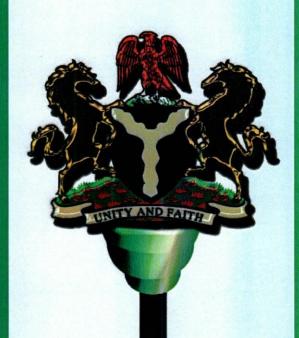
YOBE STATE GOVERNMENT OF NIGERIA



APPROPRIATION LAW

20

22

AS REVISED BY
YOBE STATE HOUSE OF ASSEMBLY

HON. MAI MALA BUNI EXECUTIVE GOVERNOR YOBE STATE

A BILL

FOR

A LAW TO PROVIDE FOR THE APPROPRIATION OF THE SUM OF ONE HUNDRED AND SIXTY THREE BILLION, NINE HUNDRED AND FIFTY THREE MILLION, THREE HUNDRED AND EIGHTY FOUR THOUSAND NAIRA (#163,952,384,000) FOR THE SERVICES OF THE STATE FOR THE YEAR 2022 AND RELATED MATTERS.

Date of Commencement (

ENACTED by the Yobe State House of Assembly as follows:

Citation and Commencement

Interpretation

2. In this law unless the context otherwise requires: "House of Assembly" means Yobe State House of Assembly; "Governor" means the Governor of Yobe State; "State" means the Yobe State of Nigeria.

Issues an Appropriation Of ₩163,952,384,000

3. The Accountant General shall when authorized to do so by warrants duly signed by the Governor issue from the Consolidated Revenue Fund during the year ending Thirty First December Two Thousand and Twenty-Two the sum specified by warrants not exceeding in the aggregate One Hundred and Sixty Three Billion, Nine Hundred and Fifty Three Million, Three Hundred and Eighty Four Thousand Naira being the total of the amounts set forth opposite Head/Codes 011100100100 – 056306800100 in the first schedule and 011100500100 – 056306800100 in the second schedule to this Law.

Manner and Purpose of Appropriation of ₩163,953,384,000

- 4. The sum shall be appropriated for the purpose and in the manner expressed in the schedule hereto:
- 4(a) Notwithstanding the provision of section 4, any release of funds or implementation in any way that is not in conformity with the schedule to this law or any virement

from one head to another shall be with the prior resolution of the State House of Assembly.

Life Span of the Appropriation

5. Monies appropriated under this law by the State shall lapse on the 31st Day of December, 2022

YOBE STATE GOVERNMENT OF NIGERIA 2022 APPROVED BUDGET APPROPRIATION BILL SCHEDULE I - RECURRENT EXPENDITURE

ADMIN	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 APPROVED BUDGET
CODE		N	N	N
011100100	Government House	2,699,455,492	2,336,121,769	1,710,883,000
	Deputy Governor's Office			
		450,000,000	389,015,000	350,000,000
	Special Adviser on Budget	6,000,000	1,500,000	3,000,000
	Special Adviser on Education	6,000,000	1 500 000	3,000,000
	Special Adviser on Finance	6,000,000	1,500,000	3,000,000
	Special Adviser on Justice	6,000,000	1,500,000	3,000,000
	Special Adviser on Local Government	6,000,000	1,500,000	3,000,000
	Special Adviser on Land & Housing	6,000,000	1,500,000	3,000,000
	Special Adviser on Political Special Adviser on Security	6,000,000	1,500,000	3,000,000
		6,000,000	1,500,000	3,000,000
	Special Adviser on Works	6,000,000	1,500,000	3,000,000
	Special Adviser on Health	6,000,000	1,500,000	3,000,000
	Special Adviser on Agriculture	6,000,000	1,500,000	3,000,000
	Special Adviser on Religious Matters	6,000,000	1,500,000	3,000,000
	Special Adviser on Commerce	6,000,000	1,500,000	3,000,000
	Special Adviser on Water Resources	6,000,000	1,500,000	3,000,000
	Special Adviser on Transport & Energy	6,000,000	1,500,000	3,000,000
	Special Adviser on Humanitarian Affairs	6,000,000	1,500,000	3,000,000
	Special Adviser on Enviroment	6,000,000	1,500,000	3,000,000
	Special Adviser on Youth and Sports	6,000,000	1,500,000	3,000,000
	Special Adviser on Women Affairs	6,000,000	1,500,000	3,000,000
	Special Adviser on Economic Developmer	6,000,000	1,500,000	3,000,000
	Special Adviser on Land and Solid Minera	6,000,000	1,500,000	3,000,000
	Special Adviser on Special Duties	-		3,000,000
	Special Adviser on Inter-Party Affairs	-	-	3,000,000
	Special Adviser on Wealth Creation	-	-	3,000,000
	Special Adviser on A		=:	3,000,000
	Special Adviser on B		-	3,000,000
	Special Adviser on C	-	-	3,000,000
	Sustainable Development Goals (SDGs)	46,880,000	17,475,000	95,880,000
	Bureau for Public Procurement (BPP)	35,688,717	23,496,480	86,196,000
	Local Government Pension Board (LGPB)	23,212,277	16,134,687	28,688,000
011200300	House of Assembly	1,830,000,000	656,715,639	1,918,144,000
	House of Assembly Service Commission	130,444,074	61,487,818	165,512,000
012300100	Ministry of Home Affairs, Information & C	333,666,965	120,379,230	208,667,000
012300300	Yobe State Television (YTV)	153,937,134	90,901,906	133,472,000
012300400	Yobe Broadcasting Corporation (YBC)	152,907,840	88,462,018	143,437,000
012301300	Yobe State Printing Corporation	46,657,810	21,910,497	37,136,000
012305700	Yobe State Council for Art & Culture	64,293,381	45,821,895	92,140,000
012500100	Office of the Head of Civil Service	1,821,323,082	1,620,921,364	1,424,486,000
014000100	Office of the State Auditor-General	280,681,441	156,778,965	318,432,000
014000200	Office of the LG Auditor-General	95,697,930	60,675,802	85,698,000
014000300	Audit Service Board		-	95,144,000
014600100	Ministry of Humanitarian Affairs & Disaste	217,892,286	29,536,661	221,652,000
	State Emergency Management Agency (S	1,220,000,000	850,796,121	760,000,000
	Civil Service Commission	100,750,000	41,495,241	71,026,000
	Local Government Service Commission	85,842,593	42,662,223	83,609,000
	State Independent Electoral Commission	15,256,520	9,614,799	54,573,000
	Office of the Secretary to the State Govern	3,632,906,476	3,113,467,285	2,164,255,000
	UNICEF Coordinator	310,000	250,000	310,000
	Landscape Unit	155,000	125,000	155,000
	National Volunteer Unit	70,000	50,000	70,000
	Maintenance Unit	155,000	125,000	155,000
	Lagos Liaison Office	4,800,000	1,000,000	4,800,000

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YOBE STATE GOVERNMENT OF NIGERIA 2022 APPROVED BUDGET APPROPRIATION BILL SCHEDULE I - RECURRENT EXPENDITURE

ADMIN		2021 REVISED	2021 ACTUAL JAN-	2022 APPROVED	
CODE	ORGANISATION	BUDGET	NOV	BUDGET	
		N	N	N	
016100700	Kaduna Liaison Office	6,612,000	1,000,000	6,612,000	
	Abuja Liaison Office	21,600,000	20,500,000	21,600,000	
	Maiduguri Liaison Office	2,400,000	500,000	2,400,000	
	Yobe State AIDS Control Agency (YOSACA	21,445,000	5,250,000	21,445,000	
016103700	Yobe State Pilgrims' Commission	168,332,266	73,335,337	650,646,000	
	Ministry of Religious Affairs	248,496,850	164,640,471	237,590,000	
016200100	Yobe Mosque & Islamic Centre	61,370,000	40,750,000	60,000,000	
021500100	Ministry of Agriculture & Natural Resourc	2,003,292,650	1,177,201,206	2,396,242,500	
021500100	Modern Abattoir	23,485,000	125,000	23,485,000	
021500100	Pilot Livestock	37,250,000	5,000,000	42,250,000	
021510200	Agricultural Development Programme (Al	206,741,765	139,707,441	257,754,000	
021511000	Fertilizer Blending Plant	11,975,000	875,000	11,975,000	
	Ministry of Finance & Economic Developr	843,468,027	587,053,784	768,034,000	
	Consolidated Revenue Fund Charges	5,000,000,000	3,712,204,400	5,797,000,000	
	Public Debt Service	9,365,000,000	7,983,948,650	21,300,000,000	
	Miscellaneous Expenses	8,207,000,000	5,654,984,214	7,452,000,000	
	Debt Management Office (DMO)	300,000	125,000	300,000	
	Office of the Accountant-General	25,820,000	11,800,000	24,820,000	
	Project Financial Management Unit	300,000	125,000	300,000	
	Efficiency Unit	300,000	125,000	300,000	
	Board of Internal Revenue (BIR)	395,499,770	245,352,608	662,893,000	
	Ministry of Commerce, Industry & Tourisr	174,623,982	105,517,235	249,665,000	
	Small & Medium Scale Industries Credit S	25,968,073	13,902,073	26,087,000	
	Yobe State Hotels Board	22,906,483			
	Yobe State Micro-Finance Bank	962,035	16,190,311	22,907,000	
	Pre-stress Concrete Pole Company Damai		458,112	300,648,000	
	Ministry of Wealth Creation, Empowerme	13,879,000	-	13,879,000	
	Ministry of Wealth Creation, Empowermer Ministry of Transport and Energy	140 250 042	111 707 607	280,000,000	
022900100	Rural Electrification Board (REB)	148,358,842	111,727,687	407,651,000	
		525,269,462	380,184,529	476,474,000	
022905500	Yobe Road Traffic Agency (YOROTA)	67,250,000	44,705,930	88,500,000	
	Cargo Airport Agency	3,000,000	-	12,000,000	
	Ministry of Works	382,571,673	251,647,286	359,768,000	
023400400	Yobe Road Maintenance Agency (YORMA	8,000,000	2,500,000	8,000,000	
	Ministry of Budget & Economic Planning	302,690,929	173,538,124	652,665,000	
	Budget Monitoring & Inspection	2,400,000	750,000	2,400,000	
	Statistics Department	1,800,000	625,000	1,800,000	
	Donor Coordination	6,000,000	-	6,000,000	
	New Partnership for Africas' Developmen	6,000,000	5,000,000	7,500,000	
	State Development Plan (SDP)	12,000,000	-	50,000,000	
	State Bureau of Statistics (SBS)	24,000,000	-	24,000,000	
	Fiscal Responsibility Board (FRB)	89,683,190	35,454,521	138,670,000	
	Ministry of Water Resources	109,314,300	55,585,992	98,495,000	
	Yobe State Water Corporation	534,277,932	356,497,496	496,931,000	
025210300	Rural Water Supply & Sanitation Agency (142,276,001	88,106,241	163,347,000	
	Ministry of Housing & Urban Developmen	146,341,773	111,190,785	203,172,000	
	Fire and Rescue Service	236,911,767	136,259,763	211,912,000	
	Housing & Property Development Corpor	73,138,631	27,262,868	49,395,000	
	Ministry of Land & Solid Minerals	310,644,045	198,794,141	-	
026000300	Yobe Geographic Information System (YC	5,000,000	3,600,000	369,182,000	
	Judicial Service Commission	77,058,721	29,493,434	77,105,000	
	Ministry of Justice	307,230,520	205,992,679	338,829,000	
	Prerogative of Mercy	26,300,000	11,761,512	41,617,000	
	Rent Tribunal	1,200,000	500,000	10,000,000	
	Sanitation Court	1,800,000	750,000	10,000,000	

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YOBE STATE GOVERNMENT OF NIGERIA 2022 APPROVED BUDGET APPROPRIATION BILL SCHEDULE I - RECURRENT EXPENDITURE

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 APPROVED BUDGET
		N	NI N	N
032600100	Revenue Court	480,000	100,000	10,000,000
	High Court of Justice	781,092,356	456,292,758	790,822,000
	Administration of Justice	80,000,000	20,000,000	80,000,000
	Sharia Court Division	296,301,011	211,180,428	301,289,000
	Sharia Court of Appeal	354,596,515	168,414,937	363,827,000
	Ministry of Youth, Sports, Social & Comm	404,017,459	267,395,954	431,940,000
0513001002	Yobe State Sports Council	161,517,125	120,992,619	269,267,000
	Yobe Desert Stars	207,125,000	135,130,000	238,511,000
051305200		600,000	125,000	1,000,000
	Ministry of Women Affairs	142,865,060	71,997,625	181,919,000
	Ministry of Basic & Secondary Education	3,179,207,931	1,821,924,094	4,662,689,000
	French, Kanuri & Arabic Centre	300,000	125,000	
	State Universal Basic Education Board (SU	1,056,539,212		1,500,000
	Yobe State Library Board		720,681,400	1,369,254,000
	Agency for Mass Education	102,466,192 366,431,690	63,659,873	91,435,000
	Zonal Inspectorate		223,685,433	311,006,000
		900,000	375,000	900,000
	Arabic & Islamic Education Board	112,355,040	82,251,166	413,450,000
	Teaching Service Board	3,089,502,083	2,174,656,951	3,284,917,000
	Science & Technical Schools Board	1,389,641,354	945,049,435	1,529,404,500
	Yobe State Scholarship Board	53,776,875	24,409,037	1,501,967,000
	Educational Resource Centre	1,800,000	625,000	10,800,000
	Ministry of Health & Human Services	1,340,007,662	870,436,852	1,951,000,000
	Epidemological Unit	600,000	250,000	600,000
0521001003		600,000	250,000	600,000
0521002001	Yobe State Contributory Healthcare Mana	36,000,000	-	12,000,000
	Primary Healthcare Management Board (F	725,119,000	494,738,859	974,839,000
	Yobe State University Teaching Hospital (1,284,118,515	892,814,999	1,937,690,000
0521102001	Hospital Management Board (HMB)	4,207,164,423	3,004,898,743	5,047,817,000
	Shehu Sule College of Nursing & Midwife	329,816,433	218,130,473	366,716,000
	College of Health Sciences & Technology,	214,705,194	136,911,743	273,698,000
0521107001	Family Support MCHC	1,500,000	625,000	1,500,000
052111300	Drugs & Medical Consumables Managem	20,000,000	-	20,000,000
053500100	Ministry of Environment	745,715,577	489,957,162	878,852,000
053501600	Yobe State Environmental Protection Age	501,692,904	364,640,007	568,206,000
	North East Arid Zone Development Progr	73,031,334	48,650,953	83,587,000
	Afforestation Programme	6,200,000	500,000	6,200,000
	Ministry for Local Government & Chieftail	75,395,392	46,257,553	75,396,000
	Emirate Council	233,556,908	166,826,362	233,557,000
The state of the s	Ministry of Higher Education, Science & T	30,591,438	10,368,680	125,667,000
	Remedial Programme	1,200,000	187,500	1,200,000
	Mai Idriss Alooma Polytechnic, Geidam	462,827,824	327,402,754	520,358,000
	Yobe State University (YSU)	2,652,914,482	1,831,787,313	2,730,022,000
	Umar Suleiman College of Education, Gas	1,176,555,632	832,979,903	1,244,421,000
	College of Administration, Management &	779,634,443	558,718,430	854,621,000
	College of Agriculture, Science & Technol	548,330,767		
	College of Education & Legal Studies (CO	616,889,231	364,238,691	596,139,000
030300000	conege of Education & Legal Studies (CO	71,854,211,767	445,632,593 50,634,170,513	673,894,000 90,296,243,000

YOBE STATE GOVERNMENT OF NIGERIA 2022 APPROVED BUDGET APPROPRIATION BILL

SCHEDULE II - CAPITAL EXPENDITURE

ADMIN CODE	ORGANISTION	2021 REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 PROP. BUDGET
		N	N	M ·
	Sustainable Development Goals (SDGs)	250,000,000	13,500,000	200,000,000
	Bureau for Public Procurement (BPP)	71,000,000	12,000,000	-
	Local Government Pension Board (LGPB)	8,000,000	-	16,000,00
	House of Assembly	560,000,000	-	756,000,00
	Ministry of Home Affairs, Information & Culture	610,000,000	127,669,802	475,000,00
	Yobe State Television (YTV)	70,000,000	24,128,841	64,000,00
	Yobe Broadcasting Corporation (YBC)	23,000,000	-	73,000,00
	Yobe State Printing Corporation	10,500,000	W/	60,500,00
	Yobe State Council for Art & Culture	14,000,000	13,351,500	(2)
	Office of the Head of Civil Service	800,000,000	99,838,255	580,000,00
	Office of the State Auditor-General	57,000,000	41,909,500	84,000,00
	Office of the LG Auditor-General	19,000,000	5	11,000,00
	Audit Service Board		(m)	107,500,00
	Ministry of Humanitarian Affairs & Disaster Managem	243,000,000	-	816,304,00
	Civil Service Commission	17,000,000	-	17,000,00
	Local Government Service Commission	24,000,000	-	22,000,00
014800100100	State Independent Electoral Commission (SIEC)	60,000,000	15,200,000	7,000,00
016100100100	Office of the Secretary to the State Government	3,447,000,000	2,649,005,415	1,460,000,00
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000	-	15,000,00
	Yobe State Pilgrims' Commission	41,478,000	-	335,000,00
016200100100	Ministry of Religious Affairs	85,000,000	6,300,000	218,000,00
021500100100	Ministry of Agriculture & Natural Resources	3,933,000,000	27,814,000	5,270,288,00
	Modern Abattoir	60,000,000	-	54,000,00
021500100300	Pilot Livestock	73,000,000		76,000,00
021510200100	Agricultural Development Programme (ADP)	100,000,000	-	98,000,00
021511000100	Fertilizer Blending Plant	20,000,000	2	20,000,00
	Ministry of Finance & Economic Development	100,000,000	6,680,000	90,000,00
	Board of Internal Revenue (BIR)	50,000,000	-	216,000,00
	Ministry of Commerce, Industry & Tourism	7,739,000,000	6,883,336,001	6,833,000,00
	Small & Medium Scale Industries Credit Scheme Boa	238,500,000	4,652,000	317,321,00
	Yobe State Hotels Board	20,000,000	5,000,000	20,000,00
	Yobe State Micro-Finance Bank	50,000,000	-	-
	Pre-stress Concrete Pole Company Damaturu	70,000,000		95,000,00
	Ministry of Wealth Creation, Empowerment & Employ	-		950,000,00
	Ministry of Transport and Energy	7,211,350,000	5,147,542,052	4,883,000,00
	Rural Electrification Board (REB)	5,132,000,000	3,088,019,924	2,000,000,00
	Yobe Road Traffic Agency (YOROTA)	140,000,000	6,000,000	138,000,00
	Ministry of Works	14,802,000,000	8,459,565,887	16,601,240,00
	Yobe Road Maintenance Agency (YORMA)	300,000,000	96,071,830	900,000,00
	Ministry of Budget & Economic Planning	980,000,000	25,000,000	598,075,00
	Fiscal Responsibility Board (FRB)	86,800,000	12,000,000	52,000,00
	Ministry of Water Resources	965,000,000	22,464,460	2,000,000,00
	Yobe State Water Resources Yobe State Water Corporation	3,161,860,000	1,512,448,350	2,248,000,00
	Rural Water Supply & Sanitation Agency (RUWASA)	360,000,000	142,289,904	
	Ministry of Housing & Urban Development	215,000,000		860,000,00
	Fire and Rescue Service		32,737,063	680,000,00
	Housing & Property Development Corporation	50,000,000	4.046.100.542	243,000,00
	Ministry of Land & Solid Minerals	6,300,000,000	4,946,189,543	1,000,000,00
	The state of the s	455,800,009	247,094,285	070 000 00
	Yobe Geographic Information System (YOGIS) Judicial Service Commission	100,000,000	94,799,068	870,000,00
		80,000,000	4 000 500	80,000,00
	Ministry of Justice	36,000,000	1,266,500	36,000,00
	Prerogative of Mercy	10,000,000	-	10,000,00
	High Court of Justice	475,000,000	150,000,000	700,000,00
	Sharia Court of Appeal	295,000,000	144,000,000	700,000,000
051300100100	Ministry of Youth, Sports, Social & Community Devel	214,000,000	32,437,841	517,000,000

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YOBE STATE GOVERNMENT OF NIGERIA 2022 APPROVED BUDGET APPROPRIATION BILL

SCHEDULE II - CAPITAL EXPENDITURE

ADMIN CODE	ORGANISTION	2021 REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 PROP. BUDGET
		N	#	M
051400100100	Ministry of Women Affairs	94,000,000	5,380,000	646,000,000
	Ministry of Basic & Secondary Education	2,337,000,000	577,163,689	4,617,000,000
	State Universal Basic Education Board (SUBEB)	700,000,000	699,024,135	1,500,000,000
	Yobe State Library Board	20,000,000	-	20,000,000
	Agency for Mass Education	21,000,000	-	21,000,000
051703100100	Arabic & Islamic Education Board	106,000,000	68,400,000	45,800,000
051705400100	Teaching Service Board	70,000,000	6,000,000	92,000,000
051705500100	Science & Technical Schools Board	198,000,000	74,818,340	115,000,000
051705600100	Yobe State Scholarship Board	460,000,000	373,320,368	2,000,000
051706400100	Educational Resource Centre	1150	-	-
	Ministry of Health & Human Services	1,293,000,000	986,168,774	2,479,777,000
052100200100	Yobe State Contributory Healthcare Management Ag	20,000,000	-	480,000,000
	Primary Healthcare Management Board (PHCMB)	245,000,000	110,918,323	1,290,803,000
052102600100	Yobe State University Teaching Hospital (YSUTH)	120,000,000		1,358,568,000
052110200100	Hospital Management Board (HMB)	50,000,000	120	1,427,135,000
	Shehu Sule College of Nursing & Midwifery, Damatur	235,000,000		744,642,000
	College of Health Sciences & Technology, Nguru	50,000,000	-	451,760,000
052111300100	Drugs & Medical Consumables Management Agency	4	7	86,000,000
	Ministry of Environment	210,000,000	95,400,000	790,428,000
053501600100	Yobe State Environmental Protection Agency (YOSEP	90,000,000	-	270,000,000
053505600100	North East Arid Zone Development Programme (NEA	50,000,000	18,800,000	65,000,000
	Afforestation Programme	10,000,000	=	16,000,000
	Ministry for Local Government & Chieftaincy Affairs	20,000,000	-	20,000,000
	Ministry of Higher Education, Science & Technology	100,000,000	3,950,000	376,000,000
056301800100	Mai Idriss Alooma Polytechnic, Geidam	50,000,000	-	400,000,000
	Yobe State University (YSU)	868,000,000	156,245,372	815,000,000
	Umar Suleiman College of Education, Gashua	50,000,000	27,903,840	300,000,000
056306600100	College of Administration, Management & Technolog	210,000,000	8,403,968	336,000,000
	College of Agriculture, Science & Technology (COAS	45,000,000	9,995,000	218,000,000
056306800100	College of Education & Legal Studies (COELS), Nguru	50,000,000	45,000,000	200,000,000
		68,020,288,009	37,357,203,829	73,657,141,000

This printed impression has been carefully compared by me with the bill which has passed the Yobe State House of Assembly and found by me to be the corretly printed copy of the said bill

BARR. MOHAMMED A. B. YUSUF CLERK

YOBE STATE HOUSE OF ASSEMBLY

Yobe State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget	
Opening Balance	14,900,000,000.00	15,531,087,912.56	9,199,391,373.00	
Recurrent Revenue	65,498,499,776.00	64,076,833,560.24	83,354,384,000.00	
11 - GOVERNMENT SHARE OF FAAC	56,298,013,247.00	57,935,062,959.19	62,151,484,967.00	
12 - INDEPENDENT REVENUE	9,200,486,529.00	6,141,770,601.05	21,202,899,033.00	
Recurrent Expenditure	76,221,011,767.00	71,679,524,922.67	90,296,243,000.00	
21 - PERSONNEL COST	33,987,007,733.00	33,422,813,026.31	37,560,218,000.00	
22 - OTHER RECURRENT COSTS	42,234,004,034.00	38,256,711,896.36	52,736,025,000.00	
Transfer to Capital Account	4,177,488,009.00	7,928,396,550.13	2,257,532,373.00	
Capital Receipts	59,476,000,000.00	44,876,489,962.90	71,399,608,627.00	
13 - AID AND GRANTS	16,476,000,000.00	9,917,320,000.00	28,000,000,000.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,000,000,000.00	34,959,169,962.90	43,399,608,627.00	
3 - ASSETS (Capital Expenditure)	63,653,488,009.00	44,257,957,223.42	73,657,141,000.00	
Total Revenue (including OB)	139,874,499,776.00	124,484,411,435.70	163,953,384,000.00	
Total Expenditure	139,874,499,776.00	115,937,482,146.09	163,953,384,000.00	
Closing Balance	-	8,546,929,289.61		

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	<u>37,560,218,000.00</u>	<u>52,736,025,000.00</u>	90,296,243,000.00	<u>73,657,141,000.00</u>	<u>163,953,384,000.00</u>
01000000000	ADMINISTRATION	2,926,264,000.00	8,409,549,000.00	11,335,813,000.00	5,317,304,000.00	16,653,117,000.00
011100000000	GOVERNOR'S OFFICE	358,579,000.00	1,965,380,000.00	2,323,959,000.00	200,000,000.00	2,523,959,000.00
011100100100	Government House	340,383,000.00	1,370,500,000.00	1,710,883,000.00	=	1,710,883,000.00
011100100200	Deputy Governor's Office	-	350,000,000.00	350,000,000.00	-	350,000,000.00
011100300100	Special Adviser on Budget	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300200	Special Adviser on Education	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300300	Special Adviser on Finance	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300400	Special Adviser on Justice	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300500	Special Adviser on Local Government	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300600	Special Adviser on Land & Housing	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300700	Special Adviser on Political	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300800	Special Adviser on Security	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300900	Special Adviser on Works	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301000	Special Adviser on Health	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301100	Special Adviser on Agriculture	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301200	Special Adviser on Religious Matters	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301300	Special Adviser on Commerce	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301400	Special Adviser on Water Resources	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301500	Special Adviser on Transport & Energy	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301700	Special Adviser on Enviroment	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301800	Special Adviser on Youth & Sports	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100301900	Special Adviser on Women Affairs	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302000	Special Adviser on Economic Development	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302200	Special Adviser on Special Duties	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302300	Special Adviser on Inter-Party Affairs	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302400	Special Adviser on Wealth Creation	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302500	Special Adviser on Social Development	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100302700	Special Adviser on Investment	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100500100	Sustainable Development Goals (SDGs)	-	95,880,000.00	95,880,000.00	200,000,000.00	295,880,000.00
011101000100	Bureau for Public Procurement (BPP)	18,196,000.00	68,000,000.00	86,196,000.00	-	86,196,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	390,456,000.00	1,693,200,000.00	2,083,656,000.00	756,000,000.00	2,839,656,000.00
011200300100	House of Assembly	320,144,000.00	1,598,000,000.00	1,918,144,000.00	756,000,000.00	2,674,144,000.00
011200400100	House of Assembly Service Commission	70,312,000.00	95,200,000.00	165,512,000.00	-	165,512,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CU	422,827,000.00	192,025,000.00	614,852,000.00	672,500,000.00	1,287,352,000.00
012300100100	Ministry of Home Affairs, Information & Culture	105,767,000.00	102,900,000.00	208,667,000.00	475,000,000.00	683,667,000.00

	nment 2022 Approved Budget - Expenditure by MDA					
Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012300300100	Yobe State Television (YTV)	113,175,000.00	20,297,000.00	133,472,000.00	64,000,000.00	197,472,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	113,437,000.00	30,000,000.00	143,437,000.00	73,000,000.00	216,437,000.00
012301300100	Yobe State Printing Corporation	30,011,000.00	7,125,000.00	37,136,000.00	60,500,000.00	97,636,000.00
012305700100	Yobe State Council for Arts & Culture	60,437,000.00	31,703,000.00	92,140,000.00	-	92,140,000.00
012500000000	HEAD OF SERVICE	300,486,000.00	1,124,000,000.00	1,424,486,000.00	580,000,000.00	2,004,486,000.00
012500100100	Office of the Head of Civil Service	300,486,000.00	1,124,000,000.00	1,424,486,000.00	580,000,000.00	2,004,486,000.00
014000000000	AUDIT DEPARTMENT	181,980,000.00	317,294,000.00	499,274,000.00	202,500,000.00	701,774,000.00
014000100100	Office of the State Auditor-General	79,432,000.00	239,000,000.00	318,432,000.00	84,000,000.00	402,432,000.00
014000200100	Office of the LG Auditor-General	71,935,000.00	13,763,000.00	85,698,000.00	11,000,000.00	96,698,000.00
014000300100	Audit Service Board	30,613,000.00	64,531,000.00	95,144,000.00	107,500,000.00	202,644,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISAST	15,599,000.00	966,053,000.00	981,652,000.00	816,304,000.00	1,797,956,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	15,599,000.00	206,053,000.00	221,652,000.00	816,304,000.00	1,037,956,000.00
014400800100	State Emergency Management Agency (SEMA)	-	760,000,000.00	760,000,000.00	-	760,000,000.00
014700000000	SERVICE COMMISSIONS	40,276,000.00	30,750,000.00	71,026,000.00	17,000,000.00	88,026,000.00
014700100100	Civil Service Commission	40,276,000.00	30,750,000.00	71,026,000.00	17,000,000.00	88,026,000.00
014800000000	ELECTORAL COMMISSION	11,823,000.00	42,750,000.00	54,573,000.00	7,000,000.00	61,573,000.00
014800100100	State Independent Electoral Commission (SIEC)	11,823,000.00	42,750,000.00	54,573,000.00	7,000,000.00	61,573,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	81,147,000.00	31,150,000.00	112,297,000.00	38,000,000.00	150,297,000.00
014900100100	Local Government Service Commission	58,459,000.00	25,150,000.00	83,609,000.00	22,000,000.00	105,609,000.00
014903500100	Local Government Pension Board (LGPB)	22,688,000.00	6,000,000.00	28,688,000.00	16,000,000.00	44,688,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERN	988,401,000.00	1,884,047,000.00	2,872,448,000.00	1,810,000,000.00	4,682,448,000.00
016100100100	Office of the Secretary to the State Government	950,255,000.00	1,214,000,000.00	2,164,255,000.00	1,460,000,000.00	3,624,255,000.00
016100200100	UNICEF Coordinator	-	310,000.00	310,000.00	-	310,000.00
016100300100	Landscape Unit	-	155,000.00	155,000.00	-	155,000.00
016100400100	National Volunteer Unit	-	70,000.00	70,000.00	-	70,000.00
016100500100	Maintenance Unit	-	155,000.00	155,000.00	-	155,000.00
016100600100	Lagos Liaison Office	-	4,800,000.00	4,800,000.00	-	4,800,000.00
016100700100	Kaduna Liaison Office	-	6,612,000.00	6,612,000.00	-	6,612,000.00
016100800100	Abuja Liaison Office	-	21,600,000.00	21,600,000.00	-	21,600,000.00
016100900100	Maiduguri Liaison Office	-	2,400,000.00	2,400,000.00	-	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	-	21,445,000.00	21,445,000.00	15,000,000.00	36,445,000.00
016103700100	Yobe State Pilgrims' Commission	38,146,000.00	612,500,000.00	650,646,000.00	335,000,000.00	985,646,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	134,690,000.00	162,900,000.00	297,590,000.00	218,000,000.00	515,590,000.00
016200100100	Ministry of Religious Affairs	80,690,000.00	156,900,000.00	237,590,000.00	218,000,000.00	455,590,000.00
016200100200	Yobe Mosque & Islamic Centre	54,000,000.00	6,000,000.00	60,000,000.00	-	60,000,000.00
02000000000	ECONOMIC	10,236,614,500.00	33,221,787,000.00	43,458,401,500.00	47,112,924,000.00	90,571,325,500.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURC	1,465,496,500.00	1,266,210,000.00	2,731,706,500.00	5,518,288,000.00	8,249,994,500.00
021500100100	Ministry of Agriculture & Natural Resources	1,285,242,500.00	1,111,000,000.00	2,396,242,500.00	5,270,288,000.00	7,666,530,500.00
021500100200	Modern Abattoir	-	23,485,000.00	23,485,000.00	54,000,000.00	77,485,000.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
		Personner			-	•
	Pilot Livestock	-	42,250,000.00	42,250,000.00	76,000,000.00	118,250,000.00
021510200100	Agricultural Development Programme (ADP)	180,254,000.00	77,500,000.00	257,754,000.00	98,000,000.00	355,754,000.00
021511000100	Fertilizer Blending Plant	-	11,975,000.00	11,975,000.00	20,000,000.00	31,975,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMEN	6,671,649,000.00	29,333,998,000.00	36,005,647,000.00	306,000,000.00	36,311,647,000.00
022000100100	Ministry of Finance & Economic Development	551,462,000.00	216,572,000.00	768,034,000.00	90,000,000.00	858,034,000.00
022000100300	Miscellaneous Expenses	650,000,000.00	6,802,000,000.00	7,452,000,000.00	-	7,452,000,000.00
022000100400	Consolidated Revenue Fund Charges	5,360,000,000.00	21,737,000,000.00	27,097,000,000.00	-	27,097,000,000.00
022000200100	Debt Management Office (DMO)	-	300,000.00	300,000.00	-	300,000.00
022000700100	Office of the Accountant-General	-	24,820,000.00	24,820,000.00	-	24,820,000.00
022000700200	Project Financial Management Unit	-	300,000.00	300,000.00	-	300,000.00
022000700400	Efficiency Unit	-	300,000.00	300,000.00	-	300,000.00
022000800100	Board of Internal Revenue (BIR)	110,187,000.00	552,706,000.00	662,893,000.00	216,000,000.00	878,893,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	180,911,000.00	432,275,000.00	613,186,000.00	7,265,321,000.00	7,878,507,000.00
022200100100	Ministry of Commerce, Industry & Tourism	137,065,000.00	112,600,000.00	249,665,000.00	6,833,000,000.00	7,082,665,000.00
022205100100	Small & Medium Scale Industries Credit Board	16,412,000.00	9,675,000.00	26,087,000.00	317,321,000.00	343,408,000.00
022205200100	Yobe State Hotels Board	22,907,000.00	-	22,907,000.00	20,000,000.00	42,907,000.00
022205900100	Yobe State Micro-Finance Bank	648,000.00	300,000,000.00	300,648,000.00	-	300,648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	10,000,000.00	13,879,000.00	95,000,000.00	108,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT	30,000,000.00	250,000,000.00	280,000,000.00	950,000,000.00	1,230,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	30,000,000.00	250,000,000.00	280,000,000.00	950,000,000.00	1,230,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	280,575,000.00	704,050,000.00	984,625,000.00	7,021,000,000.00	8,005,625,000.00
022900100100	Ministry of Transport and Energy	100,251,000.00	307,400,000.00	407,651,000.00	4,883,000,000.00	5,290,651,000.00
022900300100	Rural Electrification Board (REB)	160,324,000.00	316,150,000.00	476,474,000.00	2,000,000,000.00	2,476,474,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	20,000,000.00	68,500,000.00	88,500,000.00	138,000,000.00	226,500,000.00
022905600100	Cargo Airport Agency	-	12,000,000.00	12,000,000.00	-	12,000,000.00
023400000000	MINISTRY OF WORKS	330,595,000.00	37,173,000.00	367,768,000.00	17,501,240,000.00	17,869,008,000.00
023400100100	Ministry of Works	330,595,000.00	29,173,000.00	359,768,000.00	16,601,240,000.00	16,961,008,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	-	8,000,000.00	8,000,000.00	900,000,000.00	908,000,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,165,000.00	649,200,000.00	744,365,000.00	598,075,000.00	1,342,440,000.00
023800100100	Ministry of Budget & Economic Planning	95,165,000.00	557,500,000.00	652,665,000.00	598,075,000.00	1,250,740,000.00
023800100200	Budget Monitoring & Inspection	-	2,400,000.00	2,400,000.00	-	2,400,000.00
023800100300	Statistics Department	<u> </u>	1,800,000.00	1,800,000.00	<u> </u>	1,800,000.00
023800100400	Donor Coordination	-	6,000,000.00	6,000,000.00	<u> </u>	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	-	7,500,000.00	7,500,000.00	-	7,500,000.00
023800100600	State Development Plan (SDP)	-	50,000,000.00	50,000,000.00	-	50,000,000.00
023800400100	State Bureau of Statistics (SBS)	-	24,000,000.00	24,000,000.00	-	24,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	40,630,000.00	98,040,000.00	138,670,000.00	52,000,000.00	190,670,000.00
025000100100	Fiscal Responsibility Board (FRB)	40,630,000.00	98,040,000.00	138,670,000.00	52,000,000.00	190,670,000.00
025200000000	MINISTRY OF WATER RESOURCES	532,607,000.00	226,166,000.00	758,773,000.00	5,108,000,000.00	5,866,773,000.00

Tobe State dover	nment 2022 Approved Budget - Expenditure by MDA					
Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
025200100100	Ministry of Water Resources	70,495,000.00	28,000,000.00	98,495,000.00	2,000,000,000.00	2,098,495,000.00
025210200100	Yobe State Water Corporation	340,765,000.00	156,166,000.00	496,931,000.00	2,248,000,000.00	2,744,931,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,347,000.00	42,000,000.00	163,347,000.00	860,000,000.00	1,023,347,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	340,729,000.00	123,750,000.00	464,479,000.00	1,923,000,000.00	2,387,479,000.00
025300100100	Ministry of Housing & Urban Development	133,172,000.00	70,000,000.00	203,172,000.00	680,000,000.00	883,172,000.00
025300700100	Fire and Rescue Service	170,262,000.00	41,650,000.00	211,912,000.00	243,000,000.00	454,912,000.00
025301000100	Housing & Property Development Corporation	37,295,000.00	12,100,000.00	49,395,000.00	1,000,000,000.00	1,049,395,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	268,257,000.00	100,925,000.00	369,182,000.00	870,000,000.00	1,239,182,000.00
026000300100	Yobe Geographic Information System (YOGIS)	268,257,000.00	100,925,000.00	369,182,000.00	870,000,000.00	1,239,182,000.00
03000000000	LAW & JUSTICE	1,235,101,000.00	788,388,000.00	2,023,489,000.00	1,526,000,000.00	3,549,489,000.00
031800000000	JUDICIAL SERVICE COMMISSION	996,443,000.00	566,600,000.00	1,563,043,000.00	1,480,000,000.00	3,043,043,000.00
031801100100	Judicial Service Commission	36,505,000.00	40,600,000.00	77,105,000.00	80,000,000.00	157,105,000.00
031805100100	High Court of Justice	500,822,000.00	290,000,000.00	790,822,000.00	700,000,000.00	1,490,822,000.00
031805200100	Sharia Court Division	295,289,000.00	6,000,000.00	301,289,000.00	-	301,289,000.00
031805300100	Sharia Court of Appeal	163,827,000.00	200,000,000.00	363,827,000.00	700,000,000.00	1,063,827,000.00
031805400300	Rent Tribunal	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805400400	Sanitation Court	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805400500	Revenue Court	-	10,000,000.00	10,000,000.00	-	10,000,000.00
032600000000	MINISTRY OF JUSTICE	238,658,000.00	221,788,000.00	460,446,000.00	46,000,000.00	506,446,000.00
032600100100	Ministry of Justice	233,341,000.00	105,488,000.00	338,829,000.00	36,000,000.00	374,829,000.00
032600100200	Prerogative of Mercy	5,317,000.00	36,300,000.00	41,617,000.00	10,000,000.00	51,617,000.00
032605100200	Administration of Justice	-	80,000,000.00	80,000,000.00	-	80,000,000.00
050000000000	SOCIAL	23,162,238,500.00	10,316,301,000.00	33,478,539,500.00	19,700,913,000.00	53,179,452,500.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUN	499,918,000.00	440,800,000.00	940,718,000.00	517,000,000.00	1,457,718,000.00
051300100100	Ministry of Youth, Sports, Social & Community Developme	280,540,000.00	151,400,000.00	431,940,000.00	517,000,000.00	948,940,000.00
051300100200	Yobe State Sports Council	126,267,000.00	143,000,000.00	269,267,000.00	-	269,267,000.00
051300100300	Yobe Desert Stars	93,111,000.00	145,400,000.00	238,511,000.00	-	238,511,000.00
051305200100	NYSC Fika	-	1,000,000.00	1,000,000.00	-	1,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	80,419,000.00	101,500,000.00	181,919,000.00	646,000,000.00	827,919,000.00
051400100100	Ministry of Women Affairs	80,419,000.00	101,500,000.00	181,919,000.00	646,000,000.00	827,919,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,951,955,500.00	5,723,400,000.00	11,675,355,500.00	6,410,800,000.00	18,086,155,500.00
051700100100	Ministry of Basic & Secondary Education	132,189,000.00	4,530,500,000.00	4,662,689,000.00	4,617,000,000.00	9,279,689,000.00
051700100200	French, Kanuri & Arabic Centre	-	1,500,000.00	1,500,000.00	-	1,500,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,047,254,000.00	322,000,000.00	1,369,254,000.00	1,500,000,000.00	2,869,254,000.00
051700800100	Yobe State Library Board	84,535,000.00	6,900,000.00	91,435,000.00	20,000,000.00	111,435,000.00
051701000100	Agency for Mass Education	286,606,000.00	24,400,000.00	311,006,000.00	21,000,000.00	332,006,000.00
051703000100	Zonal Inspectorate	-	900,000.00	900,000.00	-	900,000.00
051703100100	Arabic & Islamic Education Board	30,450,000.00	383,000,000.00	413,450,000.00	45,800,000.00	459,250,000.00
051705400100	Teaching Service Board	3,077,317,000.00	207,600,000.00	3,284,917,000.00	92,000,000.00	3,376,917,000.00

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705500100	Science & Technical Schools Board	1,293,604,500.00	235,800,000.00	1,529,404,500.00	115,000,000.00	1,644,404,500.00
051706400100	Educational Resource Centre	-	10,800,000.00	10,800,000.00	-	10,800,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TE	6,230,358,000.00	2,017,931,000.00	8,248,289,000.00	2,647,000,000.00	10,895,289,000.00
056300100100	Ministry of Higher Education, Science & Technology	13,741,000.00	111,926,000.00	125,667,000.00	376,000,000.00	501,667,000.00
056300100300	Remedial Programme	-	1,200,000.00	1,200,000.00	-	1,200,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	460,358,000.00	60,000,000.00	520,358,000.00	400,000,000.00	920,358,000.00
056302100100	Yobe State University (YSU)	2,550,022,000.00	180,000,000.00	2,730,022,000.00	815,000,000.00	3,545,022,000.00
056305600100	Yobe State Scholarship Board	33,967,000.00	1,468,000,000.00	1,501,967,000.00	2,000,000.00	1,503,967,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,210,871,000.00	33,550,000.00	1,244,421,000.00	300,000,000.00	1,544,421,000.00
056306600100	College of Administration, Management & Technology (CA	810,621,000.00	44,000,000.00	854,621,000.00	336,000,000.00	1,190,621,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gu	530,384,000.00	65,755,000.00	596,139,000.00	218,000,000.00	814,139,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	620,394,000.00	53,500,000.00	673,894,000.00	200,000,000.00	873,894,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	8,978,580,000.00	1,607,880,000.00	10,586,460,000.00	8,318,685,000.00	18,905,145,000.00
052100100100	Ministry of Health & Human Services	1,280,000,000.00	671,000,000.00	1,951,000,000.00	2,479,777,000.00	4,430,777,000.00
052100100200	Epidemological Unit	-	600,000.00	600,000.00	-	600,000.00
052100100300	NPI Unit	-	600,000.00	600,000.00	-	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency	-	12,000,000.00	12,000,000.00	480,000,000.00	492,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	757,639,000.00	217,200,000.00	974,839,000.00	1,290,803,000.00	2,265,642,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,722,690,000.00	215,000,000.00	1,937,690,000.00	1,358,568,000.00	3,296,258,000.00
052110200100	Hospital Management Board (HMB)	4,679,377,000.00	368,440,000.00	5,047,817,000.00	1,427,135,000.00	6,474,952,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	308,716,000.00	58,000,000.00	366,716,000.00	744,642,000.00	1,111,358,000.00
052110600100	College of Health Sciences & Technology, Nguru	230,158,000.00	43,540,000.00	273,698,000.00	451,760,000.00	725,458,000.00
052110700100	Family Support MCHC	-	1,500,000.00	1,500,000.00	-	1,500,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Ag	-	20,000,000.00	20,000,000.00	86,000,000.00	106,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,124,055,000.00	412,790,000.00	1,536,845,000.00	1,141,428,000.00	2,678,273,000.00
053500100100	Ministry of Environment	587,952,000.00	290,900,000.00	878,852,000.00	790,428,000.00	1,669,280,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	470,756,000.00	97,450,000.00	568,206,000.00	270,000,000.00	838,206,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,347,000.00	18,240,000.00	83,587,000.00	65,000,000.00	148,587,000.00
053505700100	Afforestation Programme	-	6,200,000.00	6,200,000.00	16,000,000.00	22,200,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAIN	296,953,000.00	12,000,000.00	308,953,000.00	20,000,000.00	328,953,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,396,000.00	12,000,000.00	75,396,000.00	20,000,000.00	95,396,000.00
055100200100	Emirate Council	233,557,000.00	-	233,557,000.00	-	233,557,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	<u>Total Revenue</u>	<u>124,974,499,776.00</u>	108,953,323,523.14	<u>154,753,992,627.00</u>
010000000000	ADMINISTRATION	128,250,000.00	55,227,268.92	189,594,000.00
011100000000	GOVERNOR'S OFFICE	100,000,000.00	40,842,349.75	99,980,000.00
011101000100	Bureau for Public Procurement (BPP)	100,000,000.00	40,842,349.75	99,980,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	300,000.00	-	99,000.00
011200400100	House of Assembly Service Commission	300,000.00	-	99,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	21,500,000.00	11,075,039.83	63,185,000.00
012300100100	Ministry of Home Affairs, Information & Culture	500,000.00	-	4,085,000.00
012300300100	Yobe State Television (YTV)	4,000,000.00	495,777.30	51,650,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	12,000,000.00	9,994,223.76	4,450,000.00
012301300100	Yobe State Printing Corporation	4,000,000.00	358,705.66	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	1,000,000.00	226,333.12	-
012500000000	HEAD OF SERVICE	950,000.00	731,815.80	1,000,000.00
012500100100	Office of the Head of Civil Service	950,000.00	731,815.80	1,000,000.00
014000000000	AUDIT DEPARTMENT	2,500,000.00	215,555.35	950,000.00
014000100100	Office of the State Auditor-General	2,000,000.00	-	450,000.00
014000200100	Office of the LG Auditor-General	500,000.00	215,555.35	500,000.00
014700000000	SERVICE COMMISSIONS	2,500,000.00	2,362,508.18	3,940,000.00
014700100100	Civil Service Commission	2,500,000.00	2,362,508.18	3,940,000.00
014800000000	ELECTORAL COMMISSION	-	-	4,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	-	-	4,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	500,000.00	-	6,440,000.00
014900100100	Local Government Service Commission	500,000.00	-	6,440,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	10,000,000.00
016100100100	Office of the Secretary to the State Government	-	-	10,000,000.00
	ECONOMIC	123,916,326,776.00	108,760,174,103.14	151,075,524,127.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	816,250,000.00	12,800,808.29	2,002,464,000.00
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	11,471,101.23	1,995,764,000.00
021500100200	Modern Abattoir	1,000,000.00	338,152.45	-
021510200100	Agricultural Development Programme (ADP)	15,000,000.00	991,554.61	6,700,000.00
021511000100	Fertilizer Blending Plant	250,000.00	-	-
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	120,360,838,247.00	108,566,729,827.05	145,582,787,094.00
022000100100	Ministry of Finance & Economic Development	116,340,013,247.00	103,217,240,795.99	139,916,193,594.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
			January to November	
022000800100	Board of Internal Revenue (BIR)	4,020,825,000.00	5,349,489,031.07	5,666,593,500.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	175,500,000.00	81,800,489.11	1,661,635,000.00
022200100100	Ministry of Commerce, Industry & Tourism	100,000,000.00	6,790,090.49	1,661,485,000.00
022201800100	Yobe Investment Company	50,000,000.00	75,010,398.61	-
022205100100	Small & Medium Scale Industries Credit Board	500,000.00	-	150,000.00
022205200100	Yobe State Hotels Board	25,000,000.00	-	-
022900000000	MINISTRY OF TRANSPORT AND ENERGY	97,700,000.00	24,237,474.55	927,312,533.00
022900100100	Ministry of Transport and Energy	12,700,000.00	4,335,033.62	832,357,533.00
022905300100	Yobe Transport Corporation (Yobe Line)	5,000,000.00	3,616,695.42	-
022905500100	Yobe Road Traffic Agency (YOROTA)	50,000,000.00	16,285,745.51	94,955,000.00
022905600100	Cargo Airport Agency	30,000,000.00	-	-
023400000000	MINISTRY OF WORKS	60,308,154.00	4,359,283.60	123,800,000.00
023400100100	Ministry of Works	60,308,154.00	4,359,283.60	123,800,000.00
025200000000	MINISTRY OF WATER RESOURCES	25,000,000.00	9,654,831.86	454,477,000.00
025200100100	Ministry of Water Resources	5,000,000.00	-	16,225,000.00
025210200100	Yobe State Water Corporation	20,000,000.00	9,654,831.86	438,252,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	95,500,000.00	50,575,073.73	109,142,500.00
025300100100	Ministry of Housing & Urban Development	45,000,000.00	45,582,219.07	50,000,000.00
025300700100	Fire and Rescue Service	500,000.00	95,922.13	5,142,500.00
025301000100	Housing & Property Development Corporation	50,000,000.00	4,896,932.53	54,000,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	2,285,230,375.00	10,016,314.95	213,906,000.00
026000300100	Yobe Geographic Information System (YOGIS)	2,285,230,375.00	10,016,314.95	213,906,000.00
03000000000	LAW & JUSTICE	472,500,000.00	131,138,125.40	1,054,825,200.00
031800000000	JUDICIAL SERVICE COMMISSION	22,500,000.00	3,542,158.16	89,957,100.00
031801100100	Judicial Service Commission	500,000.00	10,777.77	2,220,000.00
031805100100	High Court of Justice	20,000,000.00	2,069,704.96	13,215,000.00
031805200100	Sharia Court Division	1,000,000.00	1,430,958.80	74,400,000.00
031805300100	Sharia Court of Appeal	1,000,000.00	30,716.64	122,100.00
032600000000	MINISTRY OF JUSTICE	450,000,000.00	127,595,967.24	964,868,100.00
032600100100	Ministry of Justice	450,000,000.00	127,595,967.24	964,868,100.00
050000000000	SOCIAL	457,423,000.00	6,784,025.68	2,434,049,300.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVE	3,700,000.00	786,777.02	5,625,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	600,000.00	247,888.65	2,625,000.00
051300100200	Yobe State Sports Council	2,000,000.00	-	3,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
051300100300	Yobe Desert Stars	1,100,000.00	538,888.37	-
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,000,000.00	I	7,370,000.00
051700100100	Ministry of Basic & Secondary Education	5,000,000.00	ı	6,270,000.00
051700800100	Yobe State Library Board	-	ı	100,000.00
051701000100	Agency for Mass Education	-	ı	1,000,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	170,250,000.00	•	1,192,007,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	5,000,000.00	ı	66,010,000.00
056302100100	Yobe State University (YSU)	85,000,000.00	ı	783,598,000.00
056305600100	Yobe State Scholarship Board	4,000,000.00	ı	20,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	50,500,000.00	ı	148,180,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Pot	11,350,000.00	ı	141,100,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	9,400,000.00	ı	11,214,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	5,000,000.00	ı	21,905,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	269,873,000.00	5,763,101.66	1,197,157,300.00
052100100100	Ministry of Health & Human Services	2,000,000.00	9,721.55	8,775,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	250,000,000.00	272,397.70	694,851,300.00
052110200100	Hospital Management Board (HMB)	10,473,000.00	4,618,761.01	197,731,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	800,000.00	862,221.40	134,300,000.00
052110600100	College of Health Sciences & Technology, Nguru	6,600,000.00	-	161,500,000.00
053500000000	MINISTRY OF ENVIRONMENT	8,600,000.00	234,147.00	31,890,000.00
053500100100	Ministry of Environment	1,900,000.00	201,813.70	31,890,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	6,700,000.00	32,333.30	-

Yobe State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Recurrent Revenue	<u>65,498,499,776.00</u>	<u>64,076,833,560.24</u>	<u>83,354,384,000.00</u>
010000000000	ADMINISTRATION	128,250,000.00	55,227,268.92	189,594,000.00
011100000000	GOVERNOR'S OFFICE	100,000,000.00	40,842,349.75	99,980,000.00
011101000100	Bureau for Public Procurement (BPP)	100,000,000.00	40,842,349.75	99,980,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	300,000.00	-	99,000.00
011200400100	House of Assembly Service Commission	300,000.00	-	99,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	21,500,000.00	11,075,039.83	63,185,000.00
012300100100	Ministry of Home Affairs, Information & Culture	500,000.00	-	4,085,000.00

TODE State Gove	rnment 2022 Approved Budget - Total Revenue (including Cap	ntal Receipts) by Adminis		
Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
012300300100	Yobe State Television (YTV)	4,000,000.00	495,777.30	51,650,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	12,000,000.00	9,994,223.76	4,450,000.00
012301300100	Yobe State Printing Corporation	4,000,000.00	358,705.66	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	1,000,000.00	226,333.12	-
012500000000	HEAD OF SERVICE	950,000.00	731,815.80	1,000,000.00
012500100100	Office of the Head of Civil Service	950,000.00	731,815.80	1,000,000.00
014000000000	AUDIT DEPARTMENT	2,500,000.00	215,555.35	950,000.00
014000100100	Office of the State Auditor-General	2,000,000.00	-	450,000.00
014000200100	Office of the LG Auditor-General	500,000.00	215,555.35	500,000.00
014700000000	SERVICE COMMISSIONS	2,500,000.00	2,362,508.18	3,940,000.00
014700100100	Civil Service Commission	2,500,000.00	2,362,508.18	3,940,000.00
014800000000	ELECTORAL COMMISSION	-	-	4,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	-	-	4,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	500,000.00	-	6,440,000.00
014900100100	Local Government Service Commission	500,000.00	-	6,440,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	10,000,000.00
016100100100	Office of the Secretary to the State Government	-	-	10,000,000.00
020000000000	ECONOMIC	64,440,326,776.00	63,883,684,140.24	79,675,915,500.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	816,250,000.00	12,800,808.29	2,002,464,000.00
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	11,471,101.23	1,995,764,000.00
021500100200	Modern Abattoir	1,000,000.00	338,152.45	-
021510200100	Agricultural Development Programme (ADP)	15,000,000.00	991,554.61	6,700,000.00
021511000100	Fertilizer Blending Plant	250,000.00	-	-
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	60,884,838,247.00	63,690,239,864.15	74,183,178,467.00
022000100100	Ministry of Finance & Economic Development	56,864,013,247.00	58,340,750,833.09	68,516,584,967.00
022000800100	Board of Internal Revenue (BIR)	4,020,825,000.00	5,349,489,031.07	5,666,593,500.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	175,500,000.00	81,800,489.11	1,661,635,000.00
022200100100	Ministry of Commerce, Industry & Tourism	100,000,000.00	6,790,090.49	1,661,485,000.00
022201800100	Yobe Investment Company	50,000,000.00	75,010,398.61	-
022205100100	Small & Medium Scale Industries Credit Board	500,000.00	-	150,000.00
022205200100	Yobe State Hotels Board	25,000,000.00	-	-
022900000000	MINISTRY OF TRANSPORT AND ENERGY	97,700,000.00	24,237,474.55	927,312,533.00
022900100100	Ministry of Transport and Energy	12,700,000.00	4,335,033.62	832,357,533.00
022905300100	Yobe Transport Corporation (Yobe Line)	5,000,000.00	3,616,695.42	-

Yobe State Gove	rnment 2022 Approved Budget - Total Revenue (including Capi	tal Receipts) by Adminis		
Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
022905500100	Yobe Road Traffic Agency (YOROTA)	50,000,000.00		94,955,000.00
022905600100	Cargo Airport Agency	30,000,000.00	-	-
023400000000	MINISTRY OF WORKS	60,308,154.00	4,359,283.60	123,800,000.00
023400100100	Ministry of Works	60,308,154.00	4,359,283.60	123,800,000.00
025200000000	MINISTRY OF WATER RESOURCES	25,000,000.00	9,654,831.86	454,477,000.00
025200100100	Ministry of Water Resources	5,000,000.00	-	16,225,000.00
025210200100	Yobe State Water Corporation	20,000,000.00	9,654,831.86	438,252,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	95,500,000.00	50,575,073.73	109,142,500.00
025300100100	Ministry of Housing & Urban Development	45,000,000.00	45,582,219.07	50,000,000.00
025300700100	Fire and Rescue Service	500,000.00	95,922.13	5,142,500.00
025301000100	Housing & Property Development Corporation	50,000,000.00	4,896,932.53	54,000,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	2,285,230,375.00	10,016,314.95	213,906,000.00
026000300100	Yobe Geographic Information System (YOGIS)	2,285,230,375.00	10,016,314.95	213,906,000.00
03000000000	LAW & JUSTICE	472,500,000.00	131,138,125.40	1,054,825,200.00
031800000000	JUDICIAL SERVICE COMMISSION	22,500,000.00	3,542,158.16	89,957,100.00
031801100100	Judicial Service Commission	500,000.00	10,777.77	2,220,000.00
031805100100	High Court of Justice	20,000,000.00	2,069,704.96	13,215,000.00
031805200100	Sharia Court Division	1,000,000.00	1,430,958.80	74,400,000.00
031805300100	Sharia Court of Appeal	1,000,000.00	30,716.64	122,100.00
032600000000	MINISTRY OF JUSTICE	450,000,000.00	127,595,967.24	964,868,100.00
032600100100	Ministry of Justice	450,000,000.00	127,595,967.24	964,868,100.00
050000000000	SOCIAL	457,423,000.00	6,784,025.68	2,434,049,300.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVE	3,700,000.00	786,777.02	5,625,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	600,000.00	247,888.65	2,625,000.00
051300100200	Yobe State Sports Council	2,000,000.00	-	3,000,000.00
051300100300	Yobe Desert Stars	1,100,000.00	538,888.37	-
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,000,000.00	-	7,370,000.00
051700100100	Ministry of Basic & Secondary Education	5,000,000.00	•	6,270,000.00
051700800100	Yobe State Library Board	-	•	100,000.00
051701000100	Agency for Mass Education	-	-	1,000,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	170,250,000.00	-	1,192,007,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	5,000,000.00	-	66,010,000.00
056302100100	Yobe State University (YSU)	85,000,000.00	-	783,598,000.00
056305600100	Yobe State Scholarship Board	4,000,000.00	-	20,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
056306500100	Umar Suleiman College of Education, Gashua	50,500,000.00	ı	148,180,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Pot	11,350,000.00	ı	141,100,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	9,400,000.00	1	11,214,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	5,000,000.00	ı	21,905,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	269,873,000.00	5,763,101.66	1,197,157,300.00
052100100100	Ministry of Health & Human Services	2,000,000.00	9,721.55	8,775,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	250,000,000.00	272,397.70	694,851,300.00
052110200100	Hospital Management Board (HMB)	10,473,000.00	4,618,761.01	197,731,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	800,000.00	862,221.40	134,300,000.00
052110600100	College of Health Sciences & Technology, Nguru	6,600,000.00	ı	161,500,000.00
053500000000	MINISTRY OF ENVIRONMENT	8,600,000.00	234,147.00	31,890,000.00
053500100100	Ministry of Environment	1,900,000.00	201,813.70	31,890,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	6,700,000.00	32,333.30	-

Yobe State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Capital Receipts	<u>59,476,000,000.00</u>	<u>44,876,489,962.90</u>	<u>71,399,608,627.00</u>
020000000000	ECONOMIC	59,476,000,000.00	44,876,489,962.90	71,399,608,627.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	59,476,000,000.00	44,876,489,962.90	71,399,608,627.00
022000100100	Ministry of Finance & Economic Development	59,476,000,000.00	44,876,489,962.90	71,399,608,627.00

Yobe State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
1	REVENUE	<u>124,974,499,776.00</u>	<u>108,953,323,523.14</u>	<u>154,753,992,627.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>56,298,013,247.00</u>	<i>57,935,062,959.19</i>	<u>62,151,484,967.00</u>
1101	GOVERNMENT SHARE OF FAAC	56,298,013,247.00	57,935,062,959.19	62,151,484,967.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,383,273,429.00	34,365,429,446.50	38,643,642,465.00
11010101	Statutory Allocation	35,383,273,429.00	34,365,429,446.50	38,643,642,465.00
110102	STATE GOVERNMENT SHARE OF VAT	15,914,739,818.00	19,967,530,237.04	20,525,503,792.00
11010201	Share of VAT	15,914,739,818.00	19,967,530,237.04	20,525,503,792.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,000,000,000.00	3,602,103,275.65	2,982,338,710.00
11010301	Excess Crude	2,201,000,000.00	2,506,189,144.07	2,982,338,710.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
			January to November	
	FAAC Special Allocations	2,799,000,000.00		24 202 000 022 00
	INDEPENDENT REVENUE	<u>9,200,486,529.00</u>	<u>6,141,770,601.05</u>	<u>21,202,899,033.00</u>
	TAX REVENUE	3,955,975,000.00	5,293,538,902.68	10,157,631,000.00
	PERSONAL TAXES	3,505,275,000.00	4,993,617,904.55	4,837,631,000.00
	Personal Taxes (e.g. PAYE)	3,485,275,000.00	4,986,152,219.13	4,205,000,000.00
	Direct Assessment Tax	20,000,000.00		632,631,000.00
	OTHER TAXES	450,700,000.00	299,920,998.13	5,320,000,000.00
	Stamp Duty	30,000,000.00	, ,	4,800,000,000.00
	Other Service Taxes	10,700,000.00	17,590,786.46	-
	Withholding Tax	400,000,000.00		510,000,000.00
	Property Tax	10,000,000.00		10,000,000.00
1202	NON-TAX REVENUE	5,244,511,529.00	848,231,698.37	11,045,268,033.00
120201	LICENCES - GENERAL	80,238,154.00	70,474,258.58	213,582,000.00
12020105	Radio/Television Licenses	-	-	300,000.00
12020109	Registration of Voluntary Organizations	-	ı	125,000.0
12020111	Bake House Licenses	-	ı	900,000.00
12020114	Cart Licenses	1,000,000.00	1,196,332.19	4,100,000.0
12020115	Dane Gun Licenses	-	-	500,000.0
12020116	Cattle Dealer Licenses	-	5,106,398.44	500,000.0
12020117	Dried Fish & Meat Licenses	2,000,000.00	1,599,388.36	4,300,000.0
12020118	Pet (Dog) Licenses	1,000,000.00	-	27,000.0
12020119	Fishing Permit	2,000,000.00	-	1,500,000.0
12020121	Hunting Permit	2,000,000.00	-	250,000.0
12020122	Produce Buying Licenses	1,000,000.00	3,688,820.24	740,000.0
	Tractor Hiring Services	-	-	3,000,000.0
12020128	Borehole Drilling Licenses	-	-	625,000.0
12020130	Cinematograph Licenses	-	-	25,000.0
	Motor Vehicle Licenses	53,538,154.00	54,334,810.49	149,220,000.0
	Drivers' Licenses	14,600,000.00		36,200,000.0
	Patent Medicine & Drug Stores Licenses	500,000.00	-	5,200,000.0
	Private Schools Licenses	-	-	1,270,000.0
	Health Facilities Licenses	2,500,000.00	9,721.55	500,000.0
	7 Trade Permit Licenses	100,000.00		4,300,000.0
	FEES - GENERAL	784,280,000.00	187,828,615.28	4,407,220,733.00

ode	Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
oue	Administrative onit	2021 Revised Budget	January to November	2022 Approved Budget
120204	01 Court Fees	17,370,000.00	3,182,051.40	26,242,500.00
120204	09 Weight and Measure Fees	200,000.00	-	-
120204	10 Electrical Inspectorate Fees	-	-	1,000,000.00
120204	13 Films Censorship/Production Fees	5,000,000.00	682,038.68	7,500,000.00
120204	17 Contractor Registration Fees	6,500,000.00	14,248,208.57	52,500,000.00
120204	18 Marriage/Divorce Fees	200,000.00	-	8,512,000.00
120204	24 Accreditation Fees	1,000,000.00	-	-
120204	26 Court Sermons Fees	200,000.00	5,518.22	47,769,600.00
120204	27 Tender Fees	93,500,000.00	26,594,141.18	43,500,000.00
120204	28 Fire Safety Certificate Fees	500,000.00	95,922.13	5,142,500.00
120204	30 Professional Registration Fees	2,000,000.00	-	500,000.00
120204	31 Environmental Impact Assessment Fees	200,000.00	-	11,730,000.00
120204	36 Bill Board Advertisement Fees	1,650,000.00	172,444.28	4,400,000.00
120204	37 Deeds Registration Fees	2,000,000.00	2,753,719.58	5,000,000.00
120204	38 Survey/Planning/Building Fees	1,700,000.00	274,833.07	154,017,500.00
120204	40 Medical Consultancy Fees	-	-	2,340,000.0
120204	41 Laboratory Fees	3,200,000.00	-	359,653,000.00
120204	42 Association Fees	2,000,000.00	2,220.22	2,145,000.00
120204	45 Change of Ownership Fees	1,000,000.00	108,424.34	2,812,500.00
120204	46 Agricultural/Veterinary Services Fees	2,000,000.00	-	14,996,000.00
120204	47 Land Use Fees	2,000,000.00	80,833.26	28,450,000.00
120204	48 Development Levies	445,080,000.00	127,595,967.24	962,868,100.00
120204	49 Business/Trade Operating Fees	50,830,000.00	6,684,576.15	1,230,911,000.00
120204	50 Inspection Fees	25,600,000.00	-	26,972,533.00
120204	51 Timber & Forest Fees	-	158,702.63	2,900,000.00
120204	52 School/Tuition/Registration/Examination Fees - Undergraduate	61,800,000.00	-	1,395,077,000.00
120204	53 Application Fees	41,150,000.00	512,913.95	981,000.00
120204	54 Parking Fees	100,000.00	75,444.37	200,000.00
120204	56 School Tuition/Registration/Examination Fees - Others	-	-	1,000,000.00
	57 Affiliation Charges	1,000,000.00	338,152.45	· · · -
	58 Unity/Staff/Other School Fees/Levies	-	- -	100,000.00
	59 Right of Occupancy Fees	11,000,000.00	3,499,976.51	- -
	60 Building Plan Approval Fees	200,000.00		1,000,500.00
	61 Title Transfer Fees	1,000,000.00		-

code	Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
ode	Adminstrative Unit	2021 Revised Budget	January to November	2022 Approved Budget
12020462	Publication Fees	500,000.00	223,638.67	500,000.00
12020465	Sports/Recreational Facilties Fees	3,100,000.00	538,888.37	2,000,000.00
12020478	Workshop Fees	700,000.00	-	4,500,000.00
120205	FINES – GENERAL	65,050,000.00	17,665,479.31	221,108,000.00
12020501	Fines/Penalties	59,150,000.00	17,321,668.53	215,908,000.00
12020502	Court Fines	5,900,000.00	343,810.78	5,200,000.0
120206	SALES – GENERAL	1,008,500,000.00	178,421,394.69	1,316,626,000.00
12020601	Sales of Journal & Publications	250,000.00	504,404.91	6,010,000.0
12020604	Sales of Stores/Scraps/Unserviceable Items	100,000.00	-	5,100,000.0
12020606	Sales of Bills of Entries/Application Forms	62,900,000.00	3,345,440.57	164,641,000.0
12020607	Sales of Consultancy Registration Forms	40,000,000.00	-	1,000,000.0
12020608	Sales of Improved Seeds/Chemicals	772,250,000.00	1,074,273.97	802,500,000.0
12020609	Proceeds from Sales of Farm Produce	-	-	140,000.0
12020610	Proceeds from Sales of Goods by Publication Auction	-	-	5,000,000.0
12020611	Proceeds from Sales of Government Vehicles	14,900,000.00	37,070,131.15	20,000,000.0
12020612	Proceeds from Sales of Drugs and Medications	20,000,000.00	227,989.08	-
12020614	Proceeds from Sales of Government Building	93,000,000.00	136,199,155.02	210,000,000.0
12020617	Sales of Plan Photostat Print/Map	5,100,000.00	-	2,235,000.0
12020620	Sales of Other Government Properties	-	-	100,000,000.0
120207	EARNINGS - GENERAL	406,693,000.00	32,350,966.88	3,362,481,300.0
12020701	Earnings from Consultancy Services	1,000,000.00	-	1,000,000.0
12020702	Earnings from Laboratory Services	100,000,000.00	-	100,000.0
12020703	Earnings from Hire of Plants & Equipment	58,600,000.00	5,350,838.21	115,700,000.0
12020704	Earnings from the use of Government Vehicles	19,550,000.00	3,616,695.42	14,280,000.0
12020705	Earnings from the use of Government Halls	200,000.00	106,699.90	504,300,000.0
12020706	Earnings from Tolls of Expressway	-	-	300,000,000.0
12020707	Earnings from Medical Services	138,000,000.00	3,426,588.60	531,289,300.0
12020708	Earnings from Agricultural Produce	2,000,000.00	-	-
12020709	Earnings from Tourism/Culture/Arts Centres	-	-	500,000.0
12020711	Earnings from Commercial Activities	62,070,000.00	19,649,055.62	883,272,000.0
	Hire of Academic Gown/Book of Preceedings/Others	_	· · ·	301,000,000.0
12020712	Inite of Academic Gown/Book of Precedings/Others			
	B Earnings from Library Services	-	-	400,000,000.0
12020713		-	-	400,000,000.0 300,000,000.0

de	Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
			January to November	
	Earnings from Guest Houses	25,273,000.00	201,089.13	10,000,000.00
	RENT on GOVERNMENT BUILDINS - GENERAL	57,000,000.00	5,615,216.84	50,000,000.00
	Rent on Government Buildings	57,000,000.00	5,615,216.84	50,000,000.00
	RENT on LAND & OTHERS – GENERAL	2,436,030,375.00	78,653,492.02	1,473,750,000.00
	Rent on Government Land	-	-	1,301,000,000.00
12020903	Rent & Premium on the Allocation of Land	2,241,030,375.00	3,537,579.07	72,000,000.00
12020904	Rent of Plots & Sites Services Programme	10,000,000.00	-	750,000.00
12020905	Lease Rentals	100,000,000.00	-	100,000,000.00
12020906	Rent on Government Properties	85,000,000.00	75,115,912.96	ı
120210	REPAYMENTS – GENERAL	403,220,000.00	277,006,719.42	150,000.00
12021009	Motor Vehicle Refurbishing Loan	200,000,000.00	163,316,218.99	-
12021011	Refunds	103,150,000.00	70,402,000.11	150,000.00
12021013	Furniture Loan Repayment	100,000,000.00	43,288,500.32	-
12021016	Small Scale Loan Repayment	70,000.00	-	-
120211	INVESTMENT INCOME	3,000,000.00	-	-
12021103	Other Investment Income	3,000,000.00	-	-
120213	RE-IMBURSEMENT GENERAL	500,000.00	215,555.35	350,000.00
12021302	Audit Fees	500,000.00	215,555.35	350,000.00
13	AID AND GRANTS	16,476,000,000.00	9,917,320,000.00	28,000,000,000.00
1302	GRANTS	16,476,000,000.00	9,917,320,000.00	28,000,000,000.00
130201	DOMESTIC GRANTS	9,726,000,000.00	6,476,000,000.00	22,300,000,000.00
13020101	Domestic Grants	9,726,000,000.00	6,476,000,000.00	22,300,000,000.0
130202	FOREIGN GRANTS	6,750,000,000.00	3,441,320,000.00	5,700,000,000.00
13020201	Foreign Grants	6,750,000,000.00	3,441,320,000.00	5,700,000,000.00
	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,000,000,000.00	34,959,169,962.90	43,399,608,627.00
	OTHER CAPITAL RECEIPTS	11,600,000,000.00	-	21,177,512,367.00
140201	OTHER CAPITAL RECEIPTS	11,600,000,000.00	-	21,177,512,367.00
	Other Capital Receipts	11,600,000,000.00	-	21,177,512,367.0
	LOANS/BORROWINGS RECEIPTS	31,400,000,000.00	34,959,169,962.90	17,500,000,000.00
	DOMESTIC LOANS/BORROWINGS RECEIPTS	31,400,000,000.00	34,959,169,962.90	17,500,000,000.00
	Domestic Loans/Borrowings from Financial Institutions	31,400,000,000.00	34,959,169,962.90	17,500,000,000.0
	EXTRAORDINARY ITEMS	-	=	4,722,096,260.00
07				
140701	EXTRAORDINARY ITEMS	_	_	4,722,096,260.00

Yobe State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to	2022 Approved Budget
Total Capital Receipts				59,476,000,000.00	44,876,489,962.90	71,399,608,627.00
Development of Natural Resource (FGN)	022000100100 - Ministry of Finance & Economic Development	13020101 - Domestic Grants	08115 - Nigeria Trust Fund	9,476,000,000.00	6,476,000,000.00	-
Development of Mineral Resources & Tourism	022000100100 - Ministry of Finance & Economic Development	13020101 - Domestic Grants	08115 - Nigeria Trust Fund	-		20,000,000,000.00
Federal Government Grants for Sustainable Development Goals	022000100100 - Ministry of Finance & Economic Development	13020101 - Domestic Grants	08115 - Nigeria Trust Fund	250,000,000.00		300,000,000.00
Universal Basic Education Matching Grants	022000100100 - Ministry of Finance & Economic Development	13020101 - Domestic Grants	08115 - Nigeria Trust Fund	-		1,500,000,000.00
Agro-Climatic Resilence	022000100100 - Ministry of Finance & Economic Development	13020101 - Domestic Grants	08115 - Nigeria Trust Fund	-		500,000,000.00
States Fiscal Transparency, Accountability and Sustainability (SFTAS)	022000100100 - Ministry of Finance & Economic Development	13020201 - Foreign Grants	08115 - Nigeria Trust Fund	6,750,000,000.00	3,441,320,000.00	5,700,000,000.00
Refund on Federal Roads	022000100100 - Ministry of Finance & Economic Development	14020101 - Other Capital Receipts	03101 - Capital Development Fund	11,600,000,000.00		21,177,512,367.00
Extraordinary Items	022000100100 - Ministry of Finance & Economic Development	14070101 - Extraordinary Items	03101 - Capital Development Fund	-		4,722,096,260.00
Commercial Bank Loan (Contract Financing)	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09303 - Loans From Federal Government	31,400,000,000.00	34,959,169,962.90	-
Nigerian COVID-19 Action Recovery Economic Stimulus (N-CARES)	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09303 - Loans From Federal Government	-		2,500,000,000.00
Federal Government Budget Support Facility	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09303 - Loans From Federal Government	-		15,000,000,000.00

Yobe State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>154,753,992,627.00</u>
01	FEDERATION ACCOUNT	62,151,484,967.00
011	FAAC DIRECT ALLOCATION	62,151,484,967.00
01101	FAAC Direct Allocation	62,151,484,967.00
02	CONSOLIDATED REVENUE FUND	21,202,899,033.00
021	MAIN ENVELOP	21,202,899,033.00
02101	Main Envelop - Budgetary Allocation	21,202,899,033.00
03	CAPITAL DEVELOPMENT FUND	25,899,608,627.00
031	CDF MAIN	25,899,608,627.00
03101	Capital Development Fund	25,899,608,627.00
08	AIDS AND GRANTS	28,000,000,000.00
081	MULTILATERAL AIDS AND GRANTS	28,000,000,000.00
08115	Nigeria Trust Fund	28,000,000,000.00
09	LOANS/DEBTS	17,500,000,000.00
093	BILATERAL LOANS/DEBTS	17,500,000,000.00
09303	Loans From Federal Government	17,500,000,000.00

Yobe State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	<u>83,354,384,000.00</u>
01	FEDERATION ACCOUNT	62,151,484,967.00
011	FAAC DIRECT ALLOCATION	62,151,484,967.00
01101	FAAC Direct Allocation	62,151,484,967.00
02	CONSOLIDATED REVENUE FUND	21,202,899,033.00
021	MAIN ENVELOP	21,202,899,033.00
02101	Main Envelop - Budgetary Allocation	21,202,899,033.00

Yobe State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	Total Capital Receipts	<u>71,399,608,627.00</u>
03	CAPITAL DEVELOPMENT FUND	25,899,608,627.00

031	CDF MAIN	25,899,608,627.00
03101	Capital Development Fund	25,899,608,627.00
08	AIDS AND GRANTS	28,000,000,000.00
081	MULTILATERAL AIDS AND GRANTS	28,000,000,000.00
08115	Nigeria Trust Fund	28,000,000,000.00
09	LOANS/DEBTS	17,500,000,000.00
093	BILATERAL LOANS/DEBTS	17,500,000,000.00
09303	Loans From Federal Government	17,500,000,000.00

Yobe State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	Total Expenditure	<u>163,953,384,000.00</u>
01	FEDERATION ACCOUNT	21,300,000,000.00
011	FAAC DIRECT ALLOCATION	21,300,000,000.00
01101	FAAC Direct Allocation	21,300,000,000.00
02	CONSOLIDATED REVENUE FUND	68,996,243,000.00
021	MAIN ENVELOP	63,199,243,000.00
02101	Main Envelop - Budgetary Allocation	63,199,243,000.00
022	CRF CHARGES	5,797,000,000.00
02201	Pension and Gratuities	4,850,000,000.00
02204	Other CRF Charges	947,000,000.00
03	CAPITAL DEVELOPMENT FUND	70,816,713,000.00
031	CDF MAIN	70,816,713,000.00
03101	Capital Development Fund	70,816,713,000.00
08	AIDS AND GRANTS	2,240,000,000.00
081	MULTILATERAL AIDS AND GRANTS	2,240,000,000.00
08115	Nigeria Trust Fund	2,240,000,000.00
09	LOANS/DEBTS	600,428,000.00
093	BILATERAL LOANS/DEBTS	600,428,000.00
09303	Loans From Federal Government	600,428,000.00

Yobe State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	Total Personnel Expenditure	<i>37,560,218,000.00</i>

02	CONSOLIDATED REVENUE FUND	37,560,218,000.00
021	MAIN ENVELOP	32,200,218,000.00
02101	Main Envelop - Budgetary Allocation	32,200,218,000.00
022	CRF CHARGES	5,360,000,000.00
022 02201	CRF CHARGES Pension and Gratuities	5,360,000,000.00 4,850,000,000.00

Yobe State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<u>Total Overhead Expenditure</u>	<u>52,736,025,000.00</u>
01	FEDERATION ACCOUNT	21,300,000,000.00
011	FAAC DIRECT ALLOCATION	21,300,000,000.00
01101	FAAC Direct Allocation	21,300,000,000.00
02	CONSOLIDATED REVENUE FUND	31,436,025,000.00
021	MAIN ENVELOP	30,999,025,000.00
02101	Main Envelop - Budgetary Allocation	30,999,025,000.00
022	CRF CHARGES	437,000,000.00
02204	Other CRF Charges	437,000,000.00

Yobe State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	<u>73,657,141,000.00</u>
03	CAPITAL DEVELOPMENT FUND	70,816,713,000.00
031	CDF MAIN	70,816,713,000.00
03101	Capital Development Fund	70,816,713,000.00
08	AIDS AND GRANTS	2,240,000,000.00
081	MULTILATERAL AIDS AND GRANTS	2,240,000,000.00
08115	Nigeria Trust Fund	2,240,000,000.00
09	LOANS/DEBTS	600,428,000.00
093	BILATERAL LOANS/DEBTS	600,428,000.00
09303	Loans From Federal Government	600,428,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Expenditure	<u>139,874,499,776.00</u>	<u>115,937,482,146.09</u>	<u>163,953,384,000.00</u>
01000000000	ADMINISTRATION	20,563,718,134.00	17,517,782,020.18	16,653,117,000.00
011100000000	GOVERNOR'S OFFICE	4,604,724,209.00	4,209,050,511.89	2,523,959,000.00
011100100100	Government House	3,672,255,492.00	3,542,361,341.09	1,710,883,000.00
011100100200	Deputy Governor's Office	533,900,000.00	531,662,000.00	350,000,000.00
011100300100	Special Adviser on Budget	6,000,000.00	-	3,000,000.00
011100300200	Special Adviser on Education	6,000,000.00	-	3,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	-	3,000,000.00
011100300400	Special Adviser on Justice	6,000,000.00	-	3,000,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	-	3,000,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	-	3,000,000.00
011100300700	Special Adviser on Political	6,000,000.00	-	3,000,000.00
011100300800	Special Adviser on Security	6,000,000.00	-	3,000,000.00
011100300900	Special Adviser on Works	6,000,000.00	-	3,000,000.00
011100301000	Special Adviser on Health	6,000,000.00	-	3,000,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	-	3,000,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	-	3,000,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	-	3,000,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	-	3,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	-	3,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	-	3,000,000.00
011100301700	Special Adviser on Enviroment	6,000,000.00	-	3,000,000.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	-	3,000,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	-	3,000,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	-	3,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	-	3,000,000.00
011100302200	Special Adviser on Special Duties	-	-	3,000,000.00
011100302300	Special Adviser on Inter-Party Affairs	-	-	3,000,000.00
011100302400	Special Adviser on Wealth Creation	-	-	3,000,000.00
011100302500	Special Adviser on Social Development	-	-	3,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	-	-	3,000,000.00
011100302700	Special Adviser on Investment	-	-	3,000,000.00
011100500100	Sustainable Development Goals (SDGs)	140,880,000.00	46,365,000.00	295,880,000.00
011101000100	Bureau for Public Procurement (BPP)	131,688,717.00	88,662,170.80	86,196,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	1,947,744,074.00	1,579,581,841.16	2,839,656,000.00

Code	nment 2022 Approved Budget - Total Expenditure by Administrative C Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
011200300100	House of Assembly	1,826,000,000.00	1,509,447,748.13	2,674,144,000.00
011200400100	House of Assembly Service Commission	121,744,074.00	70,134,093.03	165,512,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	1,267,763,130.00	694,362,830.18	1,287,352,000.00
012300100100	Ministry of Home Affairs, Information & Culture	807,266,965.00	334,245,369.33	683,667,000.00
012300300100	Yobe State Television (YTV)	189,237,134.00	141,514,964.80	197,472,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	147,307,840.00	117,261,549.03	216,437,000.00
012301300100	Yobe State Printing Corporation	45,657,810.00	28,001,861.27	97,636,000.00
012305700100	Yobe State Council for Arts & Culture	78,293,381.00	73,339,085.75	92,140,000.00
012500000000	HEAD OF SERVICE	2,333,123,082.00	2,273,372,721.22	2,004,486,000.00
012500100100	Office of the Head of Civil Service	2,333,123,082.00	2,273,372,721.22	2,004,486,000.00
014000000000	AUDIT DEPARTMENT	429,379,371.00	309,262,733.08	701,774,000.00
014000100100	Office of the State Auditor-General	320,681,441.00	233,371,887.79	402,432,000.00
014000200100	Office of the LG Auditor-General	108,697,930.00	75,890,845.29	96,698,000.00
014000300100	Audit Service Board	-	-	202,644,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	1,786,392,286.00	1,009,101,103.52	1,797,956,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	405,892,286.00	69,203,982.07	1,037,956,000.00
014400800100	State Emergency Management Agency (SEMA)	1,380,500,000.00	939,897,121.45	760,000,000.00
014700000000	SERVICE COMMISSIONS	72,350,000.00	53,061,181.00	88,026,000.00
014700100100	Civil Service Commission	72,350,000.00	53,061,181.00	88,026,000.00
014800000000	ELECTORAL COMMISSION	75,256,520.00	26,343,982.96	61,573,000.00
014800100100	State Independent Electoral Commission (SIEC)	75,256,520.00	26,343,982.96	61,573,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	117,954,870.00	73,533,277.41	150,297,000.00
014900100100	Local Government Service Commission	86,742,593.00	52,740,683.85	105,609,000.00
014903500100	Local Government Pension Board (LGPB)	31,212,277.00	20,792,593.56	44,688,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	7,564,063,742.00	7,047,620,153.93	4,682,448,000.00
016100100100	Office of the Secretary to the State Government	7,380,006,476.00	6,965,174,956.84	3,624,255,000.00
016100200100	UNICEF Coordinator	310,000.00	-	310,000.00
016100300100	Landscape Unit	155,000.00	-	155,000.00
016100400100	National Volunteer Unit	70,000.00	-	70,000.00
016100500100	Maintenance Unit	155,000.00	-	155,000.00
016100600100	Lagos Liaison Office	4,800,000.00	-	4,800,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	-	6,612,000.00
016100800100	Abuja Liaison Office	40,600,000.00	-	21,600,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	-	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	11,445,000.00	-	36,445,000.00
016103700100	Yobe State Pilgrims' Commission	117,510,266.00	82,445,197.09	985,646,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	364,966,850.00	242,491,683.83	515,590,000.00
016200100100	Ministry of Religious Affairs	310,596,850.00	188,491,683.83	455,590,000.00
016200100200	Yobe Mosque & Islamic Centre	54,370,000.00	54,000,000.00	60,000,000.00
020000000000	ECONOMIC	84,664,910,339.00	68,559,786,511.31	90,571,325,500.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,231,144,415.00	2,769,162,536.39	8,249,994,500.00
021500100100	Ministry of Agriculture & Natural Resources	4,873,092,650.00	2,590,984,767.56	7,666,530,500.00
021500100200	Modern Abattoir	28,485,000.00	-	77,485,000.00
021500100300	Pilot Livestock	78,250,000.00	-	118,250,000.00
021510200100	Agricultural Development Programme (ADP)	219,341,765.00	177,277,768.83	355,754,000.00
021511000100	Fertilizer Blending Plant	31,975,000.00	900,000.00	31,975,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	28,745,987,797.00	27,905,722,216.96	36,311,647,000.00
022000100100	Ministry of Finance & Economic Development	1,015,468,027.00	896,932,213.99	858,034,000.00
022000100300	Miscellaneous Expenses	8,364,600,000.00	8,275,259,313.70	7,452,000,000.00
022000100400	Consolidated Revenue Fund Charges	18,955,500,000.00	18,396,174,890.80	27,097,000,000.00
022000200100	Debt Management Office (DMO)	300,000.00	-	300,000.00
022000700100	Office of the Accountant-General	14,220,000.00	12,000,000.00	24,820,000.00
022000700200	Project Financial Management Unit	300,000.00	-	300,000.00
022000700400	Efficiency Unit	300,000.00	-	300,000.00
022000800100	Board of Internal Revenue (BIR)	395,299,770.00	325,355,798.47	878,893,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	8,571,539,573.00	8,056,771,439.22	7,878,507,000.00
022200100100	Ministry of Commerce, Industry & Tourism	8,240,623,982.00	8,006,996,921.24	7,082,665,000.00
022205100100	Small & Medium Scale Industries Credit Board	239,168,073.00	21,880,250.89	343,408,000.00
022205200100	Yobe State Hotels Board	36,906,483.00	27,436,155.33	42,907,000.00
022205900100	Yobe State Micro-Finance Bank	50,962,035.00	458,111.76	300,648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	-	108,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	-	-	1,230,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	1,230,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	14,145,328,304.00	10,548,160,310.67	8,005,625,000.00
022900100100	Ministry of Transport and Energy	8,595,808,842.00	6,558,415,114.89	5,290,651,000.00
022900300100	Rural Electrification Board (REB)	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	127,150,000.00	80,095,000.00	226,500,000.00
022905600100	Cargo Airport Agency	3,000,000.00	-	12,000,000.00
023400000000	MINISTRY OF WORKS	15,110,071,673.00	10,037,694,563.96	17,869,008,000.00
023400100100	Ministry of Works	15,010,971,673.00	9,941,622,733.96	16,961,008,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	99,100,000.00	96,071,830.00	908,000,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,108,390,929.00	238,314,586.82	1,342,440,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
023800100100	Ministry of Budget & Economic Planning	1,056,190,929.00	238,314,586.82	1,250,740,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	-	2,400,000.00
023800100300	Statistics Department	1,800,000.00	-	1,800,000.00
023800100400	Donor Coordination	6,000,000.00	-	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,000,000.00	-	7,500,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	50,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	24,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	146,883,190.00	72,766,873.55	190,670,000.00
025000100100	Fiscal Responsibility Board (FRB)	146,883,190.00	72,766,873.55	190,670,000.00
025200000000	MINISTRY OF WATER RESOURCES	5,068,428,233.00	2,772,604,270.16	5,866,773,000.00
025200100100	Ministry of Water Resources	998,214,300.00	235,889,569.06	2,098,495,000.00
025210200100	Yobe State Water Corporation	3,695,037,932.00	2,247,987,886.12	2,744,931,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	375,176,001.00	288,726,814.98	1,023,347,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	5,616,692,171.00	5,462,919,121.51	2,387,479,000.00
025300100100	Ministry of Housing & Urban Development	330,541,773.00	248,574,358.21	883,172,000.00
025300700100	Fire and Rescue Service	244,511,767.00	184,846,150.90	454,912,000.00
025301000100	Housing & Property Development Corporation	5,041,638,631.00	5,029,498,612.40	1,049,395,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	920,444,054.00	695,670,592.07	1,239,182,000.00
026000100100	Ministry of Land & Solid Minerals	726,044,054.00	511,071,524.46	-
026000300100	Yobe Geographic Information System (YOGIS)	194,400,000.00	184,599,067.61	1,239,182,000.00
03000000000	LAW & JUSTICE	2,306,859,123.00	1,892,615,309.85	3,549,489,000.00
031800000000	JUDICIAL SERVICE COMMISSION	1,905,728,603.00	1,557,007,240.58	3,043,043,000.00
031801100100	Judicial Service Commission	142,058,721.00	34,049,585.34	157,105,000.00
031805100100	High Court of Justice	924,292,356.00	801,183,579.97	1,490,822,000.00
031805200100	Sharia Court Division	285,001,011.00	278,950,187.69	301,289,000.00
031805300100	Sharia Court of Appeal	550,896,515.00	442,823,887.58	1,063,827,000.00
031805400300	Rent Tribunal	1,200,000.00	-	10,000,000.00
031805400400	Sanitation Court	1,800,000.00	-	10,000,000.00
031805400500	Revenue Court	480,000.00	-	10,000,000.00
032600000000	MINISTRY OF JUSTICE	401,130,520.00	335,608,069.27	506,446,000.00
032600100100	Ministry of Justice	313,230,520.00	279,842,719.79	374,829,000.00
032600100200	Prerogative of Mercy	33,900,000.00	10,765,349.48	51,617,000.00
032605100200	Administration of Justice	54,000,000.00	45,000,000.00	
05000000000	SOCIAL	32,339,012,180.00	27,967,298,304.75	53,179,452,500.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME	856,559,584.00	708,588,661.57	1,457,718,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	526,517,459.00	401,974,852.12	948,940,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
051300100200	Yobe State Sports Council	161,517,125.00	151,773,809.45	269,267,000.00
051300100300	Yobe Desert Stars	167,925,000.00	154,840,000.00	238,511,000.00
051305200100	NYSC Fika	600,000.00	-	1,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	192,565,060.00	102,737,084.53	827,919,000.00
051400100100	Ministry of Women Affairs	192,565,060.00	102,737,084.53	827,919,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	11,938,943,502.00	9,490,085,526.68	18,086,155,500.00
051700100100	Ministry of Basic & Secondary Education	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
051700100200	French, Kanuri & Arabic Centre	300,000.00	-	1,500,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
051700800100	Yobe State Library Board	110,366,192.00	83,374,168.42	111,435,000.00
051701000100	Agency for Mass Education	343,431,690.00	296,965,050.65	332,006,000.00
051703000100	Zonal Inspectorate	900,000.00	-	900,000.00
051703100100	Arabic & Islamic Education Board	213,955,040.00	175,178,364.23	459,250,000.00
051705400100	Teaching Service Board	2,932,602,083.00	2,907,757,726.14	3,376,917,000.00
051705500100	Science & Technical Schools Board	1,410,041,354.00	1,319,196,001.46	1,644,404,500.00
051706400100	Educational Resource Centre	1,800,000.00	-	10,800,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	7,529,520,692.00	6,766,161,566.52	10,895,289,000.00
056300100100	Ministry of Higher Education, Science & Technology	81,691,438.00	17,575,438.17	501,667,000.00
056300100300	Remedial Programme	1,200,000.00	-	1,200,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	457,827,824.00	439,087,754.91	920,358,000.00
056302100100	Yobe State University (YSU)	2,916,314,482.00	2,602,292,846.38	3,545,022,000.00
056305600100	Yobe State Scholarship Board	663,676,875.00	626,574,453.16	1,503,967,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,199,455,632.00	1,156,767,387.46	1,544,421,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	972,134,443.00	765,252,753.79	1,190,621,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	572,930,767.00	503,773,126.22	814,139,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	664,289,231.00	654,837,806.43	873,894,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	9,915,631,227.00	9,275,767,832.42	18,905,145,000.00
052100100100	Ministry of Health & Human Services	3,041,007,662.00	2,831,960,735.48	4,430,777,000.00
052100100200	Epidemological Unit	600,000.00	-	600,000.00
052100100300	NPI Unit	600,000.00	-	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	24,000,000.00	-	492,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	780,319,000.00	741,608,470.91	2,265,642,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,237,818,515.00	1,175,584,684.72	3,296,258,000.00
052110200100	Hospital Management Board (HMB)	4,102,764,423.00	4,057,241,347.43	6,474,952,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	525,316,433.00	292,838,963.19	1,111,358,000.00
052110600100	College of Health Sciences & Technology, Nguru	189,705,194.00	176,533,630.69	725,458,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
052110700100	Family Support MCHC	1,500,000.00	-	1,500,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	12,000,000.00	-	106,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,602,539,815.00	1,346,735,563.48	2,678,273,000.00
053500100100	Ministry of Environment	900,115,577.00	778,755,693.25	1,669,280,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	571,192,904.00	485,895,266.23	838,206,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	123,031,334.00	82,084,604.00	148,587,000.00
053505700100	Afforestation Programme	8,200,000.00	-	22,200,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	303,252,300.00	277,222,069.55	328,953,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	80,795,392.00	54,786,920.03	95,396,000.00
055100200100	Emirate Council	222,456,908.00	222,435,149.52	233,557,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Personnel Expenditure	<u>33,987,007,733.00</u>	<u>33,422,813,026.31</u>	<u>37,560,218,000.00</u>
010000000000	ADMINISTRATION	2,887,978,134.00	2,881,236,472.69	2,926,264,000.00
011100000000	GOVERNOR'S OFFICE	358,144,209.00	357,553,000.48	358,579,000.00
011100100100	Government House	337,455,492.00	337,365,829.68	340,383,000.00
011101000100	Bureau for Public Procurement (BPP)	20,688,717.00	20,187,170.80	18,196,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	356,044,074.00	355,978,080.16	390,456,000.00
011200300100	House of Assembly	302,500,000.00	302,488,987.13	320,144,000.00
011200400100	House of Assembly Service Commission	53,544,074.00	53,489,093.03	70,312,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	431,966,130.00	431,477,267.77	422,827,000.00
012300100100	Ministry of Home Affairs, Information & Culture	108,866,965.00	108,840,147.53	105,767,000.00
012300300100	Yobe State Television (YTV)	117,440,134.00	117,386,124.19	113,175,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	117,307,840.00	117,261,549.03	113,437,000.00
012301300100	Yobe State Printing Corporation	28,032,810.00	28,001,861.27	30,011,000.00
012305700100	Yobe State Council for Arts & Culture	60,318,381.00	59,987,585.75	60,437,000.00
012500000000	HEAD OF SERVICE	305,623,082.00	305,549,465.17	300,486,000.00
012500100100	Office of the Head of Civil Service	305,623,082.00	305,549,465.17	300,486,000.00
014000000000	AUDIT DEPARTMENT	149,366,371.00	149,266,062.08	181,980,000.00
014000100100	Office of the State Auditor-General	73,431,441.00	73,375,216.79	79,432,000.00
014000200100	Office of the LG Auditor-General	75,934,930.00	75,890,845.29	71,935,000.00
014000300100	Audit Service Board	-	-	30,613,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	18,292,286.00	18,203,982.07	15,599,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	18,292,286.00	18,203,982.07	15,599,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
014700000000	SERVICE COMMISSIONS	43,600,000.00	43,578,181.00	40,276,000.00
014700100100	Civil Service Commission	43,600,000.00	43,578,181.00	40,276,000.00
014800000000	ELECTORAL COMMISSION	13,506,520.00	11,143,982.96	11,823,000.00
014800100100	State Independent Electoral Commission (SIEC)	13,506,520.00	11,143,982.96	11,823,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	76,379,870.00	73,533,277.41	81,147,000.00
014900100100	Local Government Service Commission	53,692,593.00	52,740,683.85	58,459,000.00
014903500100	Local Government Pension Board (LGPB)	22,687,277.00	20,792,593.56	22,688,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	996,138,742.00	996,105,489.76	988,401,000.00
016100100100	Office of the Secretary to the State Government	958,206,476.00	958,191,142.67	950,255,000.00
016103700100	Yobe State Pilgrims' Commission	37,932,266.00	37,914,347.09	38,146,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	138,916,850.00	138,847,683.83	134,690,000.00
016200100100	Ministry of Religious Affairs	84,896,850.00	84,847,683.83	80,690,000.00
016200100200	Yobe Mosque & Islamic Centre	54,020,000.00	54,000,000.00	54,000,000.00
020000000000	ECONOMIC	9,578,141,330.00	9,175,307,986.00	10,236,614,500.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,782,134,415.00	1,777,472,784.31	1,465,496,500.00
021500100100	Ministry of Agriculture & Natural Resources	1,604,792,650.00	1,600,195,015.48	1,285,242,500.00
021510200100	Agricultural Development Programme (ADP)	177,341,765.00	177,277,768.83	180,254,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	5,742,467,797.00	5,360,999,843.18	6,671,649,000.00
022000100100	Ministry of Finance & Economic Development	575,568,027.00	575,480,003.81	551,462,000.00
022000100300	Miscellaneous Expenses	30,000,000.00	20,800,000.00	650,000,000.00
022000100400	Consolidated Revenue Fund Charges	5,024,900,000.00	4,652,753,156.36	5,360,000,000.00
022000800100	Board of Internal Revenue (BIR)	111,999,770.00	111,966,683.01	110,187,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	182,664,573.00	174,739,821.31	180,911,000.00
022200100100	Ministry of Commerce, Industry & Tourism	135,623,982.00	135,617,303.33	137,065,000.00
022205100100	Small & Medium Scale Industries Credit Board	19,293,073.00	17,228,250.89	16,412,000.00
022205200100	Yobe State Hotels Board	22,906,483.00	21,436,155.33	22,907,000.00
022205900100	Yobe State Micro-Finance Bank	962,035.00	458,111.76	648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	-	3,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	-	-	30,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	30,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	295,178,304.00	290,233,425.73	280,575,000.00
022900100100	Ministry of Transport and Energy	104,158,842.00	99,266,754.95	100,251,000.00
022900300100	Rural Electrification Board (REB)	190,219,462.00	190,216,670.78	160,324,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	800,000.00	750,000.00	20,000,000.00
023400000000	MINISTRY OF WORKS	328,598,673.00	328,525,061.46	330,595,000.00
023400100100	Ministry of Works	328,598,673.00	328,525,061.46	330,595,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	90,290,929.00		95,165,000.00
023800100100	Ministry of Budget & Economic Planning	90,290,929.00	90,286,866.82	95,165,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	36,743,190.00	36,701,873.55	40,630,000.00
025000100100	Fiscal Responsibility Board (FRB)	36,743,190.00	36,701,873.55	40,630,000.00
025200000000	MINISTRY OF WATER RESOURCES	523,102,233.00	519,526,820.20	532,607,000.00
025200100100	Ministry of Water Resources	68,114,300.00	68,025,109.06	70,495,000.00
025210200100	Yobe State Water Corporation	333,711,932.00	333,672,492.71	340,765,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,276,001.00	117,829,218.43	121,347,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	347,542,171.00	347,403,249.98	340,729,000.00
025300100100	Ministry of Housing & Urban Development	137,541,773.00	137,515,295.21	133,172,000.00
025300700100	Fire and Rescue Service	175,061,767.00	174,979,489.15	170,262,000.00
025301000100	Housing & Property Development Corporation	34,938,631.00	34,908,465.62	37,295,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	249,419,045.00	249,418,239.46	268,257,000.00
026000100100	Ministry of Land & Solid Minerals	249,419,045.00	249,418,239.46	•
026000300100	Yobe Geographic Information System (YOGIS)	-	1	268,257,000.00
03000000000	LAW & JUSTICE	1,198,391,123.00	1,190,683,809.85	1,235,101,000.00
031800000000	JUDICIAL SERVICE COMMISSION	947,648,603.00	945,022,240.58	996,443,000.00
031801100100	Judicial Service Commission	36,458,721.00	34,049,585.34	36,505,000.00
031805100100	High Court of Justice	474,292,356.00	474,198,579.97	500,822,000.00
031805200100	Sharia Court Division	279,001,011.00	278,950,187.69	295,289,000.00
031805300100	Sharia Court of Appeal	157,896,515.00	157,823,887.58	163,827,000.00
032600000000	MINISTRY OF JUSTICE	250,742,520.00	245,661,569.27	238,658,000.00
032600100100	Ministry of Justice	240,742,520.00	240,646,219.79	233,341,000.00
032600100200	Prerogative of Mercy	10,000,000.00	5,015,349.48	5,317,000.00
050000000000	SOCIAL	20,322,497,146.00	20,175,584,757.77	23,162,238,500.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME	501,059,084.00	498,033,338.32	499,918,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	283,617,459.00	283,537,528.87	280,540,000.00
051300100200	Yobe State Sports Council	129,516,625.00	126,655,809.45	126,267,000.00
051300100300	Yobe Desert Stars	87,925,000.00	87,840,000.00	93,111,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	88,365,060.00	84,347,084.53	80,419,000.00
051400100100	Ministry of Women Affairs	88,365,060.00	84,347,084.53	80,419,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,497,333,968.00	5,496,971,701.41	5,951,955,500.00
051700100100	Ministry of Basic & Secondary Education	135,398,397.00	135,319,087.81	132,189,000.00
051700300100	State Universal Basic Education Board (SUBEB)	956,539,212.00	956,501,537.88	1,047,254,000.00
051700800100	Yobe State Library Board	83,466,192.00	83,374,168.42	84,535,000.00
051701000100	Agency for Mass Education	297,031,690.00	296,965,050.65	286,606,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
051703100100	Arabic & Islamic Education Board	29,655,040.00		30,450,000.00
051705400100	Teaching Service Board	2,802,002,083.00	2,801,999,331.32	3,077,317,000.00
051705500100	Science & Technical Schools Board	1,193,241,354.00	1,193,235,331.46	1,293,604,500.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	5,913,815,692.00	5,780,126,631.58	6,230,358,000.00
056300100100	Ministry of Higher Education, Science & Technology	13,691,438.00	13,625,438.17	13,741,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	442,827,824.00	439,087,754.91	460,358,000.00
056302100100	Yobe State University (YSU)	2,449,514,482.00	2,350,318,387.43	2,550,022,000.00
056305600100	Yobe State Scholarship Board	30,676,875.00	30,657,285.16	33,967,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	763,734,443.00	748,848,785.80	810,621,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	501,075,767.00	485,729,126.22	530,384,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	583,389,231.00	582,996,306.43	620,394,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	6,936,851,227.00	6,933,559,868.90	8,978,580,000.00
052100100100	Ministry of Health & Human Services	923,707,662.00	923,631,233.45	1,280,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	617,519,000.00	617,454,497.91	757,639,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,112,818,515.00	1,112,784,684.72	1,722,690,000.00
052110200100	Hospital Management Board (HMB)	3,868,924,423.00	3,868,886,858.94	4,679,377,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	250,416,433.00	250,394,963.19	308,716,000.00
052110600100	College of Health Sciences & Technology, Nguru	163,465,194.00	160,407,630.69	230,158,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,107,819,815.00	1,105,324,063.48	1,124,055,000.00
053500100100	Ministry of Environment	610,215,577.00	610,144,193.25	587,952,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	431,942,904.00	431,895,266.23	470,756,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,661,334.00	63,284,604.00	65,347,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	277,252,300.00	277,222,069.55	296,953,000.00
	Ministry Co. Local Co.	54,795,392.00	54,786,920.03	63,396,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	5 4 ,795 <u>,</u> 392.00	54,760,920.03	03,390,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Overhead Expenditure	<u>42,234,004,034.00</u>	<u>38,256,711,896.36</u>	<u>52,736,025,000.00</u>
010000000000	ADMINISTRATION	12,541,362,000.00	11,177,760,893.19	8,409,549,000.00
011100000000	GOVERNOR'S OFFICE	4,069,080,000.00	3,794,907,511.41	1,965,380,000.00
011100100100	Government House	3,334,800,000.00	3,204,995,511.41	1,370,500,000.00
011100100200	Deputy Governor's Office	533,900,000.00	531,662,000.00	350,000,000.00
011100300100	Special Adviser on Budget	6,000,000.00	-	3,000,000.00

1100303000 Special Adviser on Finance 6,000,000.00 - 3,000,000.00	Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
1100300400 Special Adviser on Justice	011100300200	Special Adviser on Education	6,000,000.00	-	3,000,000.00
11100305000 Special Adviser on Local Government 6,000,000.00 - 3,0	011100300300	Special Adviser on Finance	6,000,000.00	-	3,000,000.00
11100300600 Special Adviser on Land & Housing 6,000,000.00 - 3,000	011100300400	Special Adviser on Justice	6,000,000.00	-	3,000,000.00
11100300700 Special Adviser on Political 6,000,000.00 - 3,000,000.01 - 3,000,000.01 - 3,000,000.01 - 3,000,000.00 - 3,000,000.01 - 3,000,000.	011100300500	Special Adviser on Local Government	6,000,000.00	-	3,000,000.00
11100300800 Special Adviser on Works 6,000,000.00 - 3,000,000.01 11100300900 Special Adviser on Works 6,000,000.00 - 3,000,000	011100300600	Special Adviser on Land & Housing	6,000,000.00	-	3,000,000.00
11100300900 Special Adviser on Works 6,000,000.00 - 3,000,000.00	011100300700	Special Adviser on Political	6,000,000.00	-	3,000,000.00
11100301000 Special Adviser on Health	011100300800	Special Adviser on Security	6,000,000.00	-	3,000,000.00
11100301100 Special Adviser on Agriculture	011100300900	Special Adviser on Works	6,000,000.00	-	3,000,000.00
11100301200 Special Adviser on Religious Matters 6,000,000.00 - 3,	011100301000	Special Adviser on Health	6,000,000.00	-	3,000,000.00
11100301300 Special Adviser on Commerce 6,000,000.00 - 3,000,000.0	011100301100	Special Adviser on Agriculture	6,000,000.00	-	3,000,000.00
11100301400 Special Adviser on Water Resources 6,000,000.00 - 3,000,000.00 11100301500 Special Adviser on Transport & Energy 6,000,000.00 - 3,0	011100301200	Special Adviser on Religious Matters	6,000,000.00	-	3,000,000.00
11100301500 Special Adviser on Transport & Energy 6,000,000.00 - 3	011100301300	Special Adviser on Commerce	6,000,000.00	-	3,000,000.00
11100301600 Special Adviser on Humanitarian Affairs 6,000,000.00 - 3,000,000.00 -	011100301400	Special Adviser on Water Resources	6,000,000.00	-	3,000,000.00
11100301700 Special Adviser on Enviroment 6,000,000.00 - 3,000,000	011100301500	Special Adviser on Transport & Energy	6,000,000.00	-	3,000,000.00
11100301800 Special Adviser on Youth & Sports 6,000,000.00 - 3,000,000.00 11100301900 Special Adviser on Women Affairs 6,000,000.00 - 3,000,000.00 11100302000 Special Adviser on Economic Development 6,000,000.00 - 3,000,000.00 - 3,000,000.00 11100302100 Special Adviser on Land & Solid Minerals 6,000,000.00 - 3,	011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	-	3,000,000.00
11100301900 Special Adviser on Women Affairs 6,000,000.00 - 3,000,000.00 11100302000 Special Adviser on Economic Development 6,000,000.00 - 3,000,000.00 11100302100 Special Adviser on Land & Solid Minerals 6,000,000.00 - 3,000,000.00 11100302200 Special Adviser on Special Duties - - 3,000,000.00 11100302300 Special Adviser on Inter-Party Affairs - - 3,000,000.00 11100302300 Special Adviser on Wealth Creation - - 3,000,000.00 11100302500 Special Adviser on Special Development - - 3,000,000.00 11100302500 Special Adviser on Special Development - - 3,000,000.00 11100302500 Special Adviser on Inter-Governmental Affairs - - 3,000,000.00 11100302500 Special Adviser on Inter-Governmental Affairs - - 3,000,000.00 11100302700 Special Adviser on Investment Special Adviser on Investment - - 3,000,000.00 11100302700 Special Adviser on Investment Special Adviser on Investment - - 3,000,000.00 11100302700 Special Adviser on Investment Special Adviser on Investment - - 3,000,000.00 11100302700 Special Adviser on Investment Special A	011100301700	Special Adviser on Enviroment	6,000,000.00	-	3,000,000.00
1110030200 Special Adviser on Economic Development 6,000,000.00 - 3,000,000.00 11100302100 Special Adviser on Land & Solid Minerals 6,000,000.00 - 3,000,000.00 11100302200 Special Adviser on Special Duties 3,000,000.00 11100302300 Special Adviser on Special Duties 3,000,000.00 11100302300 Special Adviser on Wealth Creation 3,000,000.00 11100302500 Special Adviser on Social Development 3,000,000.00 11100302500 Special Adviser on Inter-Governmental Affairs 3,000,000.00 11100302700 Special Adviser on Inter-Governmental Affairs 3,000,000.00 11100302700 Special Adviser on Investment 3,000,000.00 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.00 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.00 11200000000 Sustainable Development (BPP) 47,000,000.00 40,000,000.00 68,000,000.00 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,593,200,000.00 11200000000 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.00 11200000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.00 12300010100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 1230000000 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300000000 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00 12,000,000.	011100301800	Special Adviser on Youth & Sports	6,000,000.00	-	3,000,000.00
11100302100 Special Adviser on Land & Solid Minerals 6,000,000.00 - 3,000,000.00 11100302200 Special Adviser on Special Duties - - 3,000,000.00 11100302300 Special Adviser on Inter-Party Affairs - - 3,000,000.00 11100302400 Special Adviser on Wealth Creation - - 3,000,000.00 11100302500 Special Adviser on Social Development - - 3,000,000.00 11100302500 Special Adviser on Inter-Governmental Affairs - - 3,000,000.00 11100302700 Special Adviser on Inter-Governmental Affairs - - 3,000,000.00 11100302700 Special Adviser on Investment - - 3,000,000.00 11100302700 Special Adviser on Investment - - 3,000,000.00 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.00 1110000100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.00 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.00 11200000000 House of Assembly Service Commission 68,200,000.00 1,206,958,761.00 1,598,000,000.00 11200000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 102,900,000.00 1230000000 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 1230000000 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 1230000000 Yobe Broadcasting Corporation (YBC) 12,000,000.00 12,000,000.00 - 30,000,000.00 12,000,000.00	011100301900	Special Adviser on Women Affairs	6,000,000.00	-	3,000,000.00
Special Adviser on Special Duties	011100302000	Special Adviser on Economic Development	6,000,000.00	-	3,000,000.00
11100302300 Special Adviser on Inter-Party Affairs - - 3,000,000.0 11100302400 Special Adviser on Wealth Creation - - - 3,000,000.0 11100302500 Special Adviser on Social Development - - - 3,000,000.0 11100302600 Special Adviser on Inter-Governmental Affairs - - - 3,000,000.0 11100302700 Special Adviser on Investment - - - 3,000,000.0 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.0 11101000100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.0 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.0 11200400100 House of Assembly 1,348,500,000.00 16,645,000.00 95,200,000.0 112300000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.0 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430	011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	-	3,000,000.00
11100302400 Special Adviser on Wealth Creation - - 3,000,000.0 11100302500 Special Adviser on Social Development - - - 3,000,000.0 11100302600 Special Adviser on Inter-Governmental Affairs - - - 3,000,000.0 11100302700 Special Adviser on Investment - - - 3,000,000.0 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.0 11101000100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.0 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.0 11200400100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.0 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.0 112300100100 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 102,900,000.0 12300300100 Yobe State Television (YTV) 12,197,000.00 - <	011100302200	Special Adviser on Special Duties	-	-	3,000,000.00
11100302500 Special Adviser on Social Development - - 3,000,000.0 11100302600 Special Adviser on Inter-Governmental Affairs - - 3,000,000.0 11100302700 Special Adviser on Investment - - - 3,000,000.0 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.0 1110100100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.0 1120000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,593,200,000.0 1120040010 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.0 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.0 12300100100 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 102,900,000.0 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.0 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.0 <td>011100302300</td> <td>Special Adviser on Inter-Party Affairs</td> <td>-</td> <td>-</td> <td>3,000,000.00</td>	011100302300	Special Adviser on Inter-Party Affairs	-	-	3,000,000.00
11100302600 Special Adviser on Inter-Governmental Affairs - - 3,000,000.00	011100302400	Special Adviser on Wealth Creation	-	-	3,000,000.00
11100302700 Special Adviser on Investment - 3,000,000.0 11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.0 1110100100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.0 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.0 11200300100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.0 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.0 12300100100 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 102,900,000.0 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.0 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.0 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.0	011100302500	Special Adviser on Social Development	-	-	3,000,000.00
11100500100 Sustainable Development Goals (SDGs) 27,380,000.00 18,250,000.00 95,880,000.00 1110100100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.00 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.00 11200300100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.00 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.00 12300000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.00 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	011100302600	Special Adviser on Inter-Governmental Affairs	-	-	3,000,000.00
11101000100 Bureau for Public Procurement (BPP) 47,000,000.00 40,000,000.00 68,000,000.00 11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.00 11200300100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.00 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.00 112300000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.0 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.0 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.0 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.0	011100302700	Special Adviser on Investment	-	-	3,000,000.00
11200000000 YOBE STATE HOUSE OF ASSEMBLY 1,416,700,000.00 1,223,603,761.00 1,693,200,000.00 11200300100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.00 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.00 1230000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.00 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	011100500100	Sustainable Development Goals (SDGs)	27,380,000.00	18,250,000.00	95,880,000.00
11200300100 House of Assembly 1,348,500,000.00 1,206,958,761.00 1,598,000,000.00 11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.00 1230000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.0 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.0 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.0 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.0	011101000100	Bureau for Public Procurement (BPP)	47,000,000.00	40,000,000.00	68,000,000.00
11200400100 House of Assembly Service Commission 68,200,000.00 16,645,000.00 95,200,000.00 1230000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.00 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	011200000000	YOBE STATE HOUSE OF ASSEMBLY	1,416,700,000.00	1,223,603,761.00	1,693,200,000.00
1230000000 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE 123,697,000.00 81,430,000.00 192,025,000.00 12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	011200300100	House of Assembly	1,348,500,000.00	1,206,958,761.00	1,598,000,000.00
12300100100 Ministry of Home Affairs, Information & Culture 88,400,000.00 81,430,000.00 102,900,000.00 12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.00 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	011200400100	House of Assembly Service Commission	68,200,000.00	16,645,000.00	95,200,000.00
12300300100 Yobe State Television (YTV) 12,197,000.00 - 20,297,000.0 12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.0	012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	123,697,000.00	81,430,000.00	192,025,000.00
12300400100 Yobe Broadcasting Corporation (YBC) 12,000,000.00 - 30,000,000.00	012300100100	Ministry of Home Affairs, Information & Culture	88,400,000.00	81,430,000.00	102,900,000.00
	012300300100	Yobe State Television (YTV)	12,197,000.00	-	20,297,000.00
12301300100 Yobe State Printing Corporation 7,125,000.00 - 7,125,000.00	012300400100	Yobe Broadcasting Corporation (YBC)	12,000,000.00	-	30,000,000.00
	012301300100	Yobe State Printing Corporation	7,125,000.00	-	7,125,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
012305700100	Yobe State Council for Arts & Culture	3,975,000.00	-	31,703,000.00
012500000000	HEAD OF SERVICE	1,740,700,000.00	1,717,657,104.88	1,124,000,000.00
012500100100	Office of the Head of Civil Service	1,740,700,000.00	1,717,657,104.88	1,124,000,000.00
014000000000	AUDIT DEPARTMENT	203,013,000.00	117,087,171.00	317,294,000.00
014000100100	Office of the State Auditor-General	189,250,000.00	117,087,171.00	239,000,000.00
014000200100	Office of the LG Auditor-General	13,763,000.00	-	13,763,000.00
014000300100	Audit Service Board	-	-	64,531,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	1,558,000,000.00	990,897,121.45	966,053,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	177,500,000.00	51,000,000.00	206,053,000.00
014400800100	State Emergency Management Agency (SEMA)	1,380,500,000.00	939,897,121.45	760,000,000.00
014700000000	SERVICE COMMISSIONS	16,750,000.00	9,483,000.00	30,750,000.00
014700100100	Civil Service Commission	16,750,000.00	9,483,000.00	30,750,000.00
014800000000	ELECTORAL COMMISSION	1,750,000.00	-	42,750,000.00
014800100100	State Independent Electoral Commission (SIEC)	1,750,000.00	-	42,750,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	9,575,000.00	-	31,150,000.00
014900100100	Local Government Service Commission	9,050,000.00	-	25,150,000.00
014903500100	Local Government Pension Board (LGPB)	525,000.00	-	6,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,261,047,000.00	3,145,351,223.45	1,884,047,000.00
016100100100	Office of the Secretary to the State Government	3,144,400,000.00	3,100,820,373.45	1,214,000,000.00
016100200100	UNICEF Coordinator	310,000.00	-	310,000.00
016100300100	Landscape Unit	155,000.00	-	155,000.00
016100400100	National Volunteer Unit	70,000.00	-	70,000.00
016100500100	Maintenance Unit	155,000.00	-	155,000.00
016100600100	Lagos Liaison Office	4,800,000.00	-	4,800,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	-	6,612,000.00
016100800100	Abuja Liaison Office	40,600,000.00	-	21,600,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	-	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	11,445,000.00	-	21,445,000.00
016103700100	Yobe State Pilgrims' Commission	50,100,000.00	44,530,850.00	612,500,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	141,050,000.00	97,344,000.00	162,900,000.00
016200100100	Ministry of Religious Affairs	140,700,000.00	97,344,000.00	156,900,000.00
016200100200	Yobe Mosque & Islamic Centre	350,000.00	-	6,000,000.00
	ECONOMIC	24,331,159,000.00	23,288,078,156.76	33,221,787,000.00
020000000000				
020000000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	526,910,000.00	118,579,271.12	1,266,210,000.00
	MINISTRY OF AGRICULTURE & NATURAL RESOURCES Ministry of Agriculture & Natural Resources	526,910,000.00 461,200,000.00	118,579,271.12 117,679,271.12	1,266,210,000.00 1,111,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
021500100300	Pilot Livestock	23,250,000.00	-	42,250,000.00
021510200100	Agricultural Development Programme (ADP)	7,000,000.00	-	77,500,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	900,000.00	11,975,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	22,787,320,000.00	22,459,847,085.48	29,333,998,000.00
022000100100	Ministry of Finance & Economic Development	261,700,000.00	236,576,921.88	216,572,000.00
022000100300	Miscellaneous Expenses	8,334,600,000.00	8,254,459,313.70	6,802,000,000.00
022000100400	Consolidated Revenue Fund Charges	13,930,600,000.00	13,743,421,734.44	21,737,000,000.00
022000200100	Debt Management Office (DMO)	300,000.00	-	300,000.00
022000700100	Office of the Accountant-General	14,220,000.00	12,000,000.00	24,820,000.00
022000700200	Project Financial Management Unit	300,000.00	-	300,000.00
022000700400	Efficiency Unit	300,000.00	-	300,000.00
022000800100	Board of Internal Revenue (BIR)	245,300,000.00	213,389,115.46	552,706,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	33,175,000.00	3,634,000.00	432,275,000.00
022200100100	Ministry of Commerce, Industry & Tourism	26,500,000.00	3,634,000.00	112,600,000.00
022205100100	Small & Medium Scale Industries Credit Board	6,675,000.00	-	9,675,000.00
022205900100	Yobe State Micro-Finance Bank	-	-	300,000,000.00
022206100100	Pre-stress Concrete Pole Industry	-	-	10,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	-	-	250,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	250,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	491,600,000.00	435,431,095.00	704,050,000.00
022900100100	Ministry of Transport and Energy	71,800,000.00	61,055,095.00	307,400,000.00
022900300100	Rural Electrification Board (REB)	341,850,000.00	302,616,000.00	316,150,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	74,950,000.00	71,760,000.00	68,500,000.00
022905600100	Cargo Airport Agency	3,000,000.00	-	12,000,000.00
023400000000	MINISTRY OF WORKS	29,173,000.00	5,000,000.00	37,173,000.00
023400100100	Ministry of Works	26,173,000.00	5,000,000.00	29,173,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	3,000,000.00	-	8,000,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	180,100,000.00	105,455,000.00	649,200,000.00
023800100100	Ministry of Budget & Economic Planning	127,900,000.00	105,455,000.00	557,500,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	-	2,400,000.00
023800100300	Statistics Department	1,800,000.00	-	1,800,000.00
023800100400	Donor Coordination	6,000,000.00	-	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,000,000.00	-	7,500,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	50,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00		24,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	44,340,000.00	22,065,000.00	98,040,000.00

Code	nment 2022 Approved Budget - Total Expenditure by Administrative (Adminstrative Unit	2021 Revised Budget	2021 Performance	2022 Approved Budget
025000100100	Fiscal Responsibility Board (FRB)	44,340,000.00	January to November 22,065,000.00	98,040,000.00
02520000000	MINISTRY OF WATER RESOURCES	171,066,000.00	121,820,043.41	226,166,000.00
025200100100	Ministry of Water Resources	21,000,000.00	5,000,000.00	28,000,000.00
025210200100	Yobe State Water Corporation	134,866,000.00	116,820,043.41	156,166,000.00
025210200100	Rural Water Supply & Sanitation Agency (RUWASA)	15,200,000.00	-	42,000,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	46,550,000.00	12,256,661.75	123,750,000.00
025300100100	Ministry of Housing & Urban Development	15,000,000.00	2,390,000.00	70,000,000.00
025300700100	Fire and Rescue Service	19,450,000.00	9,866,661.75	41,650,000.00
025301000100	Housing & Property Development Corporation	12,100,000.00	-	12,100,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	20,925,000.00	3,990,000.00	100,925,000.00
026000100100	Ministry of Land & Solid Minerals	15,925,000.00	3,990,000.00	-
026000300100	Yobe Geographic Information System (YOGIS)	5,000,000.00	-	100,925,000.00
03000000000	LAW & JUSTICE	445,468,000.00	300,665,000.00	788,388,000.00
031800000000	JUDICIAL SERVICE COMMISSION	323,080,000.00	211,985,000.00	566,600,000.00
031801100100	Judicial Service Commission	25,600,000.00	-	40,600,000.00
031805100100	High Court of Justice	160,000,000.00	126,985,000.00	290,000,000.00
031805200100	Sharia Court Division	6,000,000.00	-	6,000,000.00
031805300100	Sharia Court of Appeal	128,000,000.00	85,000,000.00	200,000,000.00
031805400300	Rent Tribunal	1,200,000.00	-	10,000,000.00
031805400400	Sanitation Court	1,800,000.00	-	10,000,000.00
031805400500	Revenue Court	480,000.00	-	10,000,000.00
032600000000	MINISTRY OF JUSTICE	122,388,000.00	88,680,000.00	221,788,000.00
032600100100	Ministry of Justice	54,488,000.00	37,930,000.00	105,488,000.00
032600100200	Prerogative of Mercy	13,900,000.00	5,750,000.00	36,300,000.00
032605100200	Administration of Justice	54,000,000.00	45,000,000.00	80,000,000.00
05000000000	SOCIAL	4,916,015,034.00	3,490,207,846.41	10,316,301,000.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME	206,700,500.00	166,518,000.00	440,800,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	94,100,000.00	74,400,000.00	151,400,000.00
051300100200	Yobe State Sports Council	32,000,500.00	25,118,000.00	143,000,000.00
051300100300	Yobe Desert Stars	80,000,000.00	67,000,000.00	145,400,000.00
051305200100	NYSC Fika	600,000.00	-	1,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	33,700,000.00	11,560,000.00	101,500,000.00
051400100100	Ministry of Women Affairs	33,700,000.00	11,560,000.00	101,500,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	3,046,009,534.00	2,133,534,084.68	5,723,400,000.00
051700100100	Ministry of Basic & Secondary Education	2,711,009,534.00	1,907,772,189.50	4,530,500,000.00
051700100200	French, Kanuri & Arabic Centre	300,000.00	-	1,500,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
051700300100	State Universal Basic Education Board (SUBEB)	41,400,000.00	5,395,000.00	322,000,000.00
051700800100	Yobe State Library Board	6,900,000.00	-	6,900,000.00
051701000100	Agency for Mass Education	25,400,000.00	-	24,400,000.00
051703000100	Zonal Inspectorate	900,000.00	-	900,000.00
051703100100	Arabic & Islamic Education Board	78,300,000.00	77,201,170.36	383,000,000.00
051705400100	Teaching Service Board	98,600,000.00	92,518,394.82	207,600,000.00
051705500100	Science & Technical Schools Board	81,400,000.00	50,647,330.00	235,800,000.00
051706400100	Educational Resource Centre	1,800,000.00	-	10,800,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	196,705,000.00	34,890,500.00	2,017,931,000.00
056300100100	Ministry of Higher Education, Science & Technology	16,000,000.00	-	111,926,000.00
056300100300	Remedial Programme	1,200,000.00	-	1,200,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	15,000,000.00	-	60,000,000.00
056302100100	Yobe State University (YSU)	60,300,000.00	-	180,000,000.00
056305600100	Yobe State Scholarship Board	10,000,000.00		1,468,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	20,550,000.00	-	33,550,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	15,900,000.00	-	44,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	26,855,000.00	8,049,000.00	65,755,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	30,900,000.00	26,841,500.00	53,500,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,230,580,000.00	1,025,493,761.73	1,607,880,000.00
052100100100	Ministry of Health & Human Services	759,200,000.00	725,626,035.24	671,000,000.00
052100100200	Epidemological Unit	600,000.00	•	600,000.00
052100100300	NPI Unit	600,000.00	-	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	17,000,000.00	-	12,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	46,800,000.00	13,235,650.00	217,200,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	125,000,000.00	62,800,000.00	215,000,000.00
052110200100	Hospital Management Board (HMB)	199,740,000.00	174,262,076.49	368,440,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	51,900,000.00	33,444,000.00	58,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	16,240,000.00	16,126,000.00	43,540,000.00
052110700100	Family Support MCHC	1,500,000.00	•	1,500,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	12,000,000.00	-	20,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	190,320,000.00	118,211,500.00	412,790,000.00
053500100100	Ministry of Environment	112,500,000.00	64,211,500.00	290,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	64,250,000.00	54,000,000.00	97,450,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	7,370,000.00	-	18,240,000.00
053505700100	Afforestation Programme	6,200,000.00	-	6,200,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	12,000,000.00	-	12,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	-	12,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Capital Expenditure	<u>63,653,488,009.00</u>	<u>44,257,957,223.42</u>	<u>73,657,141,000.00</u>
010000000000	ADMINISTRATION	5,134,378,000.00	3,458,784,654.30	5,317,304,000.00
011100000000	GOVERNOR'S OFFICE	177,500,000.00	56,590,000.00	200,000,000.00
011100500100	Sustainable Development Goals (SDGs)	113,500,000.00	28,115,000.00	200,000,000.00
011101000100	Bureau for Public Procurement (BPP)	64,000,000.00	28,475,000.00	-
011200000000	YOBE STATE HOUSE OF ASSEMBLY	175,000,000.00	-	756,000,000.00
011200300100	House of Assembly	175,000,000.00	-	756,000,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	712,100,000.00	181,455,562.41	672,500,000.00
012300100100	Ministry of Home Affairs, Information & Culture	610,000,000.00	143,975,221.80	475,000,000.00
012300300100	Yobe State Television (YTV)	59,600,000.00	24,128,840.61	64,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	18,000,000.00	-	73,000,000.00
012301300100	Yobe State Printing Corporation	10,500,000.00	-	60,500,000.00
012305700100	Yobe State Council for Arts & Culture	14,000,000.00	13,351,500.00	-
012500000000	HEAD OF SERVICE	286,800,000.00	250,166,151.17	580,000,000.00
012500100100	Office of the Head of Civil Service	286,800,000.00	250,166,151.17	580,000,000.00
014000000000	AUDIT DEPARTMENT	77,000,000.00	42,909,500.00	202,500,000.00
014000100100	Office of the State Auditor-General	58,000,000.00	42,909,500.00	84,000,000.00
014000200100	Office of the LG Auditor-General	19,000,000.00	-	11,000,000.00
014000300100	Audit Service Board	-	-	107,500,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	210,100,000.00	-	816,304,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	210,100,000.00	-	816,304,000.00
014700000000	SERVICE COMMISSIONS	12,000,000.00	-	17,000,000.00
014700100100	Civil Service Commission	12,000,000.00	-	17,000,000.00
014800000000	ELECTORAL COMMISSION	60,000,000.00	15,200,000.00	7,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	60,000,000.00	15,200,000.00	7,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	32,000,000.00	-	38,000,000.00
014900100100	Local Government Service Commission	24,000,000.00	-	22,000,000.00
014903500100	Local Government Pension Board (LGPB)	8,000,000.00	-	16,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,306,878,000.00	2,906,163,440.72	1,810,000,000.00
016100100100	Office of the Secretary to the State Government	3,277,400,000.00	2,906,163,440.72	1,460,000,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	-	-	15,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
016103700100	Yobe State Pilgrims' Commission	29,478,000.00	-	335,000,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	85,000,000.00	6,300,000.00	218,000,000.00
016200100100	Ministry of Religious Affairs	85,000,000.00	6,300,000.00	218,000,000.00
020000000000	ECONOMIC	50,755,610,009.00	36,096,400,368.55	47,112,924,000.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,922,100,000.00	873,110,480.96	5,518,288,000.00
021500100100	Ministry of Agriculture & Natural Resources	2,807,100,000.00	873,110,480.96	5,270,288,000.00
021500100200	Modern Abattoir	5,000,000.00	-	54,000,000.00
021500100300	Pilot Livestock	55,000,000.00	-	76,000,000.00
021510200100	Agricultural Development Programme (ADP)	35,000,000.00	-	98,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	20,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	216,200,000.00	84,875,288.30	306,000,000.00
022000100100	Ministry of Finance & Economic Development	178,200,000.00	84,875,288.30	90,000,000.00
022000800100	Board of Internal Revenue (BIR)	38,000,000.00	-	216,000,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	8,355,700,000.00	7,878,397,617.91	7,265,321,000.00
022200100100	Ministry of Commerce, Industry & Tourism	8,078,500,000.00	7,867,745,617.91	6,833,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	213,200,000.00	4,652,000.00	317,321,000.00
022205200100	Yobe State Hotels Board	14,000,000.00	6,000,000.00	20,000,000.00
022205900100	Yobe State Micro-Finance Bank	50,000,000.00	-	-
022206100100	Pre-stress Concrete Pole Industry	-	-	95,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	-	-	950,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	950,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	13,358,550,000.00	9,822,495,789.94	7,021,000,000.00
022900100100	Ministry of Transport and Energy	8,419,850,000.00	6,398,093,264.94	4,883,000,000.00
022900300100	Rural Electrification Board (REB)	4,887,300,000.00	3,416,817,525.00	2,000,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	51,400,000.00	7,585,000.00	138,000,000.00
023400000000	MINISTRY OF WORKS	14,752,300,000.00	9,704,169,502.50	17,501,240,000.00
023400100100	Ministry of Works	14,656,200,000.00	9,608,097,672.50	16,601,240,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	96,100,000.00	96,071,830.00	900,000,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	838,000,000.00	42,572,720.00	598,075,000.00
023800100100	Ministry of Budget & Economic Planning	838,000,000.00	42,572,720.00	598,075,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	65,800,000.00	14,000,000.00	52,000,000.00
025000100100	Fiscal Responsibility Board (FRB)	65,800,000.00	14,000,000.00	52,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	4,374,260,000.00	2,131,257,406.55	5,108,000,000.00
025200100100	Ministry of Water Resources	909,100,000.00	162,864,460.00	2,000,000,000.00
025210200100	Yobe State Water Corporation	3,226,460,000.00	1,797,495,350.00	2,248,000,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	238,700,000.00	170,897,596.55	860,000,000.00

D253000000000 MINISTRY OF HOUSING & URBAN DEVELOPMENT 5,222,660,000.00 5,103,259,09.78 1,923,000,000 025300100100 Ministry of lucking & Urban Development 178,000,000.00 108,669,063.00 680,000,00 025300100100 Housing & Urban Development Corporation 4,994,600,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,994,500,000.00 4,924,262,352.61 870,000,000 2,500,000,000 4,994,500,000.00 4,994,500,000	Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
025300700100 Fire and Rescue Service 50,000,000.00 - 243,000,00 025301000100 housing & Property Development Corporation 4,994,500,000.00 4,994,590,146.78 1,000,000,000 026000100100 MINISTRY OF LAND & SOLID MINERALS 550,100,000.00 442,262,332.61 870,000,000 026000100100 Ministry OF LAND & SOLID MINERALS 560,100,000.00 124,500,000.00 257,663,285.00 026000300100 Vobe Geographic Information System (YOGIS) 189,400,000.00 184,599,067.61 870,000,00 03000000000 JUDICIAL SERVICE COMMISSION 633,000,000.00 400,000,000.00 1,286,000,000 03180100100 High Court of Justice 290,000,000.00 200,000,000.00 700,000,00 0318095100100 High Court of Appeal 265,000,000.00 200,000,000.00 700,000,00 032600100100 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 46,000,00 032600100100 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 36,000.00 032600100100 MINISTRY OF JUSTICE 18,000,000.00 1,266,500.00 46,000,000 0513	025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	5,222,600,000.00		1,923,000,000.00
025301000100 Housing & Property Development Corporation 4,994,600,000.00 4,994,500,146.78 1,000,000,00 026000000000 MINISTRY OF LAND & SOLID MINERALS 650,100,009.00 442,262,352.50 370,000,000 02600010010 Vine Geographic Information System (YOGIS) 189,400,000.00 184,599,687.61 870,000,000 033000000000 LAW & JUSTICE 663,000,000.00 400,266,500.00 1,266,000,000 0318011001100 Jubicical Service Commission 63,000,000.00 400,000,000.00 7,000,000 031805100100 High Court of Justice 290,000,000.00 200,000,000.00 700,000,000 032600100100 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 700,000,000 032600100100 Ministry of Justice 18,000,000.00 1,266,500.00 700,000,000 032600100100 Ministry of Justice 18,000,000.00 1,266,500.00 36,000,000 032600100100 Ministry of Justice 18,000,000.00 1,266,500.00 36,000,00 032600100100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,00<	025300100100	Ministry of Housing & Urban Development	178,000,000.00	108,669,063.00	680,000,000.00
02600000000	025300700100	Fire and Rescue Service	50,000,000.00	-	243,000,000.00
02600100100 Ministry of Land & Solid Minerals 460,700,009.00 257,663,285.00 870,000,000 026000300100 Yobe Geographic Information System (YOGIS) 189,400,000.00 194,599,667.61 870,000,00 03000000000 LAW & JUSTICE 663,000,000.00 401,266,500.00 1,526,000,000 03180000000 JUDICIAL SERVICE COMMISSION 635,000,000.00 400,000,000.00 1,480,000,000 0318010100 High Court of Justice 290,000,000.00 200,000,000.00 700,000,00 031805300100 Sharia Court of Appeal 265,000,000.00 200,000,000.00 700,000,00 03260010000 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 46,000,000 032601010200 Perrogative of Mercy 10,000,000.00 - 10,000,00 0351300000000 MINISTRY OF JUSTICE 10,000,000.00 - 10,000,00 051300000000 MINISTRY OF WOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 4,301,505,700.57 19,700,913,00 05140000000 MINISTRY OF WOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 44,037,232.32 517,000,00 0514000000	025301000100	Housing & Property Development Corporation	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
189,400,000.00 184,599,067.61 870,000,00 184,599,067.61 870,000,00 33000000000 1.4W & JUSTICE 663,000,000.00 401,266,500.00 1,526,000,000 1,526,000,000 401,266,500.00 1,526,000,000 400,000,000 400,000,000 1,480,000,000 3180100100 3100100100 3100100100 3100100100 3100100100 310010000000	026000000000	MINISTRY OF LAND & SOLID MINERALS	650,100,009.00	442,262,352.61	870,000,000.00
1,526,000,000 1,526,000,000 1,526,000,000 1,526,000,000 1,526,000,000 1,526,000,000 1,480,000,000 1,280,500,000,000 1,280,500,500,500,500,500,500,500,500,500,5	026000100100	Ministry of Land & Solid Minerals	460,700,009.00	257,663,285.00	-
1,480,000,000 1,480,000,00	026000300100	Yobe Geographic Information System (YOGIS)	189,400,000.00	184,599,067.61	870,000,000.00
031801100100 Judicial Service Commission 80,000,000.00 - 80,000,000 - 8	03000000000	LAW & JUSTICE	663,000,000.00	401,266,500.00	1,526,000,000.00
1931805100100	031800000000	JUDICIAL SERVICE COMMISSION	635,000,000.00	400,000,000.00	1,480,000,000.00
Salaria Court of Appeal 265,000,000.00 200,000,000.00 700,000,000 3260000000 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 46,000,000 32600100100 Ministry of Justice 18,000,000.00 1,266,500.00 36,000,000 32600100200 Peregative of Mercy 10,000,000.00 - 10,000,000.00 - 10,000,000.00 5050000000000 50CIAL 7,100,500,000.00 7,100,500,000.00 44,037,323.25 517,000,000 5051300000000 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 44,037,323.25 517,000,000 5051300100100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,000 5051400000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,000 65400000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,000 651700000000 MINISTRY OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 987,552,265.45 4,617,000,000 051700100100 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,000 051700100100 Yobe State Library Board 20,000,000.00 715,074,135.14 1,500,000,00 05170300100 Yobe State Library Board 20,000,000.00 68,400,000.00 45,800,000 051703100100 Agency for Mass Education Board (SUBEB) 715,100,000.00 72,313,340.00 15,200,000 051703100100 Teaching Service Board 32,000,000.00 75,313,340.00 15,000,000 051703100100 Teaching Service Board 32,000,000.00 75,313,340.00 115,000,000 051703500100 Teaching Service Board 32,000,000.00 75,313,340.00 115,000,000 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000 75,313,340.00 115,000,000 0563001000 Ministry of Higher Education, Science & Technology 52,000,000 595,917,44,434.94 2,647,000,000 50530010000 Ministry of Higher Education, Science & Technology 52,000,000 595,917,4458.95 815,000,000 505305600100 Ministry of Higher Education, Science & Technology 52,000,000 595,917,458.95 815,000,000 5053	031801100100	Judicial Service Commission	80,000,000.00	-	80,000,000.00
032600000000 MINISTRY OF JUSTICE 28,000,000.00 1,266,500.00 46,000,000 032600100100 Ministry of Justice 18,000,000.00 1,266,500.00 36,000,00 032600100200 Perrogative of Mercy 10,000,000.00 4,301,505,700.57 19,700,913,000 051300000000 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 44,037,323.25 517,000,00 05130010100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,00 051400000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,00 051700100100 Ministry of Women Affairs 70,500,000.00 6,830,000.00 646,000,00 051700100100 Ministry of Basic & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,000 05170010010 Ministry of Basic & SECONDARY EDUCATION 3,395,600,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000 051700300100 Agency for Mass Education 21,000,000	031805100100	High Court of Justice	290,000,000.00	200,000,000.00	700,000,000.00
18,000,000.00	031805300100	Sharia Court of Appeal	265,000,000.00	200,000,000.00	700,000,000.00
1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000,000 1,000,000 1,000,000,000 1,000,000 1,000,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000,000 1,000,000	032600000000	MINISTRY OF JUSTICE	28,000,000.00	1,266,500.00	46,000,000.00
050000000000 SOCIAL 7,100,500,000.00 4,301,505,700.57 19,700,913,000 05130000000 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 44,037,323.25 517,000,000 05130010100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,000 051400100100 Ministry OF Women AFFAIRS 70,500,000.00 6,830,000.00 646,000,00 0517001001010 Ministry OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,000 0517001001010 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051700800100 Yobe State Library Board 20,000,000.00 - 21,000,00 051703100100 Agency for Mass Education 21,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 68,400,000.00 45,800,00 055300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1	032600100100	Ministry of Justice	18,000,000.00	1,266,500.00	36,000,000.00
051300000000 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME 148,800,000.00 44,037,323.25 517,000,000 051300100100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,000 051400000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,00 051400100100 Ministry of Women Affairs 70,500,000.00 6,830,000.00 646,000,00 051700100100 Ministry OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 987,552,265.45 4,617,000,00 05170010010 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051700800100 Yobe State Library Board 20,000,000.00 - 20,000,00 051701000100 Agency for Mass Education Board 106,000,000.00 68,400,000.00 45,800,00 05170540100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,	032600100200	Prerogative of Mercy	10,000,000.00	-	10,000,000.00
051300100100 Ministry of Youth, Sports, Social & Community Development 148,800,000.00 44,037,323.25 517,000,00 05140000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,00 051400100100 Ministry of Women Affairs 70,500,000.00 6,830,000.00 646,000,00 051700100100 Ministry of Basic & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,00 051700300100 Ministry of Basic & SECONDARY EDUCATION 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 Ministry of Basic & SECONDARY EDUCATION 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 Ministry of Basic & SECONDARY EDUCATION 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 Ministry of Basic & SECONDARY EDUCATION 2,366,100,000.00 715,100,000.00 715,074,135.14 1,500,000,00 051700300100 Vobe State Universal Basic Education Board 20,000,000.00 715,074,135.14 1,500,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100	050000000000	SOCIAL	7,100,500,000.00	4,301,505,700.57	19,700,913,000.00
05140000000 MINISTRY OF WOMEN AFFAIRS 70,500,000.00 6,830,000.00 646,000,000 051400100100 Ministry of Women Affairs 70,500,000.00 6,830,000.00 646,000,00 051700000000 MINISTRY OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,000 051700100100 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051700800100 Yobe State Library Board 20,000,000.00 - 20,000,00 051703100100 Agency for Mass Education 21,000,000.00 - 21,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 05630010000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,00 </td <td>051300000000</td> <td>MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME</td> <td>148,800,000.00</td> <td>44,037,323.25</td> <td>517,000,000.00</td>	051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPME	148,800,000.00	44,037,323.25	517,000,000.00
051400100100 Ministry of Women Affairs 70,500,000.00 6,830,000.00 646,000,00 051700000000 MINISTRY OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,000 051700100100 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051701000100 Agency for Mass Education 20,000,000.00 - 20,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 595,917,168.	051300100100	Ministry of Youth, Sports, Social & Community Development	148,800,000.00	44,037,323.25	517,000,000.00
051700000000 MINISTRY OF BASIC & SECONDARY EDUCATION 3,395,600,000.00 1,859,579,740.59 6,410,800,000 051700100100 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051701000100 Agency for Mass Education 20,000,000.00 - 20,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technolos Board 135,400,000.00 75,313,340.00 115,000,00 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - - 400,000,00 056305600100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056306600100 Umar Suleiman College of Education, Gashua 50,000,000.00	051400000000	MINISTRY OF WOMEN AFFAIRS	70,500,000.00	6,830,000.00	646,000,000.00
051700100100 Ministry of Basic & Secondary Education 2,366,100,000.00 987,552,265.45 4,617,000,00 051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051700800100 Yobe State Library Board 20,000,000.00 - 20,000,00 051701000100 Agency for Mass Education 21,000,000.00 - 21,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 056300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840	051400100100	Ministry of Women Affairs	70,500,000.00	6,830,000.00	646,000,000.00
051700300100 State Universal Basic Education Board (SUBEB) 715,100,000.00 715,074,135.14 1,500,000,00 051700800100 Yobe State Library Board 20,000,000.00 - 20,000,00 051701000100 Agency for Mass Education 21,000,000.00 - 21,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 056300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,	051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	3,395,600,000.00	1,859,579,740.59	6,410,800,000.00
051700800100 Yobe State Library Board 20,000,000.00 - 20,000,00 051701000100 Agency for Mass Education 21,000,000.00 - 21,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 05630100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,40	051700100100	Ministry of Basic & Secondary Education	2,366,100,000.00	987,552,265.45	4,617,000,000.00
051701000100 Agency for Mass Education 21,000,000.00 - 21,000,00 051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 05630100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051700300100	State Universal Basic Education Board (SUBEB)	715,100,000.00	715,074,135.14	1,500,000,000.00
051703100100 Arabic & Islamic Education Board 106,000,000.00 68,400,000.00 45,800,00 051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 056300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056300100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051700800100	Yobe State Library Board	20,000,000.00	-	20,000,000.00
051705400100 Teaching Service Board 32,000,000.00 13,240,000.00 92,000,00 051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056300100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051701000100	Agency for Mass Education	21,000,000.00	-	21,000,000.00
051705500100 Science & Technical Schools Board 135,400,000.00 75,313,340.00 115,000,00 056300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,00 056300100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051703100100	Arabic & Islamic Education Board	106,000,000.00	68,400,000.00	45,800,000.00
05630000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY 1,419,000,000.00 951,144,434.94 2,647,000,000 056300100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051705400100	Teaching Service Board	32,000,000.00	13,240,000.00	92,000,000.00
056300100100 Ministry of Higher Education, Science & Technology 52,000,000.00 3,950,000.00 376,000,00 056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	051705500100	Science & Technical Schools Board	135,400,000.00	75,313,340.00	115,000,000.00
056301800100 Mai Idriss Alooma Polytechnic, Geidam - - 400,000,00 056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,419,000,000.00	951,144,434.94	2,647,000,000.00
056302100100 Yobe State University (YSU) 406,500,000.00 251,974,458.95 815,000,00 056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	056300100100	Ministry of Higher Education, Science & Technology	52,000,000.00	3,950,000.00	376,000,000.00
056305600100 Yobe State Scholarship Board 623,000,000.00 595,917,168.00 2,000,00 056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	056301800100	Mai Idriss Alooma Polytechnic, Geidam	-	-	400,000,000.00
056306500100 Umar Suleiman College of Education, Gashua 50,000,000.00 27,903,840.00 300,000,00 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	056302100100	Yobe State University (YSU)	406,500,000.00	251,974,458.95	815,000,000.00
056306600100 College of Administration, Management & Technology (CAMTech), Potiskum 192,500,000.00 16,403,967.99 336,000,00	056305600100	Yobe State Scholarship Board	623,000,000.00	595,917,168.00	2,000,000.00
	056306500100	Umar Suleiman College of Education, Gashua	50,000,000.00	27,903,840.00	300,000,000.00
056306700100 College of Agriculture, Science & Technology (COAST), Gujba 45,000,000.00 9,995,000.00 218,000,00	056306600100		192,500,000.00	16,403,967.99	336,000,000.00
	056306700100	College of Agriculture, Science & Technology (COAST), Gujba	45,000,000.00	9,995,000.00	218,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
056306800100	College of Education & Legal Studies (COELS), Nguru	50,000,000.00	45,000,000.00	200,000,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,748,200,000.00	1,316,714,201.79	8,318,685,000.00
052100100100	Ministry of Health & Human Services	1,358,100,000.00	1,182,703,466.79	2,479,777,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	7,000,000.00	-	480,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	116,000,000.00	110,918,323.00	1,290,803,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	-	-	1,358,568,000.00
052110200100	Hospital Management Board (HMB)	34,100,000.00	14,092,412.00	1,427,135,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	223,000,000.00	9,000,000.00	744,642,000.00
052110600100	College of Health Sciences & Technology, Nguru	10,000,000.00	-	451,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	-	-	86,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	304,400,000.00	123,200,000.00	1,141,428,000.00
053500100100	Ministry of Environment	177,400,000.00	104,400,000.00	790,428,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	75,000,000.00	-	270,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	50,000,000.00	18,800,000.00	65,000,000.00
053505700100	Afforestation Programme	2,000,000.00	-	16,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	14,000,000.00	•	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	14,000,000.00	-	20,000,000.00

Yobe State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Expenditure	139,874,499,776.00	115,937,482,146.09	163,953,384,000.00
2	EXPENDITURES	<i>76,221,011,767.00</i>	71,679,524,922.67	90,296,243,000.00
21	PERSONNEL COST	<u>33,987,007,733.00</u>	<u>33,422,813,026.31</u>	<u>37,560,218,000.00</u>
2101	SALARY	29,059,607,733.00	28,880,217,968.96	31,690,218,000.00
210101	SALARIES AND WAGES	29,059,607,733.00	28,880,217,968.96	31,690,218,000.00
21010101	Consolidated Salary	28,924,607,733.00	28,749,259,869.95	31,550,218,000.00
21010103	Consolidated Revenue Fund Charge – Salaries	135,000,000.00	130,958,099.01	140,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,500,000.00	20,800,000.00	650,000,000.00
210201	ALLOWANCES	34,500,000.00	20,800,000.00	50,000,000.00
21020101	Non Regular Allowances	30,000,000.00	20,800,000.00	50,000,000.00
21020116	Administrative Allowance	4,500,000.00	-	•
210202	SOCIAL CONTRIBUTIONS	-		600,000,000.00
21020201	NHIS Contribution	-	-	600,000,000.00
2103	SOCIAL BENEFITS	4,892,900,000.00	4,521,795,057.35	5,220,000,000.00
210301	SOCIAL BENEFITS	4,892,900,000.00	4,521,795,057.35	5,220,000,000.00

ode	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
2103010	1 Gratuity	1,200,000,000.00	910,876,534.42	1,250,000,000.00
2103010	Pension	3,361,900,000.00	3,361,829,298.65	3,600,000,000.00
2103010	3 Death Benefits	308,000,000.00	249,089,224.28	370,000,000.00
2103010	6 Severance Gratuity	20,000,000.00	-	-
2103011	6 School Imprest	3,000,000.00	-	-
22	OTHER RECURRENT COSTS	<u>42,234,004,034.00</u>	<u>38,256,711,896.36</u>	<i>52,736,025,000.00</i>
2207	OVERHEAD COST	27,912,649,034.00	24,483,456,161.92	29,437,514,000.00
22020:	1 TRAVEL & TRANSPORT - GENERAL	1,798,076,700.00	1,497,220,839.00	2,371,047,000.00
2202010	1 Local Transport & Traveling - Training	373,398,033.00	276,508,745.00	428,196,833.00
2202010	2 Local Transport & Traveling - Others	926,111,167.00	762,921,000.00	962,600,167.00
2202010	3 International Transport & Traveling - Training	67,000,000.00	30,430,000.00	89,000,000.00
2202010 ⁻	4 International Transport & Traveling - Others	431,567,500.00	427,361,094.00	891,250,000.00
220202	UTILITIES GENERAL	487,892,534.00	437,786,253.68	1,109,061,500.00
2202020	1 Electricity Charges	451,660,534.00	424,282,503.68	810,719,000.0
22020202	2 Telephone Charges	250,000.00	-	254,500.0
22020202	Internet Access Charges	28,212,000.00	13,503,750.00	36,112,000.0
2202020 [,]	4 Satellites Broadcasting Access Charges	200,000.00	-	2,200,000.0
2202020!	5 Water Rates	7,070,000.00	-	9,276,000.0
2202020	6 Sewage Charges	500,000.00	-	3,500,000.0
2202021	O Software Charges/Licence Renewal	-	-	247,000,000.0
220203	MATERIALS & SUPPLIES – GENERAL	4,977,810,666.00	3,640,446,620.10	6,063,286,366.00
2202030	1 Office Stationaries/Computer Consumables	224,328,500.00	77,279,320.00	319,465,500.0
22020302	2 Books	7,000,000.00	-	5,000,000.0
2202030	News Papers	8,691,000.00	-	8,851,000.0
2202030 [,]	4 Magazines & Periodicals	19,577,500.00	-	29,577,500.00
2202030	5 Printing of Non Security Documents	377,495,000.00	333,910,562.24	459,598,700.00
2202030	6 Printing of Security Documents	95,505,000.00	32,053,000.00	73,400,000.00
2202030 [°]	7 Drugs/Laboratory/Medical Supplies	1,001,825,000.00	970,005,277.24	825,208,000.00
2202030	8 Field & Camping Materials Supplies	70,065,000.00	61,190,000.00	43,465,000.0
2202030	9 Uniforms & Other Clothing	103,783,000.00	73,063,000.00	130,803,000.0
2202031	Teaching Aids/Instruction Materials	57,750,666.00	27,218,000.00	390,150,666.0
2202031	Food Stuff/Catering Materials Supplies	2,942,940,000.00	2,043,762,189.50	3,706,767,000.00
2202031	Production, Publication and Circulation of Annual Financial Statement	850,000.00	-	-
2202031	Procurement of Seeds & Seedlings	68,000,000.00	21,965,271.12	71,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,583,683,967.00	4,091,706,610.86	3,576,458,467.00
2202040	1 Maintenance of Motor Vehicle	208,275,167.00	121,175,461.75	328,644,167.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
2202040	2 Maintenance of Office Furniture	18,950,000.00	-	21,045,500.00
2202040	3 Maintenance of Office/Residential Building	70,839,000.00	13,685,500.00	54,124,000.00
2202040	4 Maintenance of Office/IT Equipment	61,580,000.00	5,948,070.00	70,355,000.00
2202040	5 Maintenance of Plants/Generators	216,804,800.00	9,400,000.00	114,834,800.00
2202040	6 Other Maintenance Services	4,006,935,000.00	3,941,497,579.11	2,987,455,000.00
2202040	9 Maintenance of Railway Equipment	300,000.00	-	-
22020	5 TRAINING - GENERAL	620,248,500.00	490,802,957.00	1,152,616,000.00
2202050	1 Local Training	590,348,500.00	463,961,457.00	1,122,616,000.00
2202050	2 International Training	29,900,000.00	26,841,500.00	30,000,000.00
22020	6 OTHER SERVICES – GENERAL	3,363,355,000.00	2,927,326,411.98	1,572,040,500.00
2202060	1 Security Services	1,811,995,000.00	1,808,726,507.45	621,877,500.00
2202060	2 Office Rent	78,560,000.00	78,109,122.08	70,360,000.00
2202060	3 Residential Rent	34,000,000.00	20,593,661.00	31,095,000.00
2202060	5 Cleaning and Fumigation Services	6,725,000.00	-	6,158,000.00
2202060	6 Land Use Charges	5,050,000.00	-	5,050,000.00
2202060	7 Rescue Services	1,422,825,000.00	1,019,897,121.45	837,500,000.00
2202060	8 Special Services	4,200,000.00	-	-
22020	7 CONSULTING & PROFESSIONAL SERVICES – GENERAL	6,599,605,000.00	6,499,060,728.49	5,459,755,000.00
2202070	1 Financial Consulting	6,462,895,000.00	6,461,329,371.82	5,004,395,000.00
2202070	2 Information Technology Consulting	104,500,000.00	37,731,356.67	105,500,000.00
2202070	3 Legal Services	9,000,000.00	ı	49,000,000.00
2202070	4 Engineering Services	2,500,000.00	ı	2,500,000.00
2202070	6 Surveying Services	1,600,000.00		472 400 000 00
2202070		1,000,000.00	•	173,400,000.00
2202070	7 Agricultural Consulting	-	1	1/3,400,000.00
	7 Agricultural Consulting 8 Medical Consulting	2,820,000.00	-	
2202070		-	-	120,850,000.00
2202070 2202070	8 Medical Consulting	2,820,000.00	- - - -	120,850,000.00 2,820,000.00
2202070 2202070 2202071	8 Medical Consulting 9 Auditing of Accounts	- 2,820,000.00 1,290,000.00	-	120,850,000.00 2,820,000.00
2202070 2202070 2202071 2202071	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses	2,820,000.00 1,290,000.00 5,000,000.00	995,768,000.00	120,850,000.00 2,820,000.00
2202070 2202070 2202071 2202071 22020	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery)	- 2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00	995,768,000.00	120,850,000.00 2,820,000.00 1,290,000.00 - -
2202070 2202070 2202071 2202071 22020 2202080	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery) 8 FUEL & LUBRICANTS – GENERAL	2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00 1,157,285,500.00	995,768,000.00 - -	120,850,000.00 2,820,000.00 1,290,000.00 - - - 792,527,500.00
2202070 2202070 2202071 2202071 220208 0 2202080	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery) 8 FUEL & LUBRICANTS – GENERAL 1 Motor Vehicle Fuel	- 2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00 1,157,285,500.00 100,655,500.00	995,768,000.00 - 995,768,000.00	120,850,000.00 2,820,000.00 1,290,000.00 - - 792,527,500.00 109,910,500.00
2202070 2202070 2202071 2202071 22020 2202080 2202080 2202080	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery) 8 FUEL & LUBRICANTS – GENERAL 1 Motor Vehicle Fuel 2 Other Transport Equipment Fuel	- 2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00 1,157,285,500.00 100,655,500.00 14,827,500.00	-	120,850,000.00 2,820,000.00 1,290,000.00 - - 792,527,500.00 109,910,500.00 13,392,500.00
2202070 2202070 2202071 2202071 2202080 2202080 2202080 2202080	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery) 8 FUEL & LUBRICANTS – GENERAL 1 Motor Vehicle Fuel 2 Other Transport Equipment Fuel 3 Plant/Generator Fuel	- 2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00 1,157,285,500.00 100,655,500.00 14,827,500.00 1,041,802,500.00	- - 995,768,000.00	120,850,000.00 2,820,000.00 1,290,000.00 - - 792,527,500.00 109,910,500.00 13,392,500.00 669,224,500.00
2202070 2202070 2202071 2202071 2202080 2202080 2202080 2202080 2202080 2202080	8 Medical Consulting 9 Auditing of Accounts 1 Supervision and Management Expenses 4 Capacity Building (Part time services delivery) 8 FUEL & LUBRICANTS – GENERAL 1 Motor Vehicle Fuel 2 Other Transport Equipment Fuel 3 Plant/Generator Fuel 9 FINANCIAL CHARGES - GENERAL	- 2,820,000.00 1,290,000.00 5,000,000.00 10,000,000.00 1,157,285,500.00 100,655,500.00 14,827,500.00 1,041,802,500.00 442,808,167.00	995,768,000.00 387,045,067.51	120,850,000.00 2,820,000.00 1,290,000.00 792,527,500.00 109,910,500.00 13,392,500.00 669,224,500.00 134,643,167.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	3,881,883,000.00	3,516,292,673.30	7,206,078,500.00
22021001	Refreshment & Meals	6,285,000.00	ı	33,450,000.00
22021002	Honorarium & Sitting Allowance	1,767,407,000.00	1,755,183,054.15	1,764,607,000.00
22021003	Publicity & Advertisements	384,106,000.00	363,634,904.18	317,571,000.00
22021004	Medical Expenses	300,589,000.00	172,102,608.00	193,413,500.00
22021006	Postages & Courier Services	573,000.00	•	623,000.00
22021007	Welfare Packages	1,093,410,000.00	1,037,490,106.97	821,788,000.00
22021008	Subscription to Professional Bodies	72,575,000.00	46,750,000.00	77,290,000.00
22021009	Sporting Activities	107,400,000.00	92,118,000.00	279,800,000.00
22021010	Direct Teaching & Laboratory Cost	20,000,000.00	ı	20,000,000.00
22021014	Annual Budget Expenses & Administration	20,000,000.00	19,220,000.00	30,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	49,038,000.00	19,600,000.00	710,158,000.00
22021016	Anniversaries/Celebration Overhead Cost	10,000,000.00	3,634,000.00	275,153,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	-	ı	2,557,350,000.00
22021023	Souvenir/Gifts	10,000,000.00	ı	-
22021037	Margin for Increase in Costs	-	ı	40,875,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Cost	40,500,000.00	6,560,000.00	84,000,000.00
2203	LOANS AND ADVANCES	470,125,000.00	315,090,960.00	445,025,000.00
220301	STAFF LOANS & ADVANCES	470,125,000.00	315,090,960.00	445,025,000.00
22030102	Bicycle Advances	25,000.00	•	25,000.00
22030106	Motor Vehicle Advance	315,100,000.00	315,090,960.00	205,000,000.00
22030107	Furniture Advances	155,000,000.00	1	240,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	142,730,000.00	29,834,000.00	653,486,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	142,730,000.00	29,834,000.00	653,486,000.00
22040101	Grants to other State Governments	20,000,000.00	ı	20,000,000.00
22040103	Grants to Local Governments	42,000,000.00	•	42,000,000.00
22040105	Grants to Government Owned Companies	-	•	300,000,000.00
22040109	Grants to Communities/NGOs	75,730,000.00	29,834,000.00	291,486,000.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	ı	•
2205	SUBSIDIES GENERAL	280,000,000.00	ı	900,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	280,000,000.00	-	900,000,000.00
22050106	Agricultural Inputs Subsidy	280,000,000.00	-	900,000,000.00
2206	PUBLIC DEBT CHARGES	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
220601	FOREIGN INTEREST/DISCOUNT	547,800,000.00	547,740,515.36	2,000,000,000.00
22060102	Foreign Interest/Discount - Short Term Borrowings	547,800,000.00	547,740,515.36	2,000,000,000.00
220602	DOMESTIC INTEREST/DISCOUNT	5,254,900,000.00	5,254,847,364.99	5,200,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
22060202	Domestic Interest/Discount - Short Term Borrowings	5,254,900,000.00		5,200,000,000.00
220604	DOMESTIC PRINCIPAL	7,625,800,000.00	7,625,742,894.09	14,100,000,000.00
22060402	Domestic Prciniple - Short Term Borrowings	7,625,800,000.00	7,625,742,894.09	14,100,000,000.00
3	ASSETS	<u>63,653,488,009.00</u>	44,257,957,223.42	<i>73,657,141,000.00</i>
32	FIXED (NON-CURRENT) ASSETS	<u>63,653,488,009.00</u>	44,257,957,223.42	<i>73,657,141,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	58,884,783,067.20	41,156,007,221.06	64,744,078,071.00
320101	LAND & BUILDING - GENERAL	19,306,725,820.80	15,357,273,841.51	26,011,319,071.00
32010101	Construction/Provision of Office Building	575,568,000.00	572,205,371.13	3,540,332,793.68
32010102	Construction/Provision of Residential Building	5,327,500,000.00	5,324,916,569.64	1,530,000,000.00
32010103	Rehabilitation of Silos	-	-	15,000,000.00
32010104	Other Storage Facilities	234,357,500.00	-	94,357,500.00
32010105	Construction/Provision of School Building	1,075,875,302.70	165,523,700.67	2,760,253,000.00
32010106	Construction/Provision of Hospital/Health Centres	346,817,250.75	346,760,669.50	1,875,676,000.00
32010107	Rehab./Repairs of Office Building	343,794,000.00	340,302,026.97	2,029,605,571.00
32010108	Rehab./Repairs of Residential Building	141,000,000.00	140,950,000.00	1,084,330,550.94
32010109	Rehab./Repairs of School Building	680,000,000.00	89,056,514.11	2,315,000,000.00
32010110	Rehab./Repairs of Hospital Building	230,000,000.00	87,847,841.26	1,191,281,655.38
32010111	Acquisition of Land	-	-	300,000,000.00
32010112	Acquisition of Office Building	445,800,009.00	228,076,785.00	80,000,000.00
32010113	Acquisition of Residential Building	10,000,000.00	-	-
32010114	Construction of Toilet	5,000,000.00	-	2,000,000.00
32010116	Construction of Car Porch/Shed	32,200,000.00	-	40,500,000.00
32010117	Construction of Mosque/Church	67,405,571.00	2,500,000.00	206,000,000.00
32010118	Construction of Gate House	5,000,000.00	-	-
32010119	Construction of Wall Fencing	145,583,872.48	20,000,000.00	205,110,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	105,000,000.00	5,598,167.67	310,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	50,000,000.00	1,700,000.00	40,000,000.00
32010125	Construction/Provision of Libraries	100,000,000.00	-	100,000,000.00
32010129	Tree Planting/Landscaping	74,760,000.00	62,400,000.00	520,072,000.00
32010130	Dairy and Artificial Insemination	77,508,734.17	20,499,856.04	40,000,000.00
32010132	Construction of Markets/Parks	7,814,500,000.00	7,814,434,456.78	6,515,000,000.00
32010133	Construction of Warehouse and Shops	402,058,011.30	6,270,686.45	23,000,000.00
32010134	Fish Pond and Aquaculture	230,000,000.00	-	50,000,000.00
32010199	Construction of Other Building	786,997,569.40	128,231,196.29	1,143,800,000.00
320102	INFRASTRUCTURE - GENERAL	31,234,861,246.40	20,461,732,997.85	27,742,740,000.00
2221222	Construction of Roads & Bridges	13,337,300,000.00	8,694,823,546.71	14,810,240,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
3201020	3 Construction of Airports	4,695,100,000.00	4,695,003,209.28	1,750,000,000.00
3201020	5 Zoos, Parks & Reserves (Recreational)	20,000,000.00	-	18,000,000.00
3201020	6 Security Installations/Equipment	68,551,246.40	28,221,242.25	54,000,000.00
3201020	7 Electricity Transmission Network	6,172,950,000.00	3,518,989,780.38	3,582,000,000.00
3201020	8 Water Distribution Network	-	-	60,000,000.00
3201020	9 Construction of Sewage/Drainage & Culverts	651,250,000.00	115,120,668.65	566,000,000.00
3201021	0 Construction of Dams	90,000,000.00	44,130,212.43	420,000,000.00
3201021	4 Boreholes & Other Water Facilities	3,137,850,000.00	696,420,483.40	3,121,000,000.00
3201021	5 Waste Disposal Equipment	4,000,000.00	-	9,000,000.0
3201021	6 Boundary Pillars/Right of Ways/Road Signs	-	-	10,000,000.00
3201021	8 Rehab./Repairs of Electricity	214,000,000.00	41,890,000.00	265,500,000.0
3201021	9 Water Pollution Control	20,000,000.00	15,000,000.00	20,000,000.0
3201022	0 Rehab./Repairs of Water Facilities	1,118,260,000.00	1,118,171,820.00	1,295,000,000.0
3201022	1 Rehab./Repairs of Roads	957,300,000.00	957,225,287.14	1,400,000,000.0
3201022	2 Construction/Provision of ICT Infrastructures	45,000,000.00	-	29,000,000.0
3201022	3 Rehab./Repairs of Rail-Ways	93,000,000.00	-	5,000,000.0
3201022	6 Construction/Provision of Agricultural Facilities	64,500,000.00	18,800,000.00	118,000,000.0
3201022	7 Rehab./Repairs of Agricultural Facilities	50,000,000.00	40,277,647.33	-
3201022	8 Rehab./Repairs of Water Ways	23,000,000.00	5,000,000.00	20,000,000.0
3201029	9 Construction/Provision of Other Infrastructures	472,800,000.00	472,659,100.28	190,000,000.0
32010	3 PLANT & MACHINERY - GENERAL	3,889,010,000.00	2,000,896,251.19	6,210,731,000.0
3201030	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	952,100,000.00	952,067,200.00	1,862,000,000.0
3201030	2 Purchase of Industrial Equipment	406,500,000.00	53,311,161.13	534,821,000.0
3201030	4 Purchase of Power Plants	-	-	250,000,000.0
3201030	5 Purchase of Power Generating Sets	338,160,000.00	328,096,500.00	539,650,000.00
3201030	6 Purchase of Broadcast & Communication Equipment	256,900,000.00	109,953,801.95	287,000,000.0
3201030	7 Purchase of Agricultural Equipment	127,300,000.00	63,770,000.00	347,500,000.0
3201030	8 Purchase of Surveying Equipment	216,300,000.00	214,185,567.61	300,000,000.0
3201030	9 Purchase of Water Supply Equipment	420,000,000.00	197,384,270.50	650,000,000.0
3201031	0 Purchase of Sporting & Gaming Equipment	58,000,000.00	34,283,910.00	127,760,000.0
3201031	2 Purchase of Fire Fighting Equipment	687,600,000.00	-	750,500,000.0
3201031	4 Purchase of Electrical Equipment	31,800,000.00	4,700,000.00	20,000,000.0
3201031	5 Purchase of Sanitary Equipment	51,000,000.00	-	35,000,000.0
3201031	6 Purchase of Diving Equipment	3,000,000.00	-	3,000,000.0
3201031	7 Purchase of Teaching & Learning Equipment	52,000,000.00	21,143,840.00	240,000,000.0
3201031	8 Rehab./Repairs of Power Generating Plants	500,000.00	-	10,500,000.0

ode	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
3201031	19 Purchase of Library Books/Equipment	39,850,000.00	-	56,000,000.00
3201032	20 Purchase of Building Materials/Equipment	80,000,000.00	-	30,000,000.00
3201032	Purchase of Spare Parts and Tools	117,000,000.00	-	116,000,000.00
3201039	99 Alternative Energy	51,000,000.00	22,000,000.00	51,000,000.00
32010	4 FIXED ASSETS - GENERAL	2,957,715,000.00	2,557,748,593.11	977,978,000.00
3201040	D5 Purchase of Motor Vehicles	2,957,715,000.00	2,557,748,593.11	974,978,000.00
3201040	06 Purchase of Tricycles	-	-	3,000,000.00
32010	5 OFFICE EQUIPMENT - GENERAL	142,471,000.00	56,836,520.00	382,132,000.00
3201050	01 Purchase of Computers	108,171,000.00	56,836,520.00	346,882,000.00
3201050	D2 Purchase of Printers	2,000,000.00	-	9,500,000.0
3201050	03 Purchase of Scanners	1,500,000.00	-	1,000,000.0
3201050	04 Purchase of Fax Machines	2,300,000.00	-	-
3201050	D5 Purchase of Photocopiers	19,500,000.00	-	19,000,000.0
3201050	08 Purchase of Projectors	-	-	2,500,000.0
3201050	9 Purchase of Binding Equipment	9,000,000.00	-	-
3201051	10 Purchase of Stabilizers	-	-	3,250,000.0
32010	6 FURNITURE & FITTINGS - GENERAL	790,600,000.00	175,136,528.72	1,886,375,000.00
3201060	01 Purchase of Chairs	314,500,000.00	88,267,853.72	605,520,000.0
3201060	D2 Purchase of Tables	165,150,000.00	32,781,425.00	256,210,000.0
3201060	D3 Purchase of Safes/File Cabinets/Cupboards	47,750,000.00	-	64,500,000.0
3201060	04 Purchase of Television Sets	2,600,000.00	-	37,600,000.0
3201060	06 Purchase of Air-Conditioner	12,600,000.00	-	61,350,000.0
3201060	08 Purchase of Shelves	10,000,000.00	-	94,000,000.0
3201060	9 Purchase of Ceiling Fans	-	-	2,100,000.0
3201061	10 Purchase of Refrigerators	8,000,000.00	-	30,068,000.0
3201061	11 Purchase of Beds & Beddings	139,500,000.00	9,890,000.00	522,000,000.0
3201061	12 Purchase of Rugs and Carpets	2,500,000.00	2,500,000.00	21,000,000.0
3201061	13 Purchase of Desks	85,000,000.00	41,697,250.00	110,000,000.0
3201061	15 Purchase of Cushions	1,000,000.00	-	21,250,000.0
3201061	16 Purchase of Bed-Tables/Side-Lockers	2,000,000.00	-	60,777,000.0
32010	9 SPECIALISED ASSETS - GENERAL	563,400,000.00	546,382,488.68	1,532,803,000.00
3201090	03 Bioligical Assets (Wildlife Conservation)	12,000,000.00	-	17,000,000.0
3201090	04 Laboratory/Medical Equipment	551,400,000.00	546,382,488.68	1,515,803,000.0
320	3 INTANGIBLE ASSETS	4,768,704,941.80	3,101,950,002.36	8,913,062,929.00
32030	1 INTANGIBLE ASSETS	4,768,704,941.80	3,101,950,002.36	8,913,062,929.00
3203010	09 Research & Development	299,894,429.00	52,555,000.00	481,594,429.0

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
32030111	Monitoring and Evaluation Capital Project	316,500,000.00	288,173,063.00	
32030112	Computer Software Acquisition	124,500,000.00	23,675,000.00	-
32030113	Tuition, Registration & Exam fees	1,497,500,000.00	1,495,517,025.00	-
32030114	Anniversaries/Celebration	142,000,000.00	40,382,500.00	-
32030115	Counterpart Fund	1,010,300,000.00	1,008,812,715.19	4,413,591,000.00
32030116	Margin for increases in cost (Election Activities)	53,000,000.00	15,200,000.00	-
32030118	NGOs/Development Partners' Coordination	5,000,000.00	-	-
32030119	Maps, Survey and Design	54,010,512.80	53,889,699.17	250,000,000.00
32030120	Advocacy, Enlightenment & Campaign	41,000,000.00	-	-
32030121	Capitalisation and Sustainability	50,000,000.00	-	-
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Pro	1,175,000,000.00	123,745,000.00	3,767,877,500.00

Code	Function	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	<u>Total Expenditure</u>	<u>139,874,499,776.00</u>	<u>115,937,482,146.09</u>	<u>163,953,384,000.00</u>
701	General Public Service	42,115,790,241.00	39,163,597,231.98	44,610,197,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,235,140,853.00	16,098,587,661.86	16,623,426,000.00
70111	Executive Organ and Legislative Organs	6,279,899,566.00	5,653,605,182.25	4,981,539,000.00
70112	Financial and Fiscal Affairs	11,955,241,287.00	10,444,982,479.61	11,641,887,000.00
7013	General Services	10,334,892,868.00	9,610,334,812.72	6,583,198,000.00
70131	General Personnel Services	2,627,215,675.00	2,510,132,685.08	2,540,765,000.00
70132	Overall Planning and Statistical Services	140,880,000.00	46,365,000.00	295,880,000.00
70133	Other General Services	7,566,797,193.00	7,053,837,127.64	3,746,553,000.00
7016	General Public Services N.E.C	75,256,520.00	26,343,982.96	61,573,000.00
70161	General Public Services N.E.C	75,256,520.00	26,343,982.96	61,573,000.00
7017	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
70171	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
7018	Transfer of a General Character between Different Levels of Governr	42,000,000.00	-	42,000,000.00
70181	Transfer of a General Character between Different Levels of Government	42,000,000.00	-	42,000,000.00
703	Public Order and Safety	2,551,370,890.00	2,077,461,460.75	4,004,401,000.00
7032	Fire Protection Services	244,511,767.00	184,846,150.90	454,912,000.00
70321	Fire Protection Services	244,511,767.00	184,846,150.90	454,912,000.00
7033	Justice & Law Courts	2,306,859,123.00	1,892,615,309.85	3,549,489,000.00
70331	Justice & Law Courts	2,306,859,123.00	1,892,615,309.85	3,549,489,000.00
704	Economic Affairs	43,189,315,299.00	31,493,873,454.24	42,173,921,500.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
70	41 General Economic, Commercial and Labour Affairs	8,534,633,090.00	8,029,335,283.89	7,835,600,000.00
70	411 General Economic and Commercial Affairs	8,534,633,090.00	8,029,335,283.89	7,835,600,000.00
70	42 Agriculture, Forestry, Fishing and Hunting	5,362,375,749.00	2,851,247,140.39	8,420,781,500.00
70	421 Agriculture	5,231,144,415.00	2,769,162,536.39	8,249,994,500.00
70	122 Forestry	131,231,334.00	82,084,604.00	170,787,000.00
70	43 Fuel and Energy	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
70·	435 Electricity	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
70	44 Mining, Manufacturing and Construction	15,110,071,673.00	10,037,694,563.96	17,869,008,000.00
70·	143 Construction	15,110,071,673.00	10,037,694,563.96	17,869,008,000.00
70	45 Transport	8,725,958,842.00	6,638,510,114.89	5,529,151,000.00
70·	451 Road Transport	8,722,958,842.00	6,638,510,114.89	5,517,151,000.00
70·	454 Air Transport	3,000,000.00	-	12,000,000.00
70	47 Other Industries	36,906,483.00	27,436,155.33	42,907,000.00
70	472 Hotel and Restaurants	36,906,483.00	27,436,155.33	42,907,000.0
7	05 Environmental Protection	1,471,308,481.00	1,264,650,959.48	2,507,486,000.00
70	51 Waste Management	571,192,904.00	485,895,266.23	838,206,000.00
70	511 Waste Management	571,192,904.00	485,895,266.23	838,206,000.0
70	56 Environmental Protection N.E.C.	900,115,577.00	778,755,693.25	1,669,280,000.00
70	561 Environmental Protection N.E.C.	900,115,577.00	778,755,693.25	1,669,280,000.0
7	706 Housing and Community Amenities	11,664,304,991.00	9,023,569,902.39	9,367,475,000.00
70	61 Housing Development	6,292,624,458.00	5,973,743,562.68	3,171,749,000.00
70	Housing Development	6,292,624,458.00	5,973,743,562.68	3,171,749,000.0
70	62 Community Development	303,252,300.00	277,222,069.55	328,953,000.00
70	621 Community Development	303,252,300.00	277,222,069.55	328,953,000.0
70	63 Water Supply	5,068,428,233.00	2,772,604,270.16	5,866,773,000.00
70	631 Water Supply	5,068,428,233.00	2,772,604,270.16	5,866,773,000.0
7	707 Health	9,212,054,600.00	8,806,395,238.54	17,104,774,000.00
70	71 Medical Products, Appliances and Equipment	12,000,000.00	-	106,000,000.00
70	711 Pharmaceutical Products	12,000,000.00	•	106,000,000.0
70	73 Hospital Services	5,342,082,938.00	5,232,826,032.15	9,772,710,000.00
70	731 General Hospital Services	5,340,582,938.00	5,232,826,032.15	9,771,210,000.0
70	733 Medical and Maternity Services	1,500,000.00	-	1,500,000.0
70	74 Public Health Services	3,857,971,662.00	3,573,569,206.39	7,226,064,000.00
70	741 Public Health Services	3,857,971,662.00	3,573,569,206.39	7,226,064,000.00
7	08 Recreation, Culture and Religion	2,606,799,830.00	1,727,888,372.67	4,246,306,000.00
70	81 Recreational and Sporting Services	856,559,584.00	708,588,661.57	1,457,718,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
70811	Recreational and Sporting Services	856,559,584.00	708,588,661.57	1,457,718,000.00
7082	Cultural Services	78,293,381.00	73,339,085.75	92,140,000.00
70821	Cultural Services	78,293,381.00	73,339,085.75	92,140,000.00
7083	Broadcasting and Publishing Services	1,189,469,749.00	621,023,744.43	1,195,212,000.00
70831	Broadcasting and Publishing Services	1,189,469,749.00	621,023,744.43	1,195,212,000.00
7084	Religious and Other Community Services	482,477,116.00	324,936,880.92	1,501,236,000.00
70841	Religious and Other Community Services	482,477,116.00	324,936,880.92	1,501,236,000.00
709	Education	20,183,485,821.00	16,725,619,687.08	30,818,260,500.00
7091	Pre-Primary and Primary Education	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
70912	Primary Education	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
7092	Secondary Education	4,343,543,437.00	4,226,953,727.60	5,022,221,500.00
70922	Senior Secondary	4,343,543,437.00	4,226,953,727.60	5,022,221,500.00
7094	Tertiary Education	8,244,542,319.00	7,235,534,160.40	12,732,105,000.00
70941	First Stage of Tertiary Education	8,244,542,319.00	7,235,534,160.40	12,732,105,000.00
7095	Education Not Definable by Level	557,686,730.00	472,143,414.88	792,756,000.00
70951	Education Not Definable by Level	557,686,730.00	472,143,414.88	792,756,000.00
7097	R&D Education	112,166,192.00	83,374,168.42	122,235,000.00
70971	R&D Education	112,166,192.00	83,374,168.42	122,235,000.00
7098	Education N. E. C	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
70981	Education N. E. C	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
710	Social Protection	6,880,069,623.00	5,654,425,838.96	9,120,563,000.00
7102	Old Age	4,593,112,277.00	4,293,498,426.63	4,894,688,000.00
71021	Old Age	4,593,112,277.00	4,293,498,426.63	4,894,688,000.00
7103	Survivors	308,000,000.00	249,089,224.28	370,000,000.00
71031	Survivors	308,000,000.00	249,089,224.28	370,000,000.00
7104	Family and Children	192,565,060.00	102,737,084.53	827,919,000.00
71041	Family and Children	192,565,060.00	102,737,084.53	827,919,000.00
7105	Unemployment	-	-	1,230,000,000.00
71051	Unemployment	-	-	1,230,000,000.00
7109	Social Protection N. E. C	1,786,392,286.00	1,009,101,103.52	1,797,956,000.00
71091	Social Protection N. E. C	1,786,392,286.00	1,009,101,103.52	1,797,956,000.00

Yobe State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Personnel Expenditure	<u>33,987,007,733.00</u>	<i>33,422,813,026.31</i>	<i>37,560,218,000.00</i>

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
70	1 General Public Service	3,237,785,241.00	3,200,194,124.57	3,879,758,000.00
701	1 Executive & Legislative Organ, Financial Affairs and External Affairs	1,707,467,853.00	1,677,845,399.11	2,329,650,000.00
701:	11 Executive Organ and Legislative Organs	693,499,566.00	693,343,909.84	730,839,000.00
701:	12 Financial and Fiscal Affairs	1,013,968,287.00	984,501,489.27	1,598,811,000.00
701	3 General Services	1,516,810,868.00	1,511,204,742.50	1,538,285,000.00
7013	31 General Personnel Services	537,915,675.00	532,826,429.03	569,834,000.00
7013	33 Other General Services	978,895,193.00	978,378,313.47	968,451,000.00
701	.6 General Public Services N.E.C	13,506,520.00	11,143,982.96	11,823,000.00
7010	51 General Public Services N.E.C	13,506,520.00	11,143,982.96	11,823,000.00
70	3 Public Order and Safety	1,373,452,890.00	1,365,663,299.00	1,405,363,000.00
703	2 Fire Protection Services	175,061,767.00	174,979,489.15	170,262,000.00
7032	21 Fire Protection Services	175,061,767.00	174,979,489.15	170,262,000.00
703	3 Justice & Law Courts	1,198,391,123.00	1,190,683,809.85	1,235,101,000.00
7033	31 Justice & Law Courts	1,198,391,123.00	1,190,683,809.85	1,235,101,000.00
70	4 Economic Affairs	2,654,237,299.00	2,634,255,696.81	2,322,924,500.00
704	1 General Economic, Commercial and Labour Affairs	159,758,090.00	153,303,665.98	158,004,000.00
704:	11 General Economic and Commercial Affairs	159,758,090.00	153,303,665.98	158,004,000.00
704	2 Agriculture, Forestry, Fishing and Hunting	1,847,795,749.00	1,840,757,388.31	1,530,843,500.00
7042	21 Agriculture	1,782,134,415.00	1,777,472,784.31	1,465,496,500.00
7042	Porestry Porestry	65,661,334.00	63,284,604.00	65,347,000.00
70 4	3 Fuel and Energy	190,219,462.00	190,216,670.78	160,324,000.00
7043	35 Electricity	190,219,462.00	190,216,670.78	160,324,000.00
70 4	4 Mining, Manufacturing and Construction	328,598,673.00	328,525,061.46	330,595,000.00
704	13 Construction	328,598,673.00	328,525,061.46	330,595,000.00
70 4	5 Transport	104,958,842.00	100,016,754.95	120,251,000.00
704	51 Road Transport	104,958,842.00	100,016,754.95	120,251,000.00
704	7 Other Industries	22,906,483.00	21,436,155.33	22,907,000.00
7047	72 Hotel and Restaurants	22,906,483.00	21,436,155.33	22,907,000.00
70	5 Environmental Protection	1,042,158,481.00	1,042,039,459.48	1,058,708,000.00
705	1 Waste Management	431,942,904.00	431,895,266.23	470,756,000.00
	11 Waste Management	431,942,904.00	431,895,266.23	470,756,000.00
705	6 Environmental Protection N.E.C.	610,215,577.00	610,144,193.25	587,952,000.00
7056	51 Environmental Protection N.E.C.	610,215,577.00	610,144,193.25	587,952,000.00
70	6 Housing and Community Amenities	1,222,253,982.00	1,218,590,890.04	1,268,284,000.00
706	1 Housing Development	421,899,449.00	421,842,000.29	438,724,000.00
706:	11 Housing Development	421,899,449.00	421,842,000.29	438,724,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
706	2 Community Development	277,252,300.00	277,222,069.55	296,953,000.00
706	21 Community Development	277,252,300.00	277,222,069.55	296,953,000.00
700	3 Water Supply	523,102,233.00	519,526,820.20	532,607,000.00
706	31 Water Supply	523,102,233.00	519,526,820.20	532,607,000.00
70	7 Health	6,522,969,600.00	6,522,757,275.02	8,439,706,000.00
707	73 Hospital Services	4,981,742,938.00	4,981,671,543.66	6,402,067,000.00
707	31 General Hospital Services	4,981,742,938.00	4,981,671,543.66	6,402,067,000.00
707	4 Public Health Services	1,541,226,662.00	1,541,085,731.36	2,037,639,000.00
707	11 Public Health Services	1,541,226,662.00	1,541,085,731.36	2,037,639,000.00
70	8 Recreation, Culture and Religion	1,109,874,330.00	1,106,272,637.01	1,095,581,000.00
708	Recreational and Sporting Services	501,059,084.00	498,033,338.32	499,918,000.00
708	11 Recreational and Sporting Services	501,059,084.00	498,033,338.32	499,918,000.00
708	2 Cultural Services	60,318,381.00	59,987,585.75	60,437,000.00
708	21 Cultural Services	60,318,381.00	59,987,585.75	60,437,000.00
708	Broadcasting and Publishing Services	371,647,749.00	371,489,682.02	362,390,000.00
708	B1 Broadcasting and Publishing Services	371,647,749.00	371,489,682.02	362,390,000.00
708	4 Religious and Other Community Services	176,849,116.00	176,762,030.92	172,836,000.00
708	11 Religious and Other Community Services	176,849,116.00	176,762,030.92	172,836,000.00
70	9 Education	11,825,031,287.00	11,687,900,926.87	12,721,187,500.00
709	Pre-Primary and Primary Education	956,539,212.00	956,501,537.88	1,047,254,000.00
709	12 Primary Education	956,539,212.00	956,501,537.88	1,047,254,000.00
709	2 Secondary Education	3,995,243,437.00	3,995,234,662.78	4,370,921,500.00
709	22 Senior Secondary	3,995,243,437.00	3,995,234,662.78	4,370,921,500.00
709	4 Tertiary Education	6,327,697,319.00	6,190,929,225.46	6,769,232,000.00
709	First Stage of Tertiary Education	6,327,697,319.00	6,190,929,225.46	6,769,232,000.00
709	5 Education Not Definable by Level	326,686,730.00	326,542,244.52	317,056,000.00
709	51 Education Not Definable by Level	326,686,730.00	326,542,244.52	317,056,000.00
709	7 R&D Education	83,466,192.00	83,374,168.42	84,535,000.00
709	71 R&D Education	83,466,192.00	83,374,168.42	84,535,000.00
709	8 Education N. E. C	135,398,397.00	135,319,087.81	132,189,000.00
709	B1 Education N. E. C	135,398,397.00	135,319,087.81	132,189,000.00
7:	.0 Social Protection	4,999,244,623.00	4,645,138,717.51	5,368,706,000.00
	2 Old Age	4,584,587,277.00	4,293,498,426.63	4,872,688,000.00
710	21 Old Age	4,584,587,277.00	4,293,498,426.63	4,872,688,000.00
710	3 Survivors	308,000,000.00	249,089,224.28	370,000,000.00
710	31 Survivors	308,000,000.00	249,089,224.28	370,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
7104	Family and Children	88,365,060.00	84,347,084.53	80,419,000.00
71041	Family and Children	88,365,060.00	84,347,084.53	80,419,000.00
7105	Unemployment	-	•	30,000,000.00
71051	Unemployment	-	•	30,000,000.00
7109	Social Protection N. E. C	18,292,286.00	18,203,982.07	15,599,000.00
71091	Social Protection N. E. C	18,292,286.00	18,203,982.07	15,599,000.00

Yobe State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Overhead Expenditure	<u>42,234,004,034.00</u>	<u>38,256,711,896.36</u>	<u>52,736,025,000.00</u>
70:	General Public Service	33,668,305,000.00	32,550,926,007.22	36,529,864,000.00
701:	Executive & Legislative Organ, Financial Affairs and External Affairs	15,155,673,000.00	14,236,384,754.45	12,486,701,000.00
7011	1 Executive Organ and Legislative Organs	5,411,400,000.00	4,960,261,272.41	3,494,700,000.00
7011	2 Financial and Fiscal Affairs	9,744,273,000.00	9,276,123,482.04	8,992,001,000.00
7013	General Services	5,040,382,000.00	4,886,210,478.33	2,658,413,000.00
7013	1 General Personnel Services	1,766,500,000.00	1,727,140,104.88	1,244,431,000.00
7013	2 Overall Planning and Statistical Services	27,380,000.00	18,250,000.00	95,880,000.00
7013	3 Other General Services	3,246,502,000.00	3,140,820,373.45	1,318,102,000.00
701	General Public Services N.E.C	1,750,000.00	-	42,750,000.00
7016	1 General Public Services N.E.C	1,750,000.00	-	42,750,000.00
701	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
7017	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
7018	Transfer of a General Character between Different Levels of Governr	42,000,000.00	-	42,000,000.00
7018	1 Transfer of a General Character between Different Levels of Government	42,000,000.00	-	42,000,000.00
703	Public Order and Safety	464,918,000.00	310,531,661.75	830,038,000.00
703	Fire Protection Services	19,450,000.00	9,866,661.75	41,650,000.00
7032	1 Fire Protection Services	19,450,000.00	9,866,661.75	41,650,000.00
703	Justice & Law Courts	445,468,000.00	300,665,000.00	788,388,000.00
7033	1 Justice & Law Courts	445,468,000.00	300,665,000.00	788,388,000.00
704	Economic Affairs	1,094,428,000.00	562,644,366.12	2,464,148,000.00
704:	General Economic, Commercial and Labour Affairs	33,175,000.00	3,634,000.00	432,275,000.00
7041	General Economic and Commercial Affairs	33,175,000.00	3,634,000.00	432,275,000.00
7042	Agriculture, Forestry, Fishing and Hunting	540,480,000.00	118,579,271.12	1,290,650,000.00
7042	1 Agriculture	526,910,000.00	118,579,271.12	1,266,210,000.00
7042	2 Forestry	13,570,000.00	-	24,440,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
70	43 Fuel and Energy	341,850,000.00	302,616,000.00	316,150,000.00
704	35 Electricity	341,850,000.00	302,616,000.00	316,150,000.00
70	44 Mining, Manufacturing and Construction	29,173,000.00	5,000,000.00	37,173,000.00
704	43 Construction	29,173,000.00	5,000,000.00	37,173,000.00
70	45 Transport	149,750,000.00	132,815,095.00	387,900,000.00
704	51 Road Transport	146,750,000.00	132,815,095.00	375,900,000.00
704	54 Air Transport	3,000,000.00	-	12,000,000.00
7	05 Environmental Protection	176,750,000.00	118,211,500.00	388,350,000.00
70	51 Waste Management	64,250,000.00	54,000,000.00	97,450,000.00
705	11 Waste Management	64,250,000.00	54,000,000.00	97,450,000.00
70	56 Environmental Protection N.E.C.	112,500,000.00	64,211,500.00	290,900,000.00
705	61 Environmental Protection N.E.C.	112,500,000.00	64,211,500.00	290,900,000.00
7	06 Housing and Community Amenities	231,091,000.00	128,200,043.41	421,191,000.00
70	61 Housing Development	48,025,000.00	6,380,000.00	183,025,000.00
70€	11 Housing Development	48,025,000.00	6,380,000.00	183,025,000.00
70	62 Community Development	12,000,000.00	-	12,000,000.00
70€	21 Community Development	12,000,000.00	-	12,000,000.00
70	63 Water Supply	171,066,000.00	121,820,043.41	226,166,000.00
70€	31 Water Supply	171,066,000.00	121,820,043.41	226,166,000.00
7	07 Health	1,173,885,000.00	975,923,761.73	1,527,785,000.00
70	71 Medical Products, Appliances and Equipment	12,000,000.00	-	20,000,000.00
707	'11 Pharmaceutical Products	12,000,000.00	-	20,000,000.00
70	73 Hospital Services	326,240,000.00	237,062,076.49	584,940,000.00
707	31 General Hospital Services	324,740,000.00	237,062,076.49	583,440,000.00
707	733 Medical and Maternity Services	1,500,000.00	-	1,500,000.00
70	74 Public Health Services	835,645,000.00	738,861,685.24	922,845,000.00
707	41 Public Health Services	835,645,000.00	738,861,685.24	922,845,000.00
7	08 Recreation, Culture and Religion	521,547,500.00	389,822,850.00	1,408,225,000.00
70	81 Recreational and Sporting Services	206,700,500.00	166,518,000.00	440,800,000.00
708	Recreational and Sporting Services	206,700,500.00	166,518,000.00	440,800,000.00
70	82 Cultural Services	3,975,000.00	-	31,703,000.00
708	21 Cultural Services	3,975,000.00	-	31,703,000.00
70	83 Broadcasting and Publishing Services	119,722,000.00	81,430,000.00	160,322,000.00
708	31 Broadcasting and Publishing Services	119,722,000.00	81,430,000.00	160,322,000.00
70	84 Religious and Other Community Services	191,150,000.00	141,874,850.00	775,400,000.00
708	41 Religious and Other Community Services	191,150,000.00	141,874,850.00	775,400,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
709	Education	3,310,854,534.00	2,217,994,584.68	7,842,871,000.00
7091	Pre-Primary and Primary Education	41,400,000.00	5,395,000.00	322,000,000.00
70912	Primary Education	41,400,000.00	5,395,000.00	322,000,000.00
7092	Secondary Education	180,900,000.00	143,165,724.82	444,300,000.00
70922	Senior Secondary	180,900,000.00	143,165,724.82	444,300,000.00
7094	Tertiary Education	264,845,000.00	84,460,500.00	2,119,471,000.00
70941	First Stage of Tertiary Education	264,845,000.00	84,460,500.00	2,119,471,000.00
7095	Education Not Definable by Level	104,000,000.00	77,201,170.36	408,900,000.00
70951	Education Not Definable by Level	104,000,000.00	77,201,170.36	408,900,000.00
7097	R&D Education	8,700,000.00	-	17,700,000.00
70971	R&D Education	8,700,000.00	•	17,700,000.00
7098	Education N. E. C	2,711,009,534.00	1,907,772,189.50	4,530,500,000.00
70981	Education N. E. C	2,711,009,534.00	1,907,772,189.50	4,530,500,000.00
710	Social Protection	1,592,225,000.00	1,002,457,121.45	1,323,553,000.00
7102	Old Age	525,000.00	-	6,000,000.00
71021	Old Age	525,000.00	-	6,000,000.00
7104	Family and Children	33,700,000.00	11,560,000.00	101,500,000.00
71041	Family and Children	33,700,000.00	11,560,000.00	101,500,000.00
	Unemployment	-	-	250,000,000.00
71051	Unemployment	-	-	250,000,000.00
7109	Social Protection N. E. C	1,558,000,000.00	990,897,121.45	966,053,000.00
71091	Social Protection N. E. C	1,558,000,000.00	990,897,121.45	966,053,000.00

Yobe State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Capital Expenditure	<u>63,653,488,009.00</u>	44,257,957,223.42	<u>73,657,141,000.00</u>
701	General Public Service	5,209,700,000.00	3,412,477,100.19	4,200,575,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,372,000,000.00	184,357,508.30	1,807,075,000.00
70111	Executive Organ and Legislative Organs	175,000,000.00	ı	756,000,000.00
70112	Financial and Fiscal Affairs	1,197,000,000.00	184,357,508.30	1,051,075,000.00
7013	General Services	3,777,700,000.00	3,212,919,591.89	2,386,500,000.00
70131	General Personnel Services	322,800,000.00	250,166,151.17	726,500,000.00
70132	Overall Planning and Statistical Services	113,500,000.00	28,115,000.00	200,000,000.00
70133	Other General Services	3,341,400,000.00	2,934,638,440.72	1,460,000,000.00
7016	General Public Services N.E.C	60,000,000.00	15,200,000.00	7,000,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
701	61 General Public Services N.E.C	60,000,000.00	15,200,000.00	7,000,000.00
7(03 Public Order and Safety	713,000,000.00	401,266,500.00	1,769,000,000.00
703	32 Fire Protection Services	50,000,000.00	-	243,000,000.00
703	21 Fire Protection Services	50,000,000.00	-	243,000,000.00
703	33 Justice & Law Courts	663,000,000.00	401,266,500.00	1,526,000,000.00
703	31 Justice & Law Courts	663,000,000.00	401,266,500.00	1,526,000,000.00
7(04 Economic Affairs	39,440,650,000.00	28,296,973,391.31	37,386,849,000.00
704	41 General Economic, Commercial and Labour Affairs	8,341,700,000.00	7,872,397,617.91	7,245,321,000.00
704	11 General Economic and Commercial Affairs	8,341,700,000.00	7,872,397,617.91	7,245,321,000.00
704	42 Agriculture, Forestry, Fishing and Hunting	2,974,100,000.00	891,910,480.96	5,599,288,000.00
704	21 Agriculture	2,922,100,000.00	873,110,480.96	5,518,288,000.00
704	22 Forestry	52,000,000.00	18,800,000.00	81,000,000.00
704	13 Fuel and Energy	4,887,300,000.00	3,416,817,525.00	2,000,000,000.00
704	35 Electricity	4,887,300,000.00	3,416,817,525.00	2,000,000,000.00
704	14 Mining, Manufacturing and Construction	14,752,300,000.00	9,704,169,502.50	17,501,240,000.00
704	43 Construction	14,752,300,000.00	9,704,169,502.50	17,501,240,000.00
704	15 Transport	8,471,250,000.00	6,405,678,264.94	5,021,000,000.00
704	51 Road Transport	8,471,250,000.00	6,405,678,264.94	5,021,000,000.00
704	47 Other Industries	14,000,000.00	6,000,000.00	20,000,000.00
704	72 Hotel and Restaurants	14,000,000.00	6,000,000.00	20,000,000.00
7(D5 Environmental Protection	252,400,000.00	104,400,000.00	1,060,428,000.00
70!	51 Waste Management	75,000,000.00	-	270,000,000.00
705	11 Waste Management	75,000,000.00	-	270,000,000.00
70!	56 Environmental Protection N.E.C.	177,400,000.00	104,400,000.00	790,428,000.00
705	61 Environmental Protection N.E.C.	177,400,000.00	104,400,000.00	790,428,000.00
7(06 Housing and Community Amenities	10,210,960,009.00	7,676,778,968.94	7,678,000,000.00
700	61 Housing Development	5,822,700,009.00	5,545,521,562.39	2,550,000,000.00
706	11 Housing Development	5,822,700,009.00	5,545,521,562.39	2,550,000,000.00
700	62 Community Development	14,000,000.00	-	20,000,000.00
706	21 Community Development	14,000,000.00	-	20,000,000.00
700	63 Water Supply	4,374,260,000.00	2,131,257,406.55	5,108,000,000.00
706	31 Water Supply	4,374,260,000.00	2,131,257,406.55	5,108,000,000.00
7(07 Health	1,515,200,000.00	1,307,714,201.79	7,137,283,000.00
707	71 Medical Products, Appliances and Equipment	-	-	86,000,000.00
707	11 Pharmaceutical Products	-	-	86,000,000.00
707	73 Hospital Services	34,100,000.00	14,092,412.00	2,785,703,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
707	31 General Hospital Services	34,100,000.00	14,092,412.00	2,785,703,000.00
70	74 Public Health Services	1,481,100,000.00	1,293,621,789.79	4,265,580,000.00
707	41 Public Health Services	1,481,100,000.00	1,293,621,789.79	4,265,580,000.00
7	08 Recreation, Culture and Religion	975,378,000.00	231,792,885.66	1,742,500,000.00
70	Recreational and Sporting Services	148,800,000.00	44,037,323.25	517,000,000.00
708	11 Recreational and Sporting Services	148,800,000.00	44,037,323.25	517,000,000.00
70	32 Cultural Services	14,000,000.00	13,351,500.00	-
708	21 Cultural Services	14,000,000.00	13,351,500.00	-
70	B3 Broadcasting and Publishing Services	698,100,000.00	168,104,062.41	672,500,000.00
708	31 Broadcasting and Publishing Services	698,100,000.00	168,104,062.41	672,500,000.00
70	Religious and Other Community Services	114,478,000.00	6,300,000.00	553,000,000.00
708	41 Religious and Other Community Services	114,478,000.00	6,300,000.00	553,000,000.00
7	09 Education	5,047,600,000.00	2,819,724,175.53	10,254,202,000.00
709	91 Pre-Primary and Primary Education	715,100,000.00	715,074,135.14	1,500,000,000.00
709	12 Primary Education	715,100,000.00	715,074,135.14	1,500,000,000.00
709	92 Secondary Education	167,400,000.00	88,553,340.00	207,000,000.00
709	22 Senior Secondary	167,400,000.00	88,553,340.00	207,000,000.00
709	94 Tertiary Education	1,652,000,000.00	960,144,434.94	3,843,402,000.00
709	41 First Stage of Tertiary Education	1,652,000,000.00	960,144,434.94	3,843,402,000.00
709	95 Education Not Definable by Level	127,000,000.00	68,400,000.00	66,800,000.00
709	51 Education Not Definable by Level	127,000,000.00	68,400,000.00	66,800,000.00
709	97 R&D Education	20,000,000.00		20,000,000.00
709	71 R&D Education	20,000,000.00	-	20,000,000.00
709	98 Education N. E. C	2,366,100,000.00	987,552,265.45	4,617,000,000.00
709	81 Education N. E. C	2,366,100,000.00	987,552,265.45	4,617,000,000.00
7:	10 Social Protection	288,600,000.00	6,830,000.00	2,428,304,000.00
71	02 Old Age	8,000,000.00	•	16,000,000.00
710	21 Old Age	8,000,000.00	-	16,000,000.00
71	04 Family and Children	70,500,000.00	6,830,000.00	646,000,000.00
710	41 Family and Children	70,500,000.00	6,830,000.00	646,000,000.00
71	05 Unemployment	-	-	950,000,000.00
710	51 Unemployment	-	-	950,000,000.00
71	9 Social Protection N. E. C	210,100,000.00	-	816,304,000.00
710	91 Social Protection N. E. C	210,100,000.00	-	816,304,000.00

Yobe State Government 2022 Approved Budget - Total Expenditure by Location

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
Code	Location	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
235	Yobe State	139,874,499,776.00	115,937,482,146.09	163,953,384,000.00
2351	Yobe East	1,787,386,399.00	1,660,540,513.68	2,818,560,000.00
23510600	Geidam	1,214,455,632.00	1,156,767,387.46	2,004,421,000.00
23510700	Gujba	572,930,767.00	503,773,126.22	814,139,000.00
2352	Yobe North	816,560,565.00	753,048,410.43	1,517,781,000.00
23520100	Bade	123,031,334.00	82,084,604.00	148,587,000.00
23521300	Nguru	693,529,231.00	670,963,806.43	1,369,194,000.00
2353	Yobe South	972,134,443.00	765,252,753.79	1,190,621,000.00
23531400	Potiskum	972,134,443.00	765,252,753.79	1,190,621,000.00
2354	Other	136,298,418,369.00	112,758,640,468.19	158,426,422,000.00
23541800	State Wide	136,298,418,369.00	112,758,640,468.19	158,426,422,000.00

Yobe State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
235	Yobe State	33,987,007,733.00	33,422,813,026.31	37,560,218,000.00
2351	Yobe East	1,629,981,399.00	1,614,592,673.68	1,741,255,000.00
23510600	Geidam	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
23510700	Gujba	501,075,767.00	485,729,126.22	530,384,000.00
2352	Yobe North	652,050,565.00	646,280,910.43	685,741,000.00
23520100	Bade	65,661,334.00	63,284,604.00	65,347,000.00
23521300	Nguru	586,389,231.00	582,996,306.43	620,394,000.00
2353	Yobe South	763,734,443.00	748,848,785.80	810,621,000.00
23531400	Potiskum	763,734,443.00	748,848,785.80	810,621,000.00
2354	Other	30,941,241,326.00	30,413,090,656.40	34,322,601,000.00
23541800	State Wide	30,941,241,326.00	30,413,090,656.40	34,322,601,000.00

Yobe State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
235	Yobe State	42,234,004,034.00	38,256,711,896.36	52,736,025,000.00
2351	Yobe East	62,405,000.00	8,049,000.00	159,305,000.00
23510600	Geidam	35,550,000.00	ı	93,550,000.00
23510700	Gujba	26,855,000.00	8,049,000.00	65,755,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
2352	Yobe North	54,510,000.00	42,967,500.00	115,280,000.00
23520100	Bade	7,370,000.00	1	18,240,000.00
23521300	Nguru	47,140,000.00	42,967,500.00	97,040,000.00
2353	Yobe South	15,900,000.00	•	44,000,000.00
23531400	Potiskum	15,900,000.00	•	44,000,000.00
2354	Other	42,101,189,034.00	38,205,695,396.36	52,417,440,000.00
23541800	State Wide	42,101,189,034.00	38,205,695,396.36	52,417,440,000.00

Yobe State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Revised Budget 2021 Performance January to November		2022 Approved Budget	
235	Yobe State	63,653,488,009.00	44,257,957,223.42	73,657,141,000.00	
2351	Yobe East	95,000,000.00	37,898,840.00	918,000,000.00	
23510600	Geidam	50,000,000.00	27,903,840.00	700,000,000.00	
23510700	Gujba	45,000,000.00	9,995,000.00	218,000,000.00	
2352	Yobe North	110,000,000.00	63,800,000.00	716,760,000.00	
23520100	Bade	50,000,000.00	18,800,000.00	65,000,000.00	
23521300	Nguru	60,000,000.00	45,000,000.00	651,760,000.00	
2353	Yobe South	192,500,000.00	16,403,967.99	336,000,000.00	
23531400	Potiskum	192,500,000.00	16,403,967.99	336,000,000.00	
2354	Other	63,255,988,009.00	44,139,854,415.43	71,686,381,000.00	
23541800	State Wide	63,255,988,009.00	44,139,854,415.43	71,686,381,000.00	

Code	Policy	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget	
	Total Expenditure with Programme Coding	139,874,499,776.00	115,937,482,146.09	163,953,384,000.00	
01	Economic Empowerment Through Agriculture (General)	1,521,741,265.83	392,626,574.37	2,070,397,000.00	
02	Societal Re-orientation (General)	316,115,305.17	115,315,068.47	633,851,000.00	
03	Poverty Alleviation	1,255,730,000.00	157,529,000.00	2,121,809,000.00	
04	Improvement to Human Health (General)	1,530,644,000.00	1,224,825,324.94	5,583,372,293.68	
05	Enhancing Skills and Knowledge (General)	3,205,865,128.00	1,536,842,186.75	5,786,625,199.00	
06	Housing and Urban Development (General)	5,663,339,000.00	5,500,145,730.64	3,130,831,206.32	
07	Gender (General)	70,500,000.00	6,830,000.00	646,000,000.00	
08	Youth (General)	25,000,000.00	-	10,000,000.00	
09	Environmental Improvement (General)	773,350,000.00	152,040,491.43	911,133,000.00	

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget	
10	Water Resources and Rural Development	3,468,330,000.00	1,840,169,446.55	3,507,276,000.00	
11	Information Communication and Technology (General)	603,663,000.00	222,538,498.62	1,172,777,000.00	
12	Growing the Private Sector	8,221,000,000.00	7,867,745,617.91	7,024,821,000.00	
13	Reform of Government and Governance (General)	88,226,309,243.00	81,246,912,515.11	104,387,926,001.00	
14	Power (General)	8,476,077,834.00	5,323,126,784.06	6,040,028,300.00	
15	Rail (General)	-	-	-	
16	Water Ways (General)	-	•	-	
17	Road (General)	14,296,600,000.00	9,653,248,833.85	16,520,240,000.00	
18	Airways (General)	-	•	-	
19	COVID-19	382,200,000.00	302,157,829.87	1,290,000,000.00	
20	CLIMATE CHANGE	1,838,035,000.00	395,428,243.52	3,116,297,000.00	
21	Oil and Gas Infrastructure (General)	-		-	

Yobe State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Personnel Expenditure with Programme Coding	33,987,007,733.00	33,422,813,026.31	37,560,218,000.00
01	Economic Empowerment Through Agriculture (General)	-	-	-
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	1	-	-
04	Improvement to Human Health (General)	1	-	-
05	Enhancing Skills and Knowledge (General)	-	-	-
06	Housing and Urban Development (General)	-	-	-
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	-	-	-
10	Water Resources and Rural Development	1	-	-
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	33,987,007,733.00	33,422,813,026.31	37,560,218,000.00
14	Power (General)	-	-	-
15	Rail (General)	1	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-		
19	COVID-19	-	-	-

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
20	CLIMATE CHANGE	•	•	-
21	Oil and Gas Infrastructure (General)	-	-	-

Yobe State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Overhead Expenditure with Programme Coding	42,234,004,034.00	38,256,711,896.36	52,736,025,000.00
01	Economic Empowerment Through Agriculture (General)	-	•	-
02	Societal Re-orientation (General)	59,851,000.00	46,750,000.00	162,851,000.00
03	Poverty Alleviation	75,730,000.00	29,834,000.00	202,306,000.00
04	Improvement to Human Health (General)	513,644,000.00	402,510,350.00	427,941,500.00
05	Enhancing Skills and Knowledge (General)	1,537,120,699.00	1,183,694,606.18	2,623,393,199.00
06	Housing and Urban Development (General)	104,839,000.00	34,279,161.00	80,219,000.00
07	Gender (General)	-	-	-
08	Youth (General)	-	-	-
09	Environmental Improvement (General)	24,600,000.00	24,600,000.00 18,119,822.78	
10	Water Resources and Rural Development	7,070,000.00	7,070,000.00 -	
11	Information Communication and Technology (General)	189,992,000.00	189,992,000.00 57,183,176.67	
12	Growing the Private Sector	-	•	-
13	Reform of Government and Governance (General)	37,856,464,501.00	34,978,925,004.93	47,047,635,001.00
14	Power (General)	1,717,667,834.00	1,429,450,503.68	1,669,378,300.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	•	-
18	Airways (General)	-		-
19	COVID-19	30,000,000.00	•	-
20	CLIMATE CHANGE	117,025,000.00	75,965,271.12	146,225,000.00
21	Oil and Gas Infrastructure (General)	-		-

Code	Policy	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	63,653,488,009.00	44,257,957,223.42	73,657,141,000.00
01	Economic Empowerment Through Agriculture (General)	1,521,741,265.83	392,626,574.37	2,070,397,000.00
02	Societal Re-orientation (General)	256,264,305.17	68,565,068.47	471,000,000.00
03	Poverty Alleviation	1,180,000,000.00	127,695,000.00	1,919,503,000.00

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to November	2022 Approved Budget	
04	Improvement to Human Health (General)	1,017,000,000.00	822,314,974.94	5,155,430,793.68	
05	Enhancing Skills and Knowledge (General)	1,668,744,429.00	353,147,580.57	3,163,232,000.00	
06	Housing and Urban Development (General)	5,558,500,000.00	5,465,866,569.64	3,050,612,206.32	
07	Gender (General)	70,500,000.00	6,830,000.00	646,000,000.00	
08	Youth (General)	25,000,000.00	•	10,000,000.00	
09	Environmental Improvement (General)	748,750,000.00	133,920,668.65	885,000,000.00	
10	Water Resources and Rural Development	3,461,260,000.00	1,840,169,446.55	3,500,000,000.00	
11	Information Communication and Technology (General)	413,671,000.00	165,355,321.95	830,110,000.00	
12	Growing the Private Sector	8,221,000,000.00	7,867,745,617.91	7,024,821,000.00	
13	Reform of Government and Governance (General)	16,382,837,009.00	12,845,174,483.87	19,780,073,000.00	
14	Power (General)	6,758,410,000.00	3,893,676,280.38	4,370,650,000.00	
15	Rail (General)	-	-	-	
16	Water Ways (General)	-	-	-	
17	Road (General)	14,296,600,000.00	9,653,248,833.85	16,520,240,000.00	
18	Airways (General)	-	-	-	
19	COVID-19	352,200,000.00	302,157,829.87	1,290,000,000.00	
20	CLIMATE CHANGE	1,721,010,000.00	319,462,972.40	2,970,072,000.00	
21	Oil and Gas Infrastructure (General)	-	-	-	

Company	Yobe State Government 2022 Approved Budg								
Accordance Company C	Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
Company Comp	Total Canital Evnenditure	Describeon				Describation	63 653 488 009 00	44 257 957 223 42	73 657 141 000 00
Manufacture Company	· · · ·	10011110F001 COVID 10	011100E00100 Sustainable Development Coals (S	22010106 Construction/Dravission of Hospital/Hosp	70122 Overall Planning and Statistical Consison	22E41900 Ctata Wido	, , ,		75,057,141,000.00
Manual Property Miles Mi							,,	,,	150,000,000,00
March Part Mar			•					14,013,000.00	130,000,000.00
Manage of standard			,				-		50,000,000.00
Margin Column Register Mill 1985 Margin Column Colum							1,500,000.00	1,500,000.00	,,
Application of Prince (1985) Miles Description of Control (1985) Miles Descr	Monitoring and Evaluation	130111110001 - Reform of Government and Govern	011101000100 - Bureau for Public Procurement (BI	32030111 - Monitoring and Evaluation Capital Proje	70133 - Other General Services	23541800 - State Wide	14,000,000.00	14,000,000.00	
Section Designation Company	Computer Software Acquisition	130111110002 - Reform of Government and Govern	011101000100 - Bureau for Public Procurement (Bi	32030112 - Computer Software Acquisition	70133 - Other General Services	23541800 - State Wide	50,000,000.00	14,475,000.00	
Tentry Intervient Name	Construction/Provision of Office Building	130111203001 - Reform of Government and Govern	011200300100 - House of Assembly	32010101 - Construction/Provision of Office Buildin	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	-		350,000,000.00
Months 1960	Rehab./Repairs of Office Building				70111 - Executive Organ and Legislative Organs		-		130,000,000.00
Value of Friends Seguret 1,000,000 1							***************************************		2,000,000.00
Application Company							***************************************		4,000,000.00
March of Parts Engineer March of Parts Ma									2 000 000 00
Value of Father Segment Value Value of Security Value of S							-//		-,,
Value of the Vision 10,12000 1,000,0							,		2,000,000.00
Name of Principal									3 000 000 00
Name of Prinception 1911-19201 Information Communitation and J. (1920) 1920							,,		-,,
Name of Points 1511 (1528) - Afform of concerned and (ocean 1519) (1529) - Afform of Concerned and (ocean 1519									
Name of China							3,000,000.00		5,000,000.00
Variety of 1 debts 1997							-,,		100,000,000.00
1985 Part of the Building 131120001 Inform of comment of the Configuration of the Building 1981 Residenting on Publishing 1981 Residenting o									90,000,000.00
Available of Residual A. Communication Equation (11) 11/10/2010 - Information Communication and Fall (11) - Record A. D. Recollegation (11) - Record A. D. Record (11) - Record (11) - Record A. D. Record (11) - Reco	Rehab./Repairs of Office Building			32010107 - Rehab./Repairs of Office Building		23541800 - State Wide	-		5,000,000.00
1885 1885			012300100100 - Ministry of Home Affairs, Informat			23541800 - State Wide	300,000,000.00	13,805,419.85	180,000,000.00
March September Description September George Comment and Comment Comment and Comment Comment and Comment Comment and Comment Comment and Comment and Comment and Comment Comment and Comment	Purchase of Broadcast & Communication Equipmen	110112301003 - Information Communication and T	012300100100 - Ministry of Home Affairs, Informat	32010306 - Purchase of Broadcast & Communication	70831 - Broadcasting and Publishing Services	23541800 - State Wide	250,000,000.00	108,518,801.95	280,000,000.00
1.00 1.00	Research & Development	130112301004 - Reform of Government and Govern	012300100100 - Ministry of Home Affairs, Informat	32030109 - Research & Development	70831 - Broadcasting and Publishing Services	23541800 - State Wide	10,000,000.00		10,000,000.00
Visione of Products A Communication Equipment (2011)20002 - Secretal Research (Control Vision) - Vision State Television (TTV) - 20000000 - Vision State Television (TTV) - 200000000000000000000000000000000000	Anniversaries/Celebration	130112301005 - Reform of Government and Govern	012300100100 - Ministry of Home Affairs, Informat	32030114 - Anniversaries/Celebration	70831 - Broadcasting and Publishing Services	23541800 - State Wide	50,000,000.00	21,651,000.00	
Value of Principles 1001/12/0000 Referred of Geograph (2012/000010) Value State Federation (PTV) 2010/0000 Auchard of Natural Principles 1001/12/0000 Value State Federation (PTV) 2010/0000 Auchard of Date Value State Federation (PTV) 2010/0000 Auchard of Date Federation (PTV) 2010/0000 Auchard of Date Value State Federation (PTV) Auchard of Date Value State Federation (PTV) 2010/0000 Auchard of Date 2010/00000 Auchard of Date 2010/0000 Auchard of Date 2010/0000 Auchard	Rehab./Repairs of Office Building	130112303001 - Reform of Government and Govern	012300300100 - Yobe State Television (YTV)	32010107 - Rehab./Repairs of Office Building	70831 - Broadcasting and Publishing Services	23541800 - State Wide	22,700,000.00	22,693,840.61	35,000,000.00
Number of Companies 10311200031 - Reform of Government and Govern (1230000000 - Vede State Telesion (TV) 12010061 - Purchase of Companies 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Companies 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Column 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Column 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Talesia 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Talesia 12011200000 - Vede State Telesion (TV) 12010061 - Purchase of Talesia 12011200000 - Vede State Telesion (TV) 120100000 - Vede State Telesion (TV) 1201000000 - Vede State Telesion (TV) 1201000000 - Vede State Telesion (TV) 1201000000 - Vede State Telesion (TV) 12010000000 - Vede State Telesion (TV) 12010000000 - Vede State Telesion (TV) 12010000000 - Vede State Telesion (TV) 1201000000000000000000000000000000000	Purchase of Broadcast & Communication Equipmen	020112303002 - Societal Re-orientation (General)	012300300100 - Yobe State Television (YTV)	32010306 - Purchase of Broadcast & Communication	70831 - Broadcasting and Publishing Services	23541800 - State Wide	6,900,000.00	1,435,000.00	7,000,000.00
Number of Olives	Purchase of Motor Vehicles	130112303003 - Reform of Government and Govern	012300300100 - Yobe State Television (YTV)	32010405 - Purchase of Motor Vehicles	70831 - Broadcasting and Publishing Services	23541800 - State Wide	15,550,000.00		
Varieties Contract							-		
Various of Television Sets 0311239007 - Spootal Re-orientation (General Decision (PT) 0310009000. Purchased of Television Sets 70811 - Tendendaring and Publishing Services 254800 - Stets Web 5,000,000.00							.,,		.,,
Contraction of Other Building 1011234903 - 1011234903							4,450,000.00		
Contention of Other Building			` ′				-		
Varieties of Fire Fighting Equipment 1381123003 - Federim of Government and Grove 1200400000 - Voles brackstering Corporation (*120020000 - Voles brackstering Corporation (*120020000 - Voles brackstering Corporation (*12002000 - Voles brackstering Corporation (*1200200 - Voles brackstering Corporation (*1200200 - Voles brackstering Corporation (*120020	3,		,	3,					
Fundamental Color 1011239000 - Information Communication and Tol 1200000100 - Yeb State Printing Copromision 120100000 - Yeb State Printing Copromision Yeb							-,,		63,000,000.00
Search Postalisation 130112133001 - Reform of Coverment and Covery (12011200100 - Yoke State Printing Corporation 201012000 - Yoke State Printing Corporation 20101213000 - Reform of Coverment and Covery (12011200100 - Yoke State Printing Corporation 20101213000 - Reform of Coverment and Covery (12011200100 - Yoke State Printing Corporation 20101213000 - Reform of Coverment and Covery (12011200100 - Yoke State Printing Corporation 20101200 - Printing Printing Coupyment 20101200 - Printing Corporation 20101200 - Printing Coupyment 20101200 - Printing Corporation 20101200 - Printing Coupyment 20101200 - Prin							. ,,		5 000 000 00
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Variable of Industrial Equipment 12011231003 - Convining the Private Sector 12231030100 - Volve State Privates of Fine Pipping Equipment 13011231001 - Reform of Government and Governo 123013000 - Volve State Council for Art is A. Unit 200131 - Purchase of Fine Pipping Equipment 70821 - Reformed Governo 123013000 - Volve State Council for Art is A. Unit 200131 - Purchase of Trenspiring Compression 70821 - Continuation and Park Issues 500,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 13,351,500.00 100,000.00 100,000.00 13,351,500.00 100,000.00 100,							5,000,000,00		
Variable of Fine Fighting Equipment 1011231001 - Reform of Government and Govern (120101001001 - Yoke State Perinting Composition 10011237001 - Reform of Government and Govern (12000100101 - Office of the Head of Chris Stat (Jul) 1001124 - International Chris State (Jul) 1001124	, , , , , , , , , , , , , , , , , , , ,		3						
Non-contraction/Provided 13011237010 - Reform of Government and Gover 012305701000 - Yole State Count of the Nat Of Chi Service 2301101 - Contraction/Provided of Chies Building 130112301010 - Reform of Government and Gover 01230010101 - Office of the Nation of Chies Service 23011011 - Contracticity-Provided of Chies Publishing 130112301010 - Reform of Government and Gover 01230010101 - Office of the Nation of Chies Service 23011017 - Rehab, Regulars of Office Building 130112301010 - Reform of Government and Gover 01230010101 - Office of the Nation of Chies Service 23011017 - Rehab, Regulars of Office Building 130112301010 - Reform of Government and Gover 01230010101 - Office of the Nation of Chies Service 23011011 - Rehab, Regulars of Office Building 130112301010 - Reform of Government and Gover 01230001010 - Office of the Nation of Chies Service 23010101 - Rehab, Regulars of Office Building 130112301010 - Reform of Government and Gover 01230001010 - Office of the Nation of Chies Service 23010101 - Rehab, Regulars of Office Building 13011400101 - Reform of Government and Gover 014000101010 - Office of the State Auditor-General 23010101 - Rehab, Regulars of Office Building 13011400101 - Reform of Government and Gover 014000101010 - Office of the State Auditor-General 23010101 - Rehab, Regulars of Office Building 130114001010 - Reform of Government and Gover 014000101010 - Office of the State Auditor-General 23010101 - Rehab, Regulars of Office Building 130114001010 - Reform of Government and Gover 014000101010 - Office of the State Auditor-General 23010101 - Rehab, Regulars of Office Building 130114001010 - Reform of Government and Gover 014000101010 - Office of the State Auditor-General 23010101 - Rehab, Regulars of Office Building 130114001010 - Rehab, Re		3		control of the contro			-,,		
Construction/Provision of Office Building 33112501001 - Reform of Government and Govern (1250010100) - Office of the Head of Ovi Service 32010101 - Control Provision of Office Building 310112501002 - Reform of Government and Govern (1250010100) - Office of the Head of Ovi Service 32010103 - Purchase of Computers 310112501003 - Information Communication and *101250010100 - Office of the Head of Ovi Service 32010103 - Purchase of Computers 310112501003 - Reform of Government and Govern (1250001010) - Office of the Head of Ovi Service 3201003 - Purchase of Chains 310112501005 - Reform of Government and Govern (1250001010) - Office of the Head of Ovi Service 3201003 - Purchase of Chains 310112501005 - Reform of Government and Govern (1250001010) - Office of the Head of Ovi Service 3201003 - Purchase of Chains 310112501005 - Reform of Government and Govern (1250001010) - Office of the Head of Ovi Service 3201003 - Purchase of Chains 31011250100 - Reform of Government and Govern (1250001010) - Office of the Head of Ovi Service 3201003 - Purchase of Chains 31011250100 - Reform of Government and Govern (1250001010) - Office of the State Auditor-General 32010100 - State 3201000 - State 32010000 - 3201000 - 3201000 - 320100 - 320100 - 320100 - 320100 - 3201000 - 32010000 - 32010000 - 32010000 - 320100000 - 3201000000 - 3201000000 - 3201000000 - 3201000000 - 3201000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 32010000000 - 320100000000 - 32010000000 - 320100000000 - 320100000000 - 320100000000000000000000000000000000000	3 3 1 1				·			13.351.500.00	500/000100
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Purchase of Computers 10112501003 - Information Communication and T 012501001010 - Office of the Head of Civil Service 30201001 - Purchase of Changes 70131 - General Personnel Services 23541800 - State Wide 6,000,000.00 33,641,000.00 40,000,000.00 27,781,425 0 30,000,000 27,781,4	,					23541800 - State Wide	100,400,000,00		
Purchase of Chairs 130112501004 - Reform of Government and Gover 012500100100 - Office of the Head of Chil Service 130112501005 - Reform of Government and Gover 012500100100 - Office of the Head of Chil Service 130112501005 - Reform of Government and Gover 012500100100 - Office of Chil Service 130114001001 - Reform of Government and Gover 012500100100 - Office of the State Auditor-General 2010000 - Purchase of The Fighting Equipment 130114001001 - Reform of Government and Gover 014000100100 - Office of the State Auditor-General 2010107 - Rehab, Repairs of Office Building 130114001002 - Reform of Government and Gover 014000100100 - Office of the State Auditor-General 2010107 - Rehab, Repairs of Office Building 130114001003 - Reform of Government and Gover 0140001001001 - Office of the State Auditor-General 2010107 - Rehab, Repairs of Office Building 130114001003 - Reform of Government and Gover 0140001001001 - Office of the State Auditor-General 2010107 - Rehab, Repairs of Office Building 130114001003 - Reform of Government and Gover 0140001001001 - Office of the State Auditor-General 2010107 - Rehab, Repairs of Office Building 130114001004 - Enhancing Skills and Knowledge (0140001001001) - Office of the State Auditor-General 201010 - Rehab, Repairs of Office Building 130114001005 - Enhancing Skills and Knowledge (0140001001001) - Office of the State Auditor-General 201011 - Montoning and Evaluation Capital Prody P0112 - Financial and Fiscal Affairs 120114001004 - Enhancing Skills and Knowledge (0140001001001) - Office of the State Auditor-General 201011 - Montoning and Evaluation Capital Prody P0112 - Financial and Fiscal Affairs 120114001004 - Enhancing Skills and Knowledge (0140001001001) - Office of the State Auditor-General 201012 - Tree Planting/Landscaping 10112 - Financial and Fiscal Affairs 120114001004 - Enhancing Skills and Knowledge (0140001001001) - Office of the State Auditor-General 2010102 - Tree Planting/Landscaping 10112 - Financial and Fiscal Affairs 120114001004 - Reham of Government and Gov			012500100100 - Office of the Head of Civil Service			23541800 - State Wide	-	,,	
							60,000,000.00	35,641,000.00	40,000,000.00
Nethable, Repairs of Office Building 130114001002 - Reform of Government and Govern (140001001010 - Office of the State Auditor-General 32010127 - Purchase of Fire Fighting Equipment 130114001003 - Reform of Government and Govern (14000100100 - Office of the State Auditor-General 32010127 - Purchase of Fire Fighting Equipment 130114001003 - Reform of Government and Govern (1400010010 - Office of the State Auditor-General 3201012 - Purchase of Fire Fighting Equipment 70112 - Financial and Fiscal Affairs 23541800 - State Wide 1,000,000.00 5,000,000.00 30,000,000.00 1	Purchase of Tables	130112501005 - Reform of Government and Govern	012500100100 - Office of the Head of Civil Service	32010602 - Purchase of Tables	70131 - General Personnel Services	23541800 - State Wide	40,000,000.00	27,781,425.00	30,000,000.00
Purchase of Fire Fighting Equipment 130114001003 - Reform of Government and Gover 01400010010 - Office of the State Auditor-General 23010132 - Purchase of Fire Fighting Equipment 70112 - Financial and Fiscal Affairs 25514800 - State Wide 10,000,000.00 3,000,000.00	Security Installations/Equipment	130114001001 - Reform of Government and Govern	014000100100 - Office of the State Auditor-Genera	32010206 - Security Installations/Equipment	70112 - Financial and Fiscal Affairs	23541800 - State Wide	10,000,000.00	5,965,500.00	10,000,000.00
Research & Development	Rehab./Repairs of Office Building	130114001002 - Reform of Government and Govern	014000100100 - Office of the State Auditor-Genera	32010107 - Rehab./Repairs of Office Building	70112 - Financial and Fiscal Affairs	23541800 - State Wide	-		43,000,000.00
Monitoring and Evaluation 050114001005 - Enhancing Skills and Knowledge (014000100100 - Office of the State Auditor-General 32030111 - Monitoring and Evaluation Capital Proje 70112 - Financial and Fiscal Affairs 23541800 - State Wide 13,000,000.00 8,000,000.00 10,000,00							-,000,000.00		1,000,000.00
Computer Software Acquisition 050114001006 - Enhancing Skills and Knowledge (0,000,000.00	30,000,000.00
Tree Planting/Landscaping 200114002001 - CLIMATE CHANGE 014000200100 - Office of the LG Auditor-General 32010129 - Tree Planting/Landscaping 70112 - Financial and Fiscal Affairs 23541800 - State Wide 11,000,000.0							£ 1/000/000100	25/511/000100	
Rehab,/Repairs of Office Building 130114002002 - Reform of Government and Gover 014000200100 - Office of the LG Auditor-General 32010107 - Rehab./Repairs of Office Building 70112 - Financial and Fiscal Affairs 23541800 - State Wide 18,250,000.00	Computer Software Acquisition	3						8,000,000.00	
Construction of Sewage/Drainage & Culverts							750,000.00		
Construction of Car Porch/Shed 130114003001 - Reform of Government and Govern 014000300100 - Audit Service Board 32010116 - Construction of Car Porch/Shed 70131 - General Personnel Services 23541800 - State Wide 500,000.00									11,000,000.00
Tree Planting/Landscaping 200114003002 - CLIMATE CHANGE 014000300100 - Audit Service Board 3201020 - Tree Planting/Landscaping 70131 - General Personnel Services 23541800 - State Wide 5,000,000.0							18,250,000.00		
Security Installations/Equipment 130114003003 - Reform of Government and Govern 1400030010 - Audit Service Board 32010206 - Security Installations/Equipment 70131 - General Personnel Services 23541800 - State Wide 5,000,000.0									0,000,000.00
Purchase of Power Generating Sets 140114003004 - Power (General) 014000300100 - Audit Service Board 32010305 - Purchase of Power Generating Sets 70131 - General Personnel Services 23541800 - State Wide - 50,000,000.00 - Purchase of Fire Fighting Equipment 130114003005 - Reform of Government and Govern 014000300100 - Audit Service Board 32010312 - Purchase of Fire Fighting Equipment 70131 - General Personnel Services 23541800 - State Wide - 50,000,000.00 - Purchase of Motor Vehicles 130114003005 - Reform of Government and Govern 014000300100 - Audit Service Board 32010405 - Purchase of Motor Vehicles 70131 - General Personnel Services 23541800 - State Wide - 50,000,000.00 - Purchase of Computers 110114003007 - Information Communication and T014000300100 - Audit Service Board 32010501 - Purchase of Computers 70131 - General Personnel Services 23541800 - State Wide - 60,000,000.00 - Purchase of Printers 130114003008 - Reform of Government and Govern 014000300100 - Audit Service Board 32010501 - Purchase of Printers 70131 - General Personnel Services 23541800 - State Wide - 60,000,000.00 - Purchase of Scanners 130114003009 - Reform of Government and Govern 014000300100 - Audit Service Board 32010503 - Purchase of Printers 70131 - General Personnel Services 23541800 - State Wide - 70,000,000.00 - Purchase of Photocopiers 130114003019 - Reform of Government and Govern 014000300100 - Audit Service Board 32010503 - Purchase of Photocopiers 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel Services 23541800 - State Wide - 15,000,000.00 - Purchase of Chairs 70131 - General Personnel							1		· ·
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							1		8,000,000.00
	Purchase of Television Sets			32010604 - Purchase of Television Sets	70131 - General Personnel Services	23541800 - State Wide	1		5,000,000.00

Yobe State Government 2022 Approved Budg	et - Capital Expenditure by Project							
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance	2022 Approved
Purchase of Air-Conditioner	130114003014 - Reform of Government and Govern	014000300100 - Audit Service Board	32010606 - Purchase of Air-Conditioner	70131 - General Personnel Services	23541800 - State Wide		January to	10,000,000.00
Purchase of Shelves	130114003014 - Reform of Government and Govern		32010608 - Purchase of Shelves	70131 - General Personnel Services	23541800 - State Wide			5,000,000.00
Purchase of Refrigerators	130114003015 - Reform of Government and Govern	014000300100 - Addit Service Board	32010610 - Purchase of Refrigerators	70131 - General Personnel Services	23541800 - State Wide			5,000,000.00
Purchase of Rugs and Carpets	130114003017 - Reform of Government and Govern	014000300100 - Audit Service Board	32010612 - Purchase of Rugs and Carpets	70131 - General Personnel Services	23541800 - State Wide			2,000,000.00
Research & Development	130114003018 - Reform of Government and Govern	014000300100 - Audit Service Board	32030109 - Research & Development	70131 - General Personnel Services	23541800 - State Wide			5,000,000.00
Other Storage Facilities	130114401001 - Reform of Government and Govern	014400100100 - Ministry of Humanitarian Affairs &	32010104 - Other Storage Facilities	71091 - Social Protection N. E. C	23541800 - State Wide	84,357,500.00		39,357,500.00
Purchase of Power Generating Sets	140114401002 - Power (General)	014400100100 - Ministry of Humanitarian Affairs &	32010305 - Purchase of Power Generating Sets	71091 - Social Protection N. E. C	23541800 - State Wide	10,000.00		33,337,300.00
Purchase of Agricultural Equipment	010114401003 - Economic Empowerment Through	014400100100 - Ministry of Humanitarian Affairs &	32010307 - Purchase of Agricultural Equipment	71091 - Social Protection N. E. C	23541800 - State Wide	10,000,000.00		10,000,000.00
Purchase of Fire Fighting Equipment	130114401004 - Reform of Government and Govern	014400100100 - Ministry of Humanitarian Affairs &	32010312 - Purchase of Fire Fighting Equipment	71091 - Social Protection N. E. C	23541800 - State Wide	13,500,000.00		
Purchase of Building Materials/Equipment	060114401005 - Housing and Urban Development	014400100100 - Ministry of Humanitarian Affairs &	32010320 - Purchase of Building Materials/Equipme		23541800 - State Wide	80,000,000.00		30,000,000.00
Purchase of Computers	110114401006 - Information Communication and T	014400100100 - Ministry of Humanitarian Affairs &	32010501 - Purchase of Computers	71091 - Social Protection N. E. C	23541800 - State Wide	3,430,000.00		6,000,000.00
Purchase of Safes/File Cabinets/Cupboards	130114401007 - Reform of Government and Govern	014400100100 - Ministry of Humanitarian Affairs &	32010603 - Purchase of Safes/File Cabinets/Cupboa	71091 - Social Protection N. E. C	23541800 - State Wide	2,750,000.00		3,000,000.00
Research & Development	050114401008 - Enhancing Skills and Knowledge (014400100100 - Ministry of Humanitarian Affairs &	32030109 - Research & Development	71091 - Social Protection N. E. C	23541800 - State Wide	3,500,000.00		9,000,000.00
Computer Software Acquisition	130114401009 - Reform of Government and Govern	014400100100 - Ministry of Humanitarian Affairs &	32030112 - Computer Software Acquisition	71091 - Social Protection N. E. C	23541800 - State Wide	12,500,000,00		
Maps, Survey and Design	130114401010 - Reform of Government and Govern	014400100100 - Ministry of Humanitarian Affairs &	32030119 - Maps, Survey and Design	71091 - Social Protection N. E. C	23541800 - State Wide	52,500.00		
	130114401011 - Reform of Government and Govern		32030122 - Grant to Communities/Private Institution	71091 - Social Protection N. E. C	23541800 - State Wide	-		718,946,500.00
Rehab./Repairs of Office Building	130114701001 - Reform of Government and Govern	014700100100 - Civil Service Commission	32010107 - Rehab./Repairs of Office Building	70131 - General Personnel Services	23541800 - State Wide	-		7,000,000.00
Purchase of Power Generating Sets	140114701002 - Power (General)	014700100100 - Civil Service Commission	32010305 - Purchase of Power Generating Sets	70131 - General Personnel Services	23541800 - State Wide	4,500,000.00		5,500,000.00
Purchase of Computers	110114701003 - Information Communication and T	014700100100 - Civil Service Commission	32010501 - Purchase of Computers	70131 - General Personnel Services	23541800 - State Wide	2,500,000.00		2,500,000.00
Purchase of Tables	130114701004 - Reform of Government and Govern	014700100100 - Civil Service Commission	32010602 - Purchase of Tables	70131 - General Personnel Services	23541800 - State Wide	5,000,000.00		2,000,000.00
Purchase of Computers	110114801001 - Information Communication and T	014800100100 - State Independent Electoral Comm		70161 - General Public Services N.E.C	23541800 - State Wide	2,000,000.00		5,000,000.00
Research & Development	050114801002 - Enhancing Skills and Knowledge (014800100100 - State Independent Electoral Comm	32030109 - Research & Development	70161 - General Public Services N.E.C	23541800 - State Wide	5,000,000.00		2,000,000.00
Margin for increases in cost (Election Activities)	050114801003 - Enhancing Skills and Knowledge (014800100100 - State Independent Electoral Comm	32030116 - Margin for increases in cost (Election A	70161 - General Public Services N.E.C	23541800 - State Wide	53,000,000.00	15,200,000.00	//
Rehab./Repairs of Office Building	130114901001 - Reform of Government and Govern	014900100100 - Local Government Service Commis	32010107 - Rehab./Repairs of Office Building	70131 - General Personnel Services	23541800 - State Wide	2,294,000.00	.,,	5,000,000.00
Purchase of Motor Vehicles	130114901002 - Reform of Government and Govern	014900100100 - Local Government Service Commis	32010405 - Purchase of Motor Vehicles	70131 - General Personnel Services	23541800 - State Wide	14,165,000,00		10,500,000.00
Purchase of Computers	110114901003 - Information Communication and T	014900100100 - Local Government Service Commis	32010501 - Purchase of Computers	70131 - General Personnel Services	23541800 - State Wide	4,041,000.00		3,000,000.00
Purchase of Photocopiers	110114901004 - Information Communication and T	014900100100 - Local Government Service Commis	32010505 - Purchase of Photocopiers	70131 - General Personnel Services	23541800 - State Wide	500,000.00		500,000.00
Purchase of Chairs	130114901005 - Reform of Government and Govern	014900100100 - Local Government Service Commis	32010601 - Purchase of Chairs	70131 - General Personnel Services	23541800 - State Wide	3,000,000,00		3,000,000.00
Construction/Provision of Office Building	110114935001 - Information Communication and T	014903500100 - Local Government Pension Board (32010101 - Construction/Provision of Office Buildin		23541800 - State Wide	-		10,000,000.00
Purchase of Computers	110114935002 - Information Communication and T	014903500100 - Local Government Pension Board (32010501 - Purchase of Computers	71021 - Old Age	23541800 - State Wide	3,000,000.00		2,000,000.00
Purchase of Chairs	130114935003 - Reform of Government and Govern	014903500100 - Local Government Pension Board (32010601 - Purchase of Chairs	71021 - Old Age	23541800 - State Wide	2,500,000.00		2,000,000.00
Purchase of Tables	130114935004 - Reform of Government and Govern	014903500100 - Local Government Pension Board (32010602 - Purchase of Tables	71021 - Old Age	23541800 - State Wide	2,500,000.00		2,000,000.00
Construction/Provision of Residential Building	060116101001 - Housing and Urban Development	016100100100 - Office of the Secretary to the State	32010102 - Construction/Provision of Residential Bu	70133 - Other General Services	23541800 - State Wide	68,300,000.00	68,297,047.61	90,000,000.00
Rehab./Repairs of Residential Building	060116101002 - Housing and Urban Development	016100100100 - Office of the Secretary to the State	32010108 - Rehab./Repairs of Residential Building	70133 - Other General Services	23541800 - State Wide	130,000,000.00	129,950,000.00	90,000,000.00
Tree Planting/Landscaping	200116101003 - CLIMATE CHANGE	016100100100 - Office of the Secretary to the State		70133 - Other General Services	23541800 - State Wide	-	.,,	9,572,000.00
Rehab./Repairs of Electricity	140116101004 - Power (General)	016100100100 - Office of the Secretary to the State	32010218 - Rehab./Repairs of Electricity	70133 - Other General Services	23541800 - State Wide	10,000,000.00		10,000,000.00
Purchase of Power Generating Sets	140116101005 - Power (General)	016100100100 - Office of the Secretary to the State	32010305 - Purchase of Power Generating Sets	70133 - Other General Services	23541800 - State Wide	15,300,000.00	15,285,000.00	15,000,000.00
Purchase of Motor Vehicles	130116101006 - Reform of Government and Govern			70133 - Other General Services	23541800 - State Wide	2,500,000,000.00	2,446,748,593.11	530,000,000.00
Purchase of Computers	110116101007 - Information Communication and T	016100100100 - Office of the Secretary to the State	32010501 - Purchase of Computers	70133 - Other General Services	23541800 - State Wide	15,000,000,00	13,878,800.00	20,000,000.00
Purchase of Chairs	130116101008 - Reform of Government and Govern	016100100100 - Office of the Secretary to the State	32010601 - Purchase of Chairs	70133 - Other General Services	23541800 - State Wide	15,000,000.00	11,529,000.00	20,000,000.00
Purchase of Tables	130116101009 - Reform of Government and Govern		32010602 - Purchase of Tables	70133 - Other General Services	23541800 - State Wide	15,000,000.00	,,	2,000,000.00
Monitoring and Evaluation	130116101010 - Reform of Government and Govern	016100100100 - Office of the Secretary to the State	32030111 - Monitoring and Evaluation Capital Proje	70133 - Other General Services	23541800 - State Wide	2,000,000.00		,,
Counterpart Fund	130116101011 - Reform of Government and Govern		32030115 - Counterpart Fund	70133 - Other General Services	23541800 - State Wide	106,800,000.00	106,730,000.00	50,000,000.00
Grant to Communities/Vulnerables/Private Institution	030116101012 - Poverty Alleviation	016100100100 - Office of the Secretary to the State	32030122 - Grant to Communities/Private Institution	70133 - Other General Services	23541800 - State Wide	400,000,000.00	113,745,000.00	623,428,000.00
Counterpart Fund	130116110001 - Reform of Government and Govern	016101000100 - Yobe State AIDS Control Agency (32030115 - Counterpart Fund	70741 - Public Health Services	23541800 - State Wide	-		15,000,000.00
Construction/Provision of Office Building	130116137001 - Reform of Government and Govern		32010101 - Construction/Provision of Office Buildin		23541800 - State Wide	68,000.00		300,000,000.00
Construction of Wall Fencing	130116137002 - Reform of Government and Govern	016103700100 - Yobe State Pilgrims' Commission	32010119 - Construction of Wall Fencing	70841 - Religious and Other Community Services	23541800 - State Wide	12,000,000.00		9,000,000.00
Tree Planting/Landscaping	200116137003 - CLIMATE CHANGE	016103700100 - Yobe State Pilgrims' Commission	32010129 - Tree Planting/Landscaping	70841 - Religious and Other Community Services	23541800 - State Wide	4,110,000.00		5,000,000.00
Construction of Roads & Bridges	170116137004 - Road (General)	016103700100 - Yobe State Pilgrims' Commission	32010202 - Construction of Roads & Bridges	70841 - Religious and Other Community Services	23541800 - State Wide	13,300,000.00		10,000,000.00
Purchase of Computers	110116137005 - Information Communication and T	016103700100 - Yobe State Pilgrims' Commission	32010501 - Purchase of Computers	70841 - Religious and Other Community Services	23541800 - State Wide			3,522,000.00
Purchase of Motor Vehicles	110116137006 - Information Communication and T	016103700100 - Yobe State Pilgrims' Commission	32010405 - Purchase of Motor Vehicles	70841 - Religious and Other Community Services	23541800 - State Wide	-		7,478,000.00
Construction of Mosque/Church	020116201001 - Societal Re-orientation (General)	016200100100 - Ministry of Religious Affairs	32010117 - Construction of Mosque/Church	70841 - Religious and Other Community Services	23541800 - State Wide	61,405,571.00		175,000,000.00
Rehab./Repairs of Office Building	050116201002 - Enhancing Skills and Knowledge (016200100100 - Ministry of Religious Affairs	32010107 - Rehab./Repairs of Office Building	70841 - Religious and Other Community Services	23541800 - State Wide	-		24,405,571.00
Research & Development	050116201003 - Enhancing Skills and Knowledge (016200100100 - Ministry of Religious Affairs	32030109 - Research & Development	70841 - Religious and Other Community Services	23541800 - State Wide	20,594,429.00	6,300,000.00	18,594,429.00
Monitoring and Evaluation	050116201004 - Enhancing Skills and Knowledge (016200100100 - Ministry of Religious Affairs	32030111 - Monitoring and Evaluation Capital Proje	70841 - Religious and Other Community Services	23541800 - State Wide	3,000,000.00		
Construction/Provision of Office Building	130121501001 - Reform of Government and Govern	021500100100 - Ministry of Agriculture & Natural R	32010101 - Construction/Provision of Office Buildin		23541800 - State Wide	14,000,000.00	13,979,450.47	50,000,000.00
Construction/Provision of Residential Building	060121501002 - Housing and Urban Development	021500100100 - Ministry of Agriculture & Natural Re	32010102 - Construction/Provision of Residential Bu		23541800 - State Wide	114,600,000.00	114,599,375.25	100,000,000.00
Silos	060121501003 - Housing and Urban Development	021500100100 - Ministry of Agriculture & Natural Re	32010103 - Rehabilitation of Silos	70421 - Agriculture	23541800 - State Wide	-		15,000,000.00
Other Storage Facilities	010121501004 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010104 - Other Storage Facilities	70421 - Agriculture	23541800 - State Wide	150,000,000.00		30,000,000.00
Construction/Provision of School Building	010121501005 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010105 - Construction/Provision of School Buildin	70421 - Agriculture	23541800 - State Wide	60,875,302.70	41,914,183.10	90,611,000.00
Construction/Provision of Hospital/Health Centres	010121501006 - Economic Empowerment Through				23541800 - State Wide	46,117,250.75	46,102,839.63	100,676,000.00
Construction of Mosque/Church	010121501007 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural R	32010117 - Construction of Mosque/Church	70421 - Agriculture	23541800 - State Wide			20,000,000.00
Construction of Wall Fencing		021500100100 - Ministry of Agriculture & Natural R		70421 - Agriculture	23541800 - State Wide	58,083,872.48		110,610,000.00
Tree Planting/Landscaping	200121501009 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural Re		70421 - Agriculture	23541800 - State Wide	-		400,000,000.00
Dairy and Artificial Insemination	020121501010 - Societal Re-orientation (General)	021500100100 - Ministry of Agriculture & Natural Re	32010130 - Dairy and Artificial Insemination	70421 - Agriculture	23541800 - State Wide	77,508,734.17	20,499,856.04	40,000,000.00
Construction of Markets/Parks	120121501011 - Growing the Private Sector	021500100100 - Ministry of Agriculture & Natural Re		70421 - Agriculture	23541800 - State Wide	-		15,000,000.00
	010121501012 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural R	32010133 - Construction of Warehouse and Shops	70421 - Agriculture	23541800 - State Wide	402,058,011.30	6,270,686.45	23,000,000.00
Construction of Warehouse and Shops	010121301012 - Economic Empowerment Through							
	200121501012 - Economic Empowerment Prirodgii 200121501013 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural R	32010134 - Fish Pond and Aquaculture	70421 - Agriculture	23541800 - State Wide	230,000,000.00	I	50,000,000.00
Construction of Warehouse and Shops				70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	230,000,000.00 373,997,569.40	46,025,776.44	50,000,000.00 850,000,000.00
Construction of Warehouse and Shops Fish Pond and Aquaculture	200121501013 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural R	32010199 - Construction of Other Building			,,	46,025,776.44 81,000,000.00	

Yobe State Government 2022 Approved Budg	get - Capital Expenditure by Project							
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
Electricity Transmission Network	010121501017 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010207 - Flectricity Transmission Network	70421 - Agriculture	23541800 - State Wide		January to	100,000,000.00
Construction of Dams	020121501017 Economic Empowerment Hirodgiii 020121501018 - Societal Re-orientation (General)	021500100100 - Ministry of Agriculture & Natural Re	32010210 - Construction of Dams	70421 - Agriculture	23541800 - State Wide	90,000,000,00	44,130,212.43	220,000,000.00
Boreholes & Other Water Facilities	200121501019 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural Re		70421 - Agriculture	23541800 - State Wide	443,250,000.00	81,275,012.40	540,000,000.00
Rehab./Repairs of Water Facilities		021500100100 - Ministry of Agriculture & Natural Re	32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture	23541800 - State Wide	- 15/250/000100	01/2/0/012:10	10,000,000.00
Construction/Provision of Agricultural Facilities	010121501021 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010226 - Construction/Provision of Agricultural Fa	70421 - Agriculture	23541800 - State Wide			50,000,000.00
Rehab./Repairs of Agricultural Facilities		021500100100 - Ministry of Agriculture & Natural Re			23541800 - State Wide	50,000,000.00	40,277,647.33	
Purchase of Industrial Equipment	010121501023 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010302 - Purchase of Industrial Equipment	70421 - Agriculture	23541800 - State Wide	-		25,000,000.00
Purchase of Agricultural Equipment	010121501024 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010307 - Purchase of Agricultural Equipment	70421 - Agriculture	23541800 - State Wide	90,300,000.00	63,770,000.00	222,000,000.00
Purchase of Water Supply Equipment	100121501025 - Water Resources and Rural Develo	021500100100 - Ministry of Agriculture & Natural R	32010309 - Purchase of Water Supply Equipment	70421 - Agriculture	23541800 - State Wide	50,000,000.00		80,000,000.00
Purchase of Spare Parts and Tools	010121501026 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Re	32010322 - Purchase of Spare Parts and Tools	70421 - Agriculture	23541800 - State Wide	10,000,000.00		25,000,000.00
Purchase of Motor Vehicles	130121501027 - Reform of Government and Govern	021500100100 - Ministry of Agriculture & Natural Ro	32010405 - Purchase of Motor Vehicles	70421 - Agriculture	23541800 - State Wide	120,000,000.00	96,000,000.00	
Purchase of Computers	110121501028 - Information Communication and T	021500100100 - Ministry of Agriculture & Natural Re	32010501 - Purchase of Computers	70421 - Agriculture	23541800 - State Wide	20,000,000.00	20,000,000.00	10,000,000.00
Purchase of Chairs	110121501029 - Information Communication and T	021500100100 - Ministry of Agriculture & Natural Re	32010601 - Purchase of Chairs	70421 - Agriculture	23541800 - State Wide	-		37,000,000.00
Purchase of Tables	110121501030 - Information Communication and T	021500100100 - Ministry of Agriculture & Natural R	32010602 - Purchase of Tables	70421 - Agriculture	23541800 - State Wide	-		13,000,000.00
Purchase of Safes/File Cabinets/Cupboards	110121501031 - Information Communication and T	021500100100 - Ministry of Agriculture & Natural R	32010603 - Purchase of Safes/File Cabinets/Cupboa		23541800 - State Wide	-		12,000,000.00
Purchase of Air-Conditioner	110121501032 - Information Communication and T	021500100100 - Ministry of Agriculture & Natural R	32010606 - Purchase of Air-Conditioner	70421 - Agriculture	23541800 - State Wide	2 000 000 00		10,000,000.00
Purchase of Refrigerators	010121501033 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Ro	32010610 - Purchase of Refrigerators	70421 - Agriculture	23541800 - State Wide	3,000,000.00		11,000,000.00
Laboratory/Medical Equipment	010121501034 - Economic Empowerment Through 200121501035 - CLIMATE CHANGE	021500100100 - Ministry of Agriculture & Natural Ro	32010904 - Laboratory/Medical Equipment	70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	-		90,000,000.00
Research & Development		021500100100 - Ministry of Agriculture & Natural Re	32030109 - Research & Development	70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	78,800,000,00	78,800,000.00	90,000,000.00
Monitoring and Evaluation Anniversaries/Celebration	010121501036 - Economic Empowerment Through 010121501037 - Economic Empowerment Through	021500100100 - Ministry of Agriculture & Natural Ri 021500100100 - Ministry of Agriculture & Natural Ri	32030111 - Monitoring and Evaluation Capital Proje 32030114 - Anniversaries/Celebration	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide	10,000,000.00	/0,000,000.00	
Counterpart Fund	130121501037 - Economic Empowerment Through 130121501038 - Reform of Government and Govern	021500100100 - Ministry of Agriculture & Natural Ri 021500100100 - Ministry of Agriculture & Natural Ri	32030114 - Anniversaries/Celebration 32030115 - Counterpart Fund	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	9,000,000.00	9,000,000.00	1,600,391,000.00
Maps, Survey and Design		021500100100 - Ministry of Agriculture & Natural Ri		70421 - Agriculture 70421 - Agriculture	23541800 - State Wide	53,958,012.80	53,889,699.17	1,000,331,000.00
Advocacy, Enlightenment & Campaign		021500100100 - Ministry of Agriculture & Natural Ri	32030119 - Maps, Survey and Design 32030120 - Advocacy, Enlightenment & Campaign	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide	10,000,000.00	55,005,055.17	
Rehab./Repairs of Office Building	130121501001 - Reform of Government and Govern	021500100100 - Ministry of Agriculture & Natural K	32010107 - Rehab./Repairs of Office Building	70421 - Agriculture	23541800 - State Wide	10,000,000.00		15,000,000.00
Rehab./Repairs of Water Facilities	100121501002 - Water Resources and Rural Develo		32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture	23541800 - State Wide	-		35,000,000.00
Purchase of Spare Parts and Tools	010121501003 - Economic Empowerment Through	021500100200 - Modern Abattoir	32010322 - Purchase of Spare Parts and Tools	70421 - Agriculture	23541800 - State Wide	5,000,000.00		4,000,000.00
Construction/Provision of Hospital/Health Centres	010121501001 - Economic Empowerment Through	021500100300 - Pilot Livestock	32010106 - Construction/Provision of Hospital/Heal	70421 - Agriculture	23541800 - State Wide	-		25,000,000.00
Boreholes & Other Water Facilities	100121501002 - Water Resources and Rural Develo	021500100300 - Pilot Livestock	32010214 - Boreholes & Other Water Facilities	70421 - Agriculture	23541800 - State Wide	48,000,000.00		40,000,000.00
Bioligical Assets (Wildlife Conservation)	130121501003 - Reform of Government and Govern	021500100300 - Pilot Livestock	32010903 - Bioligical Assets (Wildlife Conservation)	70421 - Agriculture	23541800 - State Wide	2,000,000.00		7,000,000.00
Research & Development	010121501004 - Economic Empowerment Through	021500100300 - Pilot Livestock	32030109 - Research & Development	70421 - Agriculture	23541800 - State Wide	5,000,000.00		4,000,000.00
Construction/Provision of Agricultural Facilities	010121502001 - Economic Empowerment Through	021510200100 - Agricultural Development Program	32010226 - Construction/Provision of Agricultural F.	70421 - Agriculture	23541800 - State Wide	8,000,000.00		8,000,000.00
Purchase of Agricultural Equipment	010121502002 - Economic Empowerment Through	021510200100 - Agricultural Development Program	32010307 - Purchase of Agricultural Equipment	70421 - Agriculture	23541800 - State Wide	5,000,000.00		5,000,000.00
Purchase of Diving Equipment	010121502003 - Economic Empowerment Through	021510200100 - Agricultural Development Program	32010316 - Purchase of Diving Equipment	70421 - Agriculture	23541800 - State Wide	3,000,000.00		3,000,000.00
Purchase of Spare Parts and Tools	010121502004 - Economic Empowerment Through	021510200100 - Agricultural Development Program	32010322 - Purchase of Spare Parts and Tools	70421 - Agriculture	23541800 - State Wide	10,000,000.00		15,000,000.00
Purchase of Computers	110121502005 - Information Communication and T	021510200100 - Agricultural Development Program	32010501 - Purchase of Computers	70421 - Agriculture	23541800 - State Wide	4,000,000.00		2,750,000.00
Purchase of Projectors	110121502006 - Information Communication and T	021510200100 - Agricultural Development Program		70421 - Agriculture	23541800 - State Wide	-		500,000.00
Purchase of Printers	110121502007 - Information Communication and T		32010502 - Purchase of Printers	70421 - Agriculture	23541800 - State Wide	-		500,000.00
Purchase of Stabilizers	110121502008 - Information Communication and T	021510200100 - Agricultural Development Program	32010510 - Purchase of Stabilizers	70421 - Agriculture	23541800 - State Wide	5,000,000,00		250,000.00
Research & Development	010121502009 - Economic Empowerment Through	021510200100 - Agricultural Development Program	32030109 - Research & Development	70421 - Agriculture	23541800 - State Wide	5,000,000.00		3,000,000.00
Counterpart Fund Construction/Provision of Agricultural Facilities	130121502010 - Reform of Government and Govern	021510200100 - Agricultural Development Program	32030115 - Counterpart Fund 32010226 - Construction/Provision of Agricultural F.	70421 - Agriculture	23541800 - State Wide	10,000,000.00		60,000,000.00 10.000,000.00
Purchase of Agricultural Equipment	010121510001 - Economic Empowerment Through 010121510002 - Economic Empowerment Through	021511000100 - Fertilizer Blending Plant 021511000100 - Fertilizer Blending Plant	32010226 - Construction/Provision of Agricultural Fi 32010307 - Purchase of Agricultural Equipment	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	10,000,000.00		10,000,000.00
Rehab./Repairs of Office Building	130122001001 - Reform of Government and Govern	022000100100 - Herdinger blending Flant 022000100100 - Ministry of Finance & Economic De	32010107 - Rehab./Repairs of Office Building	70112 - Financial and Fiscal Affairs	23541800 - State Wide	78,200,000.00	78,195,288.30	45,000,000.00
Security Installations/Equipment	130122001002 - Reform of Government and Govern	022000100100 - Ministry of Finance & Economic De		70112 - Financial and Fiscal Affairs	23541800 - State Wide	10,000,000.00	6,680,000.00	4,000,000.00
Construction/Provision of ICT Infrastructures	110122001002 Reform of Government and Govern		32010222 - Construction/Provision of ICT Infrastruc		23541800 - State Wide	45,000,000.00	0,000,000.00	29,000,000.00
Purchase of Motor Vehicles	130122001004 - Reform of Government and Govern	022000100100 - Ministry of Finance & Economic De	32010405 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	23541800 - State Wide	30,000,000.00		23/000/000:00
Purchase of Chairs	130122001005 - Reform of Government and Govern	022000100100 - Ministry of Finance & Economic De		70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00		4,000,000.00
Purchase of Tables	130122001006 - Reform of Government and Govern	022000100100 - Ministry of Finance & Economic De		70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00		4,000,000.00
Purchase of Air-Conditioner	130122001007 - Reform of Government and Govern	022000100100 - Ministry of Finance & Economic De	32010606 - Purchase of Air-Conditioner	70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00		4,000,000.00
Rehab./Repairs of Office Building	130122008001 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010107 - Rehab./Repairs of Office Building	70112 - Financial and Fiscal Affairs	23541800 - State Wide			160,000,000.00
Purchase of Motor Vehicles	130122008002 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010405 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	23541800 - State Wide			15,000,000.00
Purchase of Computers	130122008003 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010501 - Purchase of Computers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	-		20,000,000.00
Purchase of Printers	130122008004 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010502 - Purchase of Printers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	-		5,000,000.00
Purchase of Photocopiers	130122008005 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010505 - Purchase of Photocopiers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	4,000,000.00		3,000,000.00
Purchase of Safes/File Cabinets/Cupboards	130122008006 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010603 - Purchase of Safes/File Cabinets/Cupboa		23541800 - State Wide	10,000,000.00		3,000,000.00
Purchase of Television Sets	130122008007 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010604 - Purchase of Television Sets	70112 - Financial and Fiscal Affairs	23541800 - State Wide	-		2,000,000.00
Purchase of Air-Conditioner	130122008008 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010606 - Purchase of Air-Conditioner	70112 - Financial and Fiscal Affairs	23541800 - State Wide		ļļ	2,500,000.00
Purchase of Refrigerators	130122008009 - Reform of Government and Govern	022000800100 - Board of Internal Revenue (BIR)	32010610 - Purchase of Refrigerators	70112 - Financial and Fiscal Affairs	23541800 - State Wide	4,000,000.00		2,500,000.00
Research & Development	120122201001 Deferre of Commence and Comme	022000800100 - Board of Internal Revenue (BIR)	32030109 - Research & Development	70112 - Financial and Fiscal Affairs	23541800 - State Wide	20,000,000.00		3,000,000.00
Rehab./Repairs of Office Building		022200100100 - Ministry of Commerce, Industry & 022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs		20,000,000.00		/0,000,000.00
Construction of Car Porch/Shed Construction of Markets/Parks		022200100100 - Ministry of Commerce, Industry & 022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs		7,814,500,000.00	7.814.434.456.78	15,000,000.00 6,500,000,000.00
Zoos, Parks & Reserves (Recreational)	120122201003 - Growing the Private Sector 130122201004 - Reform of Government and Govern	022200100100 - Ministry of Commerce, Industry & 022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs		7,814,500,000.00 20,000,000.00	7,814,434,436.78	18,000,000.00
Purchase of Industrial Equipment	120122201004 - Reform of Government and Govern 120122201005 - Growing the Private Sector		32010205 - 2005, Parks & Reserves (Recreational) 32010302 - Purchase of Industrial Equipment	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs		200,000,000.00	53,311,161.13	200,000,000.00
Purchase of Motor Vehicles	130122201005 - Growing the Private Sector 130122201006 - Reform of Government and Govern	022200100100 - Ministry of Commerce, Industry & 022200100100 - Ministry of Commerce, Industry &	32010302 - Purchase of Industrial Equipment 32010405 - Purchase of Motor Vehicles	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	23541800 - State Wide	10,000,000.00	33,311,101.13	15,000,000.00
Purchase of Motor Vericles Purchase of Computers		022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs		3,000,000.00		13,000,000.00
Purchase of Chairs	130122201007 - Thiormation Communication and T	022200100100 - Ministry of Commerce, Industry &	32010601 - Purchase of Computers 32010601 - Purchase of Chairs	70411 - General Economic and Commercial Affairs	23541800 - State Wide	5,000,000.00		5,000,000.00
Monitoring and Evaluation	130122201000 - Reform of Government and Govern	022200100100 - Ministry of Commerce, Industry &	32030111 - Monitoring and Evaluation Capital Proje	70411 - General Economic and Commercial Affairs		3,000,000.00		5,000,000.00
Anniversaries/Celebration		022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs		3,000,000.00		
Counterpart Fund		022200100100 - Ministry of Commerce, Industry &		70411 - General Economic and Commercial Affairs			i	10,000,000.00

Company Comp	Yobe State Government 2022 Approved Budg	jet - Capital Expenditure by Project							
Section Content Section	Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
1997 Princip System 1997	Purchase of Industrial Equipment	120122251001 - Growing the Private Sector	022205100100 - Small & Medium Scale Industries (32010302 - Purchase of Industrial Equipment	70411 - General Economic and Commercial Affairs	23541800 - State Wide	200 500 000 00	January to	284 821 000 00
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Company Comp	3 - 3 - 1 - 1						, ,		
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Secretary 1.00 1.075 1.075									1/000/000.00
								4,652,000,00	30.000.000.00
Marchan Miller							,,		,,
March Marc							-,,	5,252,525.65	, ,
The content of the co									
Red	Tree Planting/Landscaping			32010129 - Tree Planting/Landscaping	70472 - Hotel and Restaurants		1,000,000.00		1,000,000.00
Ministry	Rehab./Repairs of Power Generating Plants	140122252005 - Power (General)	022205200100 - Yobe State Hotels Board	32010318 - Rehab./Repairs of Power Generating Pl	70472 - Hotel and Restaurants	23541800 - State Wide	500,000.00		500,000.00
Marchester Mar	Alternative Energy	140122252006 - Power (General)	022205200100 - Yobe State Hotels Board	32010399 - Alternative Energy	70472 - Hotel and Restaurants	23541800 - State Wide	1,000,000.00		1,000,000.00
Application Company	Purchase of Beds & Beddings	130122252007 - Reform of Government and Govern	022205200100 - Yobe State Hotels Board	32010611 - Purchase of Beds & Beddings	70472 - Hotel and Restaurants	23541800 - State Wide	2,000,000.00		2,000,000.00
March Control Contro	Capitalisation and Sustainability	130122259001 - Reform of Government and Govern	022205900100 - Yobe State Micro-Finance Bank	32030121 - Capitalisation and Sustainability	70411 - General Economic and Commercial Affairs	23541800 - State Wide	50,000,000.00		
Appendix Control Con	Rehab./Repairs of Office Building	130122261001 - Reform of Government and Govern	022206100100 - Pre-stress Concrete Pole Industry	32010107 - Rehab./Repairs of Office Building	70411 - General Economic and Commercial Affairs	23541800 - State Wide	-		25,000,000.00
The content of Appendix (1987)	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ri	130122261002 - Reform of Government and Govern	022206100100 - Pre-stress Concrete Pole Industry	32010301 - Purchase of Trucks/Tankers/Tractors/B	70411 - General Economic and Commercial Affairs	23541800 - State Wide	-		70,000,000.00
Section of Aprils 1927/0000 1948/00000 1948/00000 1948/00000 1948/00000 1948/00000 1948/00000 1948/00000 1948/00000	Counterpart Fund	030122701001 - Poverty Alleviation	022700100100 - Ministry of Wealth Creation, Empo	32030115 - Counterpart Fund	71051 - Unemployment	23541800 - State Wide	-		40,000,000.00
Ministry Appendix Application Applic	Grant to Communities/Vulnerables/Private Institution		022700100100 - Ministry of Wealth Creation, Empor	32030122 - Grant to Communities/Private Institution		23541800 - State Wide	-		910,000,000.00
and, Reast of Berlotts Application of Berlott	Construction of Airports	130122901001 - Reform of Government and Govern			70451 - Road Transport	23541800 - State Wide	4,695,100,000.00	4,695,003,209.28	1,750,000,000.00
SELECTION SELECTION SELECTION SECURITY SELECTION Security SELECTION Security Security SELECTION Security Sec	Electricity Transmission Network	140122901002 - Power (General)	022900100100 - Ministry of Transport and Energy	32010207 - Electricity Transmission Network	70451 - Road Transport	23541800 - State Wide			
Section Computer	Rehab./Repairs of Electricity				i i			41,890,000.00	240,500,000.00
undersof Finders (Findersoft September 1992) (1992)									
underside of Fernification (1922-2000). The formation content of commission and "Opposition" Heavy of Transport and Fernification (1922-2000). The formation content is remained below. 1922-2000 The formation of the formation	Construction/Provision of Other Infrastructures				·				90,000,000.00
1995 1995 1995 1996								934,067,200.00	, ,
Microsophysics Micr	Purchase of Fire Fighting Equipment						, ,		
unchase of Private Consenting Sets 19 (2000000) - Power (Connecting Sets) 19 (2000000) - Power (Connecting Sets) 19 (20000000) - Power (Connecting Sets) 19 (2000000000000000000000000000000000000		` ′	` /	,	, , , , , , , , , , , , , , , , , , ,		4,732,000,000.00	3,261,606,025.00	,,,
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Page		` /			, , , , , , , , , , , , , , , , , , ,			155,211,500.00	
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undansed Print Prigring Engineert 13012595005 - Referre of Commenter and Concentration and Concentrat							5,000,000.00		
unclease of thorse vertices 13012555005 - Referrent of Commenter and Governel 20055500100 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105005 - Perchannel of Relocations (2005500000 - Visib Related Traffs, Agency (2000) 230105000 - Visib Related Traffs, Agency (2000) 23010500 - Visib Related T					·				
unches of Computers 11022299509 - Findermation Communication and 1022995000 - \$5,000,000 to 102299500 - \$5,000,000 to 102299500 - \$5,000,000 to 1022995000 - \$5,000,000 to 102299500 - \$5,000									
Variable of Philoscopiers 133122555008 - Reform of Government and Govern (205555000) - Yoke Rood Traffix Approx (YOKIO) 2010016 - Philoscopiers 7961 - Rood Transport 20541800 - State Web 5,000,0000 5					·			6 205 000 00	
Variable of Chairs 13912255009 - Reform of Government and Gover 0225550000 - Vice Road Traffic Agency (YROID 0210016 Purchase of Chairs 70513 - Road Transport 25541800 - State Web 5,000,0000 1,00				·				6,385,000.00	
2000,000,000 200,000,000									
100,000,000 1,			3-7/				5,000,000.00		-,,
Instruction/Provision of Office Building	,	`					2,000,000,00	1 200 000 00	10,000,000.00
Contraction of Roads & Bridges 17(12450002 - Road (General) 02240000100 - Red Newton Vivols 0201200000 - Red Newton Vivols 02012000000 - Red Newton Vivols 0201200000000000000000000000000000000		`					2,000,000.00	1,200,000.00	19 000 000 00
ometruction of Sewage/Drainage & Culvetts 60112401031 - Environmental Improvement (Gene 2240010010) - Ministry of Works 32010099 - Construction of Sewage/Drainage & Cul (PV43) - Construction 22541000 - State Wide 600,000,000 61,153,4571 600,000,000 81,153,4571 800,000,000 81,153,4571 800,000,000 800,0							12 124 000 000 00	0 612 022 546 71	
### abb. Reads 1912/49/1004 - Road (General) 223400/10010 - Ministry of Works 320/10221 - Rehab. Repairs of Roads 1912/49/1005 - Reform of Government and Gover (23400/10010 - Ministry of Works 320/10022 - Purchase of Trucks/Transforal/BPM Powers (1740-1000) 1912/49/1006 - Reform of Government and Gover (23400/10010 - Ministry of Works 320/10022 - Purchase of Space Parts and Tools 23541800 - State Wide 13,000,000.00 60,000,		` /						.,,,.	,, .,
unchase of TruckyTankers/Truck									
urchase of Spare Parts and Tools 330122401006 - Reform of Government and Gover 02400101010 - Ministry of Works 3001032 - Purchase of Spare Parts and Tools 7043 - Construction 23541800 - State Wide 50,000,000.00 30,000,000.00 48th. Repairs of Roads 7011249001 - Road (Seneral) 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Vube Road Maintenance Agency (3 20100101 - Reform of Government and Gover 02400001010 - Ministry of Budget & Goronous (78) 2010101 - Reform of Government and Gover 02400001010 - Ministry of Budget & Goronous (78) 2010101 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 2010101 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 2010101 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201000 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201010 - Reform of Government and Gover 0240001010 - Ministry of Budget & Goronous (78) 201010 - Reform of Government and Gover 0240001010 - Ministry of Budget &									
Search Bovelopment 05/12/40/1007 - Enhancing Salis and Knowledgie (02340/1001001 - Ministry of Works 12021000 - Research & Development 7043 - Construction 22541800 - State Wide 96,100,000.00 96,071,830.00 600,000,000 96,071,830.00 600,000,000 96,071,830.00 96,000,000.00 96,071,830.00 96,000,000.00 96,071,830.00 96,000,000.00 96,071,830.00 96,000,000.00 96,071,830.00 96,000,000.00 96,00			·					10,000,000.00	
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ehab_Repairs of Office Building 130133801001 - Reform of Government and Gover 023800100100 - Ministry of Budget & Economic Pia 32010017 - Rehab_Repairs of Office Building 70112 - Financial and Fiscal Affairs 23541800 - State Wide 7,000,000.00 7,572,72.00 10,000,000.00 10 10,000,000.00 10 10,000,000.00 10 10,000,000.00 10,000,000.00 10 10,000,000.00 10,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000.00 10,000.00 10,000.00 10,		<u> </u>					50,100,000.00	50,071,030.00	
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urchase of Air-Conditioner 130122801005 - Reform of Government and Govern (023800100100 - Ministry of Budget & Economic Pla (02001010 - Ministry of Budget & Economic Pla (02001011 - Ministry of Budget & Economic Pla (0200111 - Ministry of Budget & Economic								,,3,2,,20.00	
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Omputer Software Acquisition 130123801006 - Reform of Government and Govern 023800100100 - Ministry of Budget & Economic Pla 32030112 - Computer Software Acquisition 70112 - Financial and Fiscal Affairs 23541800 - State Wide 10,000,000.00 10,000,000.00 270,000,000.00 10,000,000.00 270,000,000.00 10,000,000.00	Research & Development		, ,					8,000,000.00	
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rant to Communities/Vulnerables/Private Institutio 30123801008 - Poverty Alleviation 0280010010 - Ministry of Budget & Economic Pla 32030122 - Grant to Communities/Private Institutio 70112 - Financial and Fiscal Affairs 23541800 - State Wide 2,000,000.00 10,000,000.00 205,075,000.00 10,000,000.00 205,075,000.00 10,000,000.00 205,075,000.00 10,000,000.00 205,075,	Counterpart Fund							10,000.000.00	270,000,000.00
urchase of Surveying Equipment 130125001001 - Reform of Government and Gover 025000100100 - Fiscal Responsibility Board (FRB) 32010308 - Purchase of Motor Vehicles 130125001002 - Reform of Government and Gover 025000100100 - Fiscal Responsibility Board (FRB) 32010405 - Purchase of Motor Vehicles 70112 - Financial and Fiscal Affairs 23541800 - State Wide 2,000,000.00 40,000,000.			,				-,,	-,,	-,,
urchase of Motor Vehicles 130125001002 - Reform of Government and Gover 110125001003 - Information Communication and Tig 025000100100 - Fiscal Responsibility Board (FRB) 23010405 - Purchase of Computers 110125001003 - Information Communication and Tig 025001001010 - Fiscal Responsibility Board (FRB) 2301050 - Purchase of Computers 70112 - Financial and Fiscal Affairs 23541800 - State Wide 2,000,000.00 15,000,000.00 10,000,000.0		·						,,-30.00	
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oreholes & Other Water Facilities 200125201003 - CLIMATE CHANGE 02520010010 - Ministry of Water Resources 32010214 - Boreholes & Other Water Facilities 70631 - Water Supply 23541800 - State Wide 9,100,000.00 153,787,960.00 1,500,000,000.00 270,00	Construction of Dams								200,000,000.00
ehab./Repairs of Water Facilities 100125201004 - Water Resources and Rural Devels 02520010010 - Ministry of Water Resources 32010220 - Rehab./Repairs of Water Facilities 70631 - Water Supply 23541800 - State Wide 9,100,000.00 9,76,500.00 270,000,000.00 urchase of Computers 110125201005 - Information Communication and T 025200100100 - Ministry of Water Resources 32010501 - Purchase of Computers 70631 - Water Supply 23541800 - State Wide 2,000,000.00 2,000,000.00 boratory/Medical Equipment 110125201005 - Information Communication and T 025201010100 - Ministry of Water Resources 32010904 - Laboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide 2,000,000.00 18,000,000.00 ehab./Repairs of Office Building 100125202001 - Water Resources and Rural Developed (025210200100 - Yobe State Water Corporation) 32011007 - Rehab./Repairs of Office Building 70631 - Water Supply 23541800 - State Wide - 18,000,000.00	Boreholes & Other Water Facilities	200125201003 - CLIMATE CHANGE					888,000,000.00	153,787,960.00	1,500,000,000.00
urchase of Computers 110125201005 - Information Communication and T 0252001001100 - Ministry of Water Resources 3201051 - Purchase of Computers 70631 - Water Supply 23541800 - State Wide 2,000,000.00 2,000,000.00 aboratory/Medical Equipment 110125201006 - Information Communication and T 025200100100 - Ministry of Water Resources 32010904 - Laboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 18,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 10,000,000.00 aboratory/Medical Equipment 70631 - Water Supply 2	Rehab./Repairs of Water Facilities								270,000,000.00
aboratory/Medical Equipment 110125201006 - Information Communication and T 0252010010100 - Ministry of Water Resources 32010904 - Laboratory/Medical Equipment 70631 - Water Supply 23541800 - State Wide - 18,000,000.00 - Part Supply 23541800 - State Wide - 10,000,000.00 - Part Supply 23541800 - Part Supply 23541800 - State Wide - 10,000,000.00 - Part Supply 23541800 - P	Purchase of Computers						2,000,000.00		
	Laboratory/Medical Equipment	110125201006 - Information Communication and T				23541800 - State Wide			18,000,000.00
	Rehab./Repairs of Office Building	100125202001 - Water Resources and Rural Develo	025210200100 - Yobe State Water Corporation	32010107 - Rehab./Repairs of Office Building	70631 - Water Supply	23541800 - State Wide			10,000,000.00
	Water Distribution Network					23541800 - State Wide			60,000,000.00

Yobe State Government 2022 Approved Budg	et - Capital Expenditure by Project							
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
Boreholes & Other Water Facilities	100125202003 - Water Resources and Rural Develo	025210200100 - Yoke State Water Corporation	32010214 - Boreholes & Other Water Facilities	70631 - Water Supply	23541800 - State Wide	1,665,000,000.00	417,252,200.00	700,000,000.00
Rehab./Repairs of Electricity	100125202003 Water Resources and Rural Develo	025210200100 - Yobe State Water Corporation	32010218 - Rehab./Repairs of Electricity	70631 - Water Supply 70631 - Water Supply	23541800 - State Wide	1,003,000,000.00	117,232,200.00	15,000,000.00
Rehab./Repairs of Water Facilities		025210200100 - Yobe State Water Corporation	32010220 - Rehab./Repairs of Water Facilities	70631 - Water Supply	23541800 - State Wide	1,083,860,000.00	1,083,821,820.00	800,000,000.00
	100125202006 - Water Resources and Rural Develo		32010301 - Purchase of Trucks/Tankers/Tractors/B	,	23541800 - State Wide	-	1/003/021/020:00	70,000,000.00
Purchase of Power Generating Sets	140125202007 - Power (General)	025210200100 - Yobe State Water Corporation	32010305 - Purchase of Power Generating Sets	70631 - Water Supply	23541800 - State Wide	152,600,000.00	152,600,000.00	140,000,000.00
Purchase of Water Supply Equipment	100125202008 - Water Resources and Rural Develo	025210200100 - Yobe State Water Corporation	32010309 - Purchase of Water Supply Equipment	70631 - Water Supply	23541800 - State Wide	270,000,000,00	139,121,330.00	400,000,000.00
Purchase of Electrical Equipment	140125202009 - Power (General)	025210200100 - Yobe State Water Corporation	32010314 - Purchase of Electrical Equipment	70631 - Water Supply	23541800 - State Wide	30,000,000.00	4,700,000.00	20,000,000.00
Rehab./Repairs of Power Generating Plants	140125202010 - Power (General)	025210200100 - Yobe State Water Corporation	32010318 - Rehab./Repairs of Power Generating Pl	70631 - Water Supply	23541800 - State Wide	-	.,,.	10,000,000.00
Purchase of Spare Parts and Tools		025210200100 - Yobe State Water Corporation	32010322 - Purchase of Spare Parts and Tools	70631 - Water Supply	23541800 - State Wide	25,000,000.00		20,000,000.00
Purchase of Tricycles	100125202012 - Water Resources and Rural Develo		32010406 - Purchase of Tricycles	70631 - Water Supply	23541800 - State Wide			3,000,000.00
Boreholes & Other Water Facilities	100125203001 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010214 - Boreholes & Other Water Facilities	70631 - Water Supply	23541800 - State Wide	65,000,000.00	44,105,311.00	300,000,000.00
Rehab./Repairs of Water Facilities	100125203002 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010220 - Rehab./Repairs of Water Facilities	70631 - Water Supply	23541800 - State Wide	25,300,000.00	25,273,500.00	150,000,000.00
Construction/Provision of Other Infrastructures	100125203003 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010299 - Construction/Provision of Other Infrastr		23541800 - State Wide	3,000,000.00	2,910,000.00	100,000,000.00
Purchase of Power Generating Sets	140125203004 - Power (General)	025210300100 - Rural Water Supply & Sanitation A	32010305 - Purchase of Power Generating Sets	70631 - Water Supply	23541800 - State Wide	-		15,000,000.00
Purchase of Water Supply Equipment	100125203005 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010309 - Purchase of Water Supply Equipment	70631 - Water Supply	23541800 - State Wide	100,000,000.00	58,262,940.50	170,000,000.00
Purchase of Spare Parts and Tools	100125203006 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010322 - Purchase of Spare Parts and Tools	70631 - Water Supply	23541800 - State Wide	2,000,000.00		2,000,000.00
Purchase of Chairs	100125203007 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010601 - Purchase of Chairs	70631 - Water Supply	23541800 - State Wide	1,000,000.00		1,000,000.00
Purchase of Tables	100125203008 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010602 - Purchase of Tables	70631 - Water Supply	23541800 - State Wide	1,500,000.00		1,500,000.00
Purchase of Safes/File Cabinets/Cupboards	100125203009 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32010603 - Purchase of Safes/File Cabinets/Cupboa	70631 - Water Supply	23541800 - State Wide	500,000.00		500,000.00
Counterpart Fund	100125203010 - Water Resources and Rural Develo	025210300100 - Rural Water Supply & Sanitation A	32030115 - Counterpart Fund	70631 - Water Supply	23541800 - State Wide	40,400,000.00	40,345,845.05	120,000,000.00
Construction/Provision of Office Building	100125301001 - Water Resources and Rural Develo	025300100100 - Ministry of Housing & Urban Devel	32010101 - Construction/Provision of Office Buildin	70611 - Housing Development	23541800 - State Wide	-		40,000,000.00
Construction/Provision of Residential Building	060125301002 - Housing and Urban Development (025300100100 - Ministry of Housing & Urban Devel	32010102 - Construction/Provision of Residential Bu	70611 - Housing Development	23541800 - State Wide	50,000,000.00	47,430,000.00	
Rehab./Repairs of Residential Building	060125301003 - Housing and Urban Development	025300100100 - Ministry of Housing & Urban Devel	32010108 - Rehab./Repairs of Residential Building	70611 - Housing Development	23541800 - State Wide			600,000,000.00
Purchase of Computers	110125301004 - Information Communication and T	025300100100 - Ministry of Housing & Urban Devel	32010501 - Purchase of Computers	70611 - Housing Development	23541800 - State Wide	-		10,000,000.00
Research & Development	050125301005 - Enhancing Skills and Knowledge (025300100100 - Ministry of Housing & Urban Devel	32030109 - Research & Development	70611 - Housing Development	23541800 - State Wide	70,000,000.00	3,255,000.00	30,000,000.00
Monitoring and Evaluation	050125301006 - Enhancing Skills and Knowledge (025300100100 - Ministry of Housing & Urban Devel		70611 - Housing Development	23541800 - State Wide	58,000,000.00	57,984,063.00	
Purchase of Fire Fighting Equipment	130125307001 - Reform of Government and Govern	025300700100 - Fire and Rescue Service	32010312 - Purchase of Fire Fighting Equipment	70321 - Fire Protection Services	23541800 - State Wide	50,000,000.00		230,000,000.00
Purchase of Chairs	130125307002 - Reform of Government and Govern	025300700100 - Fire and Rescue Service	32010601 - Purchase of Chairs	70321 - Fire Protection Services	23541800 - State Wide	-		6,500,000.00
Purchase of Tables	130125307003 - Reform of Government and Govern	025300700100 - Fire and Rescue Service	32010602 - Purchase of Tables	70321 - Fire Protection Services	23541800 - State Wide	-		6,500,000.00
Construction/Provision of Residential Building	060125310001 - Housing and Urban Development	025301000100 - Housing & Property Development	32010102 - Construction/Provision of Residential Bu	70611 - Housing Development	23541800 - State Wide	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
Acquisition of Office Building	130126001001 - Reform of Government and Govern	026000100100 - Ministry of Land & Solid Minerals	32010112 - Acquisition of Office Building	70611 - Housing Development	23541800 - State Wide	385,800,009.00	182,828,285.00	
Purchase of Surveying Equipment	130126001002 - Reform of Government and Govern	026000100100 - Ministry of Land & Solid Minerals	32010308 - Purchase of Surveying Equipment	70611 - Housing Development	23541800 - State Wide	74,900,000.00	74,835,000.00	
Acquisition of Land	130126003001 - Reform of Government and Govern	026000300100 - Yobe Geographic Information Syst	32010111 - Acquisition of Land	70611 - Housing Development	23541800 - State Wide			300,000,000.00
Acquisition of Office Building	130126003002 - Reform of Government and Govern	026000300100 - Yobe Geographic Information Syst	32010112 - Acquisition of Office Building	70611 - Housing Development	23541800 - State Wide	50,000,000.00	45,248,500.00	
Purchase of Surveying Equipment	130126003003 - Reform of Government and Govern	026000300100 - Yobe Geographic Information Syst	32010308 - Purchase of Surveying Equipment	70611 - Housing Development	23541800 - State Wide	139,400,000.00	139,350,567.61	300,000,000.00
Purchase of Computers	130126003004 - Reform of Government and Govern	026000300100 - Yobe Geographic Information Syst	32010501 - Purchase of Computers	70611 - Housing Development	23541800 - State Wide	-		20,000,000.00
Maps, Survey and Design	130126003005 - Reform of Government and Govern	026000300100 - Yobe Geographic Information Syst		70611 - Housing Development	23541800 - State Wide	-		250,000,000.00
Construction of Other Building	130131811001 - Reform of Government and Govern	031801100100 - Judicial Service Commission	32010199 - Construction of Other Building	70331 - Justice & Law Courts	23541800 - State Wide	7,000,000.00		10,000,000.00
Construction of Sewage/Drainage & Culverts	090131811002 - Environmental Improvement (Gen	031801100100 - Judicial Service Commission	32010209 - Construction of Sewage/Drainage & Cu	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00		6,000,000.00
Purchase of Motor Vehicles	130131811003 - Reform of Government and Govern	031801100100 - Judicial Service Commission	32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	23541800 - State Wide	70,000,000.00		64,000,000.00
Construction/Provision of Office Building	130131851001 - Reform of Government and Govern	031805100100 - High Court of Justice	32010101 - Construction/Provision of Office Buildin	70331 - Justice & Law Courts	23541800 - State Wide	80,000,000.00	80,000,000.00	200,000,000.00
Construction/Provision of Residential Building	060131851002 - Housing and Urban Development	031805100100 - High Court of Justice	32010102 - Construction/Provision of Residential Bu		23541800 - State Wide	50,000,000.00	50,000,000.00	150,000,000.00
Rehab./Repairs of Office Building	130131851003 - Reform of Government and Govern	031805100100 - High Court of Justice	32010107 - Rehab./Repairs of Office Building	70331 - Justice & Law Courts	23541800 - State Wide	50,000,000.00	50,000,000.00	150,000,000.00
Construction of Wall Fencing	130131851004 - Reform of Government and Govern	031805100100 - High Court of Justice	32010119 - Construction of Wall Fencing	70331 - Justice & Law Courts	23541800 - State Wide	60,000,000.00	20,000,000.00	70,000,000.00
Tree Planting/Landscaping	200131851005 - CLIMATE CHANGE	031805100100 - High Court of Justice	32010129 - Tree Planting/Landscaping	70331 - Justice & Law Courts	23541800 - State Wide	2,000,000.00		10,000,000.00
Boreholes & Other Water Facilities		031805100100 - High Court of Justice	32010214 - Boreholes & Other Water Facilities	70331 - Justice & Law Courts	23541800 - State Wide	8,000,000.00		8,000,000.00
Purchase of Power Generating Sets	140131851007 - Power (General)	031805100100 - High Court of Justice	32010305 - Purchase of Power Generating Sets	70331 - Justice & Law Courts	23541800 - State Wide	-		40,000,000.00
Purchase of Motor Vehicles		031805100100 - High Court of Justice	32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	23541800 - State Wide	14,000,000.00		40,000,000.00
Purchase of Computers		031805100100 - High Court of Justice	32010501 - Purchase of Computers	70331 - Justice & Law Courts	23541800 - State Wide			6,000,000.00
Purchase of Chairs	130131851010 - Reform of Government and Govern	031805100100 - High Court of Justice	32010601 - Purchase of Chairs	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00		5,000,000.00
Purchase of Tables		031805100100 - High Court of Justice	32010602 - Purchase of Tables	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00		8,000,000.00
Purchase of Safes/File Cabinets/Cupboards	130131851012 - Reform of Government and Govern	031805100100 - High Court of Justice	32010603 - Purchase of Safes/File Cabinets/Cupboa		23541800 - State Wide	2,000,000.00		5,000,000.00
Purchase of Air-Conditioner	130131851013 - Reform of Government and Govern	031805100100 - High Court of Justice	32010606 - Purchase of Air-Conditioner	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00		4,000,000.00
Purchase of Shelves	130131851014 - Reform of Government and Govern	031805100100 - High Court of Justice	32010608 - Purchase of Shelves	70331 - Justice & Law Courts	23541800 - State Wide	8,000,000.00		4,000,000.00
Monitoring and Evaluation	130131851015 - Reform of Government and Govern 130131853001 - Reform of Government and Govern	031805100100 - High Court of Justice	32030111 - Monitoring and Evaluation Capital Proje	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00	60 000 000 00	160 000 000 00
Construction/Provision of Office Building		031805300100 - Sharia Court of Appeal	32010101 - Construction/Provision of Office Buildin	70331 - Justice & Law Courts	23541800 - State Wide	60,000,000.00	60,000,000.00	160,000,000.00
Construction/Provision of Residential Building	060131853002 - Housing and Urban Development (130131853003 - Reform of Government and Govern	031805300100 - Sharia Court of Appeal 031805300100 - Sharia Court of Appeal	32010102 - Construction/Provision of Residential Bu	70331 - Justice & Law Courts	23541800 - State Wide	50,000,000.00	50,000,000.00	180,000,000.00
Rehab./Repairs of Office Building			32010107 - Rehab./Repairs of Office Building	70331 - Justice & Law Courts	23541800 - State Wide	55,000,000.00	55,000,000.00	98,200,000.00
Rehab./Repairs of Residential Building Acquisition of Office Building	060131853004 - Housing and Urban Development (130131853005 - Reform of Government and Govern	031805300100 - Sharia Court of Appeal	32010108 - Rehab./Repairs of Residential Building 32010112 - Acquisition of Office Building	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	10,000,000.00		20,000,000.00 80.000,000.00
Association of Desidential Desidence	0001210E2000 U	02100F200100 Charia Carra of Aanaal	22040442 4 110 CD 11 01D 110	70221 3H 0.1 Ct-	22E41000 Ct-t- Wid-	10,000,000,00		00,000,000.00
Construction of Toilet	130131853006 - Housing and Orban Development (031805300100 - Sharia Court of Appeal	32010113 - Acquisition of Residential Building 32010114 - Construction of Toilet	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00		
Construction of Tollet Construction of Car Porch/Shed	130131853007 - Reform of Government and Govern 130131853008 - Reform of Government and Govern	- ''	32010114 - Construction of Tollet 32010116 - Construction of Car Porch/Shed	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	4,200,000.00		9,500,000.00
Construction of Car Porch/Shed Construction of Mosque/Church	020131853008 - Reform of Government and Govern 020131853009 - Societal Re-orientation (General)		32010116 - Construction of Car Porch/Shed 32010117 - Construction of Mosque/Church	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	6,000,000.00	2,500,000.00	11,000,000.00
	130131853010 - Reform of Government and Govern		32010117 - Construction of Mosque/Church 32010118 - Construction of Gate House		23541800 - State Wide 23541800 - State Wide	5,000,000.00	۷,500,000.00	11,000,000.00
Construction of Gate House	200131853010 - Reform of Government and Govern 200131853011 - CLIMATE CHANGE	031805300100 - Sharia Court of Appeal	32010118 - Construction of Gate House 32010129 - Tree Planting/Landscaping	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	3,000,000.00	-	
Tree Planting/Landscaping Rehab./Repairs of Electricity	140131853011 - CLIMATE CHANGE 140131853012 - Power (General)	031805300100 - Sharia Court of Appeal	32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	4,000,000.00		
		031805300100 - Sharia Court of Appeal	32010218 - Renab./Repairs of Electricity 32010228 - Rehab./Repairs of Water Ways	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	4,000,000.00 3,000,000.00		
Rehab./Repairs of Water Ways Purchase of Power Generating Sets	140131853013 - Water Resources and Rurai Develo	031805300100 - Snaria Court of Appeal 031805300100 - Sharia Court of Appeal	32010228 - Renab./Repairs of Water Ways 32010305 - Purchase of Power Generating Sets	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	5,000,000.00	5,000,000.00	33,800,000.00
Purchase of Electrical Equipment	140131853014 - Power (General)	031805300100 - Sharia Court of Appeal	32010305 - Purchase of Power Generating Sets 32010314 - Purchase of Electrical Equipment	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	1,800,000.00	3,000,000.00	33,000,000.00
Purchase of Motor Vehicles	130131853015 - Power (General) 130131853016 - Reform of Government and Govern		32010314 - Purchase of Electrical Equipment 32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	15,000,000.00	15,000,000.00	15,000,000.00
ruiciase oi Piotoi Verlicies	Transparage - Kelolili of Government and Goven	021002200100 - Stigita Contr of Whitegl	22010703 - Pulcidse of Piotol Verlices	10221 - Justice of Fam Contro	123371000 - State Wide	15,000,000.00	15,000,000.00	13,000,000.00

Company Comp	Yobe State Government 2022 Approved Budg								
Proceedings	Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description		2021 Revised Budget		2022 Approved
Comment of the Comm		D COUIDAON			-	D COCHDEION		January to	Budget
Command Contents	·			·					15,800,000.00
France of the Notice									
Company Comp							,,		
Property Property Company Co								5 000 000 00	22 500 000 00
Company Comp									33,500,000.00
Company Comp								5,000,000.00	10,000,000.00
The Continues The Policy The Continues							-,,		
Contract of the Abdress 100-1000 100-1									18,200,000.00
Company of Company Company of Company									10,000,000.00
State to generate 10	Purchase of Beds & Beddings	130131853026 - Reform of Government and Govern	031805300100 - Sharia Court of Appeal	32010611 - Purchase of Beds & Beddings	70331 - Justice & Law Courts	23541800 - State Wide	2,000,000.00		
Content printer or Prints Indiagn Content printer or Prints Indiagn Content printer or Prints Indiagn Content pri	Purchase of Rugs and Carpets	130131853027 - Reform of Government and Govern	031805300100 - Sharia Court of Appeal	32010612 - Purchase of Rugs and Carpets	70331 - Justice & Law Courts	23541800 - State Wide	2,500,000.00	2,500,000.00	5,000,000.00
State State March State Stat	Monitoring and Evaluation	130131853028 - Reform of Government and Govern	031805300100 - Sharia Court of Appeal	32030111 - Monitoring and Evaluation Capital Proje	70331 - Justice & Law Courts	23541800 - State Wide	2,500,000.00		
Substant of the Rest Septement Statistical Statistic	Construction/Provision of Office Building	130132601001 - Reform of Government and Govern	032600100100 - Ministry of Justice	32010101 - Construction/Provision of Office Buildin	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00		6,000,000.00
Content of the Nation Content of Content	Rehab./Repairs of Residential Building	060132601002 - Housing and Urban Development	032600100100 - Ministry of Justice	32010108 - Rehab./Repairs of Residential Building	70331 - Justice & Law Courts	23541800 - State Wide			24,000,000.00
Contract Funds 100,000,000 1,000,000	Purchase of Library Books/Equipment	050132601003 - Enhancing Skills and Knowledge (032600100100 - Ministry of Justice	32010319 - Purchase of Library Books/Equipment	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00		3,000,000.00
Author of Company 1,000,0000 1,000,000	Purchase of Motor Vehicles	130132601004 - Reform of Government and Govern	032600100100 - Ministry of Justice	32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	23541800 - State Wide	6,000,000,00		
Content to Info. \$10,000,000 \$10,000,0				32010501 - Purchase of Computers		23541800 - State Wide			1,800,000.00
Times Improved Feeting 1997	Counterpart Fund		· · · · · · · · · · · · · · · · · · ·			23541800 - State Wide			1,200,000.00
Particular of Institute Licenses (passing 1975 March 1976 Marc	· · · · · · · · · · · · · · · · · · ·			·				1 266 500 00	
Control Conference of Office Belleting 1003/10001 10001			·					1,200,000.00	10,000,000.00
Good_American Criffice Labsing 10,10730003 American of Concentrated Proteon (Continued Proteon Continued Proteon C								6 039 907 15	10,000,000.00
Company Reprint (Selection Feeders Activity Reprint (Selection R									120,000,000.00
Stable Design of Secretary & Controls Control Co								_	
Further of Posters A General Equipment 1,955 (1900) Further of Posters A General Equipment 1,955 (1900) Further of Posters 1,9									300,000,000.00
Contraction of Primes 15(5)(5)(5)(5)(6) - Serior of Covernment and Covernment									30,000,000.00
Contraction of Wistern Endergener Centres in \$1,000,000.007 - (Indian of Concerning of Wistern Endergener) (Centres in \$1,000,000.007 - (Indian of Concerning of Contraction of Wistern Endergener) (Centres in \$1,000,000.007 - (Indian of Concerning of Contraction of Wistern Endergener) (Centres in \$1,000,000.007 - (Indian of Contraction of Wistern Endergener) (Centres in \$1,000,000.007 - (Indian of Contraction of Wistern Endergener) (Centres in \$1,000,000.007 - (Indian of Contraction of Contracti							-,,	5,100,000.00	59,000,000.00
Contraction of Women Investment Contract (Contract) 515 (2010) 10 (1907)							1,000,000.00		1,000,000.00
Facebooks 1000 10							-		7,000,000.00
Section Computers Comput	Construction of Women Development Centres in 6		· · · · · · · · · · · · · · · · · · ·	32010101 - Construction/Provision of Office Buildin			-		110,000,000.00
Purchase of Power Generating Sels	Rehab./Repairs of Office Building	070151401002 - Gender (General)	051400100100 - Ministry of Women Affairs	32010107 - Rehab./Repairs of Office Building	71041 - Family and Children	23541800 - State Wide	1,500,000.00	1,450,000.00	9,000,000.00
Purchase of Computers 107515-10116- Center (General) 10514011016- Purchase of Sciences 107515-10116- Center (General) 105140110116- Purchase of Sciences 107515-10116- Center (General) 105140110116- Purchase of Sciences 107515-10116- Purchase of Sciences	Boreholes & Other Water Facilities	070151401003 - Gender (General)	051400100100 - Ministry of Women Affairs	32010214 - Boreholes & Other Water Facilities	71041 - Family and Children	23541800 - State Wide			9,000,000.00
Purchase of Exames	Purchase of Power Generating Sets	070151401004 - Gender (General)	051400100100 - Ministry of Women Affairs	32010305 - Purchase of Power Generating Sets	71041 - Family and Children	23541800 - State Wide			13,000,000.00
Purchase of Principle Purc	Purchase of Computers	070151401005 - Gender (General)	051400100100 - Ministry of Women Affairs	32010501 - Purchase of Computers	71041 - Family and Children	23541800 - State Wide	2,000,000.00		5,000,000.00
Purchase of Inforcepores	Purchase of Scanners	070151401006 - Gender (General)	051400100100 - Ministry of Women Affairs	32010503 - Purchase of Scanners	71041 - Family and Children	23541800 - State Wide	500,000.00		
Purchase of Enfanting Equipment	Purchase of Fax Machines	070151401007 - Gender (General)	051400100100 - Ministry of Women Affairs	32010504 - Purchase of Fax Machines	71041 - Family and Children	23541800 - State Wide	500,000.00		
Purchase of Disning Equipment	Purchase of Photocopiers	070151401008 - Gender (General)	051400100100 - Ministry of Women Affairs	32010505 - Purchase of Photocopiers	71041 - Family and Children	23541800 - State Wide	1,000,000.00		
Purchase of Chairs (Postles (Original 1984-1980) - Geoder (General) (0514-001010) - Ministry of Woman Affans (Original 1984-1980) - State Wood (1500,0000) - Ministry of Woman Affans (Original 1984-1980) - State Wood (1500,0000) - Ministry of Woman Affans (Original 1984-1980) - State Wood (1500,0000) - Ministry of Woman Affans (1	·	070151401009 - Gender (General)			<i>'</i>				
Purchase of Tables	* 1 1	, , ,	·		, , , , , , , , , , , , , , , , , , ,				
Caret to Communities/Nuternate/Nut			·		, , , , , , , , , , , , , , , , , , ,				
Monthorneymeric Celebration		` ′					1,500,000.00		500,000,000.00
Exercises (Celebration 707)154-10104 - Sender (General) 0.701514-01014 - Sender (General) 0.70			·		, , , , , , , , , , , , , , , , , , ,		3 000 000 00		300,000,000.00
Construction/Provision of Schnool Building 50515701001 - Fembrandry Salis and Knowledge (05570010010 - Ministry of Basic & Secondary Edul (32010107 - Seah Pembrand Schnool Building 70981 - Education N. E. C 23541800 - State Wide					, , , , , , , , , , , , , , , , , , ,			F 200 000 00	
Rehabs, Repairs of Office Building 19015/1701002 - Reform of Covernment and Goverel (5170010010 - Minstry of Basic & Secondary Edu (2010107 - Rehabs, Repairs of Office Building) 79081 - Education N. E. C 23541800 - State Wide 50,000,000,000 74,41,51.11 2,000 2,0									1 200 000 000 00
Rehab. Repairs of School Building 13015170103 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010122 - Reform of Secondary Edu 2010122 - Reform of Secondary Edu 2010122 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010122 - Reform of Secondary Edu 2010122 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010122 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370010010 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 05370001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 0537001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 0537001000 - Ninitry of Basic & Secondary Edu 2010123 - Reform of Government and Goverl 0537001000 - Ninitry of Basic & Secondary Edu 2010123 - Purchase of Basic Plant Reform of Government and Goverl 0537001000 - Ninitry of Basic & Secondary Edu 2010123 - Purchase of Basic Plant Reform of Government and Goverl 0537001000 - Ninitry of Basic & Secondary Edu 2010123 - Purchase of Basic Plant Reform of Government and Goverl 0537001000 -							600,000,000.00	14,209,574.34	1,300,000,000.00
Rehats, Preparts of Sporting & Gaming Facilities 130157/0103 - Reform of Government and Gover 0537/00101010 - Perform of Government (150157/01005 - England on En									220,000,000.00
Electricky Transmission Network 330157/10105 - Reform of Government and Govern (051701001010) - Ministry of Basic & Secondary Edu 32010207 - Electricky Transmission Network 27881 - Education N. E. C 23541800 - State Wide 40,000,000.00 59 Ruchasse of Computers 1010517/10107 - Information Communication and 1 051701001010 - Ministry of Basic & Secondary Edu 32010501 - Purchase of Sortina N. E. C 23541800 - State Wide 40,000,000.00 59 Ruchasse of Computers 1010517/10107 - Information Communication and 1 051701001010 - Ministry of Basic & Secondary Edu 32010507 - Purchase of Photocopiers 27881 - Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Chairs 1010517/1010 - Reform of Government and Govern 0517010010010 - Ministry of Basic & Secondary Edu 32010607 - Purchase of Floating N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 5,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 2,000,000.00 10 Ruchasse of Selectric Education N. E. C 23541800 - State Wide 2,000,000.00 10 Ruchasse of Desks 130151701012 - Reform of Government and Govern of Silvano Network o								/4,441,514.11	2,000,000,000.00
Purchase of Sporting & Caming Equipment 0401517/01061 - Improvement to Human Health (G 0517/001001) - Ministry of Basic & Secondary Edu 20101010 - Purchase of Computers 101517/01007 - Improvement and T 0517/0101001001 - Ministry of Basic & Secondary Edu 201010101 - Purchase of Computers 7981 - Education N. E. C 2541800 - State Wide							30,000,000.00		10,000,000.00
Purchase of Computers 10151701007 - Information Communication and 105170010010 - Ministry of Basic & Secondary Edu 2010501 - Purchase of Photocopiers 7981 - Education N. E. C. 22541800 - State Wide 5,000,000.00	Electricity Transmission Network	130151701005 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010207 - Electricity Transmission Network	70981 - Education N. E. C	23541800 - State Wide	-		170,000,000.00
Purchase of Photocopiers 130151701008 - Reform of Government and Gover 051700101000 - Ministry of Basic & Secondary Edu 2010505 - Purchase of Chairs 70981 - Education N. E. C 23541800 - Sate Wide 5,000,000.00 6	Purchase of Sporting & Gaming Equipment	040151701006 - Improvement to Human Health (G	051700100100 - Ministry of Basic & Secondary Educ	32010310 - Purchase of Sporting & Gaming Equipn	70981 - Education N. E. C	23541800 - State Wide	40,000,000.00	29,183,910.00	50,000,000.00
Purchase of Chairs 13015770109 - Reform of Government and Govered 15700100100 Ministry of Basic & Secondary Edu 20101601 - Purchase of Chairs 70981 - Education N. E. C 23541800 - State Wide 100 Purchase of Safes/File Cabinets/Cupboards 13015770101 Reform of Government and Govered 15700100100 Ministry of Basic & Secondary Edu 20101601 - Purchase of Safes/File Cabinets/Cupboards 13015770101 Reform of Government and Govered 15700100100 Ministry of Basic & Secondary Edu 2010603 - Purchase of Safes/File Cabinets/Cupboards 13015770101 Reform of Government and Govered 15700100100 Ministry of Basic & Secondary Edu 20101601 Purchase of Dasids 15015700101 Purchase of Dasids 15015700101 Reform of Government and Govered 15700100100 Ministry of Basic & Secondary Edu 2010163 - Purchase of Dasids 15015700101 Purchase of Dasids	Purchase of Computers	110151701007 - Information Communication and T	051700100100 - Ministry of Basic & Secondary Educ	32010501 - Purchase of Computers	70981 - Education N. E. C	23541800 - State Wide			105,000,000.00
Purchase of Teaching & Learning Equipment 30151701010 - Reform of Government and Govern (5170010100 - Ministry of Basic & Secondary Edu 32010317 - Purchase of Safes/File Cabinets/Cupboards 130151701011 - Reform of Government and Govern (5170010100 - Ministry of Basic & Secondary Edu 32010613 - Purchase of Safes/File Cabinets/Cupboards 70981 - Education N. E. C 23541800 - State Wide 20,000,000.00 11 Purchase of Basic & Secondary Edu 32010613 - Purchase of Safes/File Cabinets/Cupboards 70981 - Education N. E. C 23541800 - State Wide 11,000,000.00 12 Purchase of Basic & Secondary Edu 32010613 - Purchase of Dasic & Secondary Edu 32010613 - Pur	Purchase of Photocopiers	130151701008 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010505 - Purchase of Photocopiers	70981 - Education N. E. C	23541800 - State Wide	5,000,000.00		5,000,000.00
Purchase of Safes/File Cabinets/Cupboards 30151701011 Reform of Government and Govern 051700101000 Ministry of Basic & Secondary Edu 32010603 Purchase of Beds & Beddings 130151701012 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32010611 Purchase of Desks 130151701013 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32010613 Purchase of Desks 7081 Education N. E. C 23541800 State Wide 85,000,000.00 41,697,250.00 10 Laboratory/Medical Equipment 050151701014 Enhancing Skills and Knowledge (05170010100 Ministry of Basic & Secondary Edu 32010909 Laboratory/Medical Equipment 7081 Education N. E. C 23541800 State Wide 8,000,000.00 10 Laboratory/Medical Equipment 130151701015 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32030119 Research & Development 7081 Education N. E. C 23541800 State Wide 8,000,000.00 10 Counterpart Fund 130151701015 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32030115 Counterpart Fund 7081 Education N. E. C 23541800 State Wide 8,000,000.00 10 Tuition, Registration & Exam fees 130151701017 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32030115 Counterpart Fund 7081 Education N. E. C 23541800 State Wide 8,000,000.00 10 Tuition, Registration & Exam fees 130151701017 Reform of Government and Govern 051700101010 Ministry of Basic & Secondary Edu 32030115 Counterpart Fund 7081 Education N. E. C 23541800 State Wide 8,000,000.00 Research 8,000,000.00 Res	Purchase of Chairs	130151701009 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010601 - Purchase of Chairs	70981 - Education N. E. C	23541800 - State Wide	60,000,000.00		60,000,000.00
Purchase of Beds & Beddings 130151701012 - Reform of Government and Gover 051700100100 - Ministry of Basic & Secondary Edul 23010611 - Purchase of Beds & Beddings 70981 - Education N. E. C 23541800 - State Wide 85,000,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 41,697,250.00 101,6007,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 101,6007,000.00 41,697,250.00 41,69	Purchase of Teaching & Learning Equipment	130151701010 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010317 - Purchase of Teaching & Learning Equip	70981 - Education N. E. C	23541800 - State Wide			100,000,000.00
Purchase of Beds & Beddings		130151701011 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010603 - Purchase of Safes/File Cabinets/Cupbo	70981 - Education N. E. C	23541800 - State Wide	20,000,000.00		10,000,000.00
Furchase of Desks 130151701013 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (05170010010 - Laboratory/Medical Equipment 130151701015 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (05170010010 - Research & Development 130151701015 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (050170010010 - Research & Development 130151701015 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (050170010010 - Research & Development 130151701016 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (050170010010 - Research & Development 130151701017 - Reform of Government and Govern (051700101010 - Ministry of Basic & Secondary Edul (05017001010 - Research & Development 130151701017 - Reform of Government and Govern (0517001010010 - Ministry of Basic & Secondary Edul (05017001010 - Research & Development & Campaign 130151701017 - Reform of Government and Govern (051700100100 - Ministry of Basic & Secondary Edul (050170010010 - Ministry of Basic & Secondary Edul (050170010010 - Ministry of Basic & Secondary Edul (05017001001 - Ministry of Basic & Secondary Edul (050170010010 - Minist	Purchase of Beds & Beddings	130151701012 - Reform of Government and Govern	051700100100 - Ministry of Basic & Secondary Educ	32010611 - Purchase of Beds & Beddings	70981 - Education N. E. C	23541800 - State Wide	110,000,000.00		320,000,000.00
Laboratory/Medical Equipment Debratory/Medical Equipment Deb	Purchase of Desks				70981 - Education N. E. C	23541800 - State Wide	85,000,000.00	41,697,250.00	100,000,000.00
Research & Development 130151701015 - Reform of Government and Gover 051700100100 - Ministry of Basic & Secondary Edu 3203109 - Research & Development 70981 - Education N. E. C 23541800 - State Wide 8,000,000.00							-	,	150,000,000.00
Counterpart Fund 130151701016 - Reform of Government and Gover (051700100100 - Ministry of Basic & Secondary Edu 32030115 - Counterpart Fund 70981 - Education N. E. C 23541800 - State Wide 828,100,000.00 820,017.00 Advocacy, Enlightenment & Campaign 130151701017 - Reform of Government and Gover (051700100100 - Ministry of Basic & Secondary Edu 32030112 - Tuition, Registration & Exam fees 70981 - Education N. E. C 23541800 - State Wide 828,100,000.00 820,000							8,000,000.00		7,000,000.00
Tuition, Registration & Exam fees 130151701017 - Reform of Government and Gover 051700100100 - Ministry of Basic & Secondary Edud 32030113 - Tuition, Registration & Exam fees 70981 - Education N. E. C 23541800 - State Wide 30,000,000 828,020,017.00	·						5,555,555.00	+	10,000,000.00
Advocacy, Enlightenment & Campaign 130151701018 - Reform of Government and Gover 051700100100 - Ministry of Basic & Secondary Edul 32030120 - Advocacy, Enlightenment & Campaign 70981 - Education N. E. C 23541800 - State Wide 30,000,000.00							828 100 000 00	828 020 017 00	10,000,000.00
Counterpart Fund 130151703001 - Reform of Government and Govern (Seneral) 051700300100 - State Universal Basic Education Bo 32030115 - Counterpart Fund 70912 - Primary Education 23541800 - State Wide 715,100,000.00 715,074,135.14 1,50 Purchase of Power Generating Sets 140151708001 - Power (General) 051700800100 - Yobe State Library Board 32010305 - Purchase of Power Generating Sets 70971 - R&D Education 23541800 - State Wide 4,450,000.00 Purchase of Library Books/Equipment 105151708002 - Enhancing Skills and Knowledge (Q151700800100 - Yobe State Library Board 32010319 - Purchase of Computers 110151708003 - Information Communication and 7 051700800100 - Yobe State Library Board 3201051 - Purchase of Computers 70971 - R&D Education 23541800 - State Wide 9 Purchase of Chairs 130151708004 - Reform of Government and Govern 051700800100 - Yobe State Library Board 32010601 - Purchase of Chairs 70971 - R&D Education 23541800 - State Wide 9 Purchase of Tables 130151708005 - Reform of Government and Govern 051700800100 - Yobe State Library Board 32010601 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 9 Purchase of Tables 130151708006 - Reform of Government and Govern 051700800100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 9 Purchase of School Building 050151710001 - Enhancing Skills and Knowledge (Q151701000100 - Agency for Mass Education 32010109 - Rehab./Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 9 Purchase of Teaching & Learning Equipment 709515100002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 3201019 - Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 11 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 11 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 11 Research & Development 70951 - Education No								020,020,017.00	
Purchase of Power Generating Sets 140151708001 - Power (General) 05170800100 - Yobe State Library Board 32010305 - Purchase of Power Generating Sets 70971 - R&D Education 23541800 - State Wide 4,450,000.00								715 074 105 14	1,500,000,000.00
Purchase of Library Books/Equipment 050151708002 - Enhancing Skills and Knowledge (051700800100 - Yobe State Library Board 32010319 - Purchase of Library Books/Equipment 70971 - R&D Education 23541800 - State Wide 12,850,000.00 Purchase of Computers 110151708003 - Information Communication and Toll 0517008001100 - Yobe State Library Board 32010501 - Purchase of Computers 70971 - R&D Education 23541800 - State Wide Purchase of Tables 130151708005 - Reform of Government and Govern 0517008001100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 130151708005 - Reform of Government and Govern 0517008001100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 130151708006 - Reform of Government and Govern 0517008001100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541800 - State Wide Purchase of Tables 70971 - R&D Education Not Definable by Level 23541								/13,0/4,135.14	1,300,000,000.00
Purchase of Computers 110151708003 - Information Communication and 1 051700800100 - Yobe State Library Board 32010501 - Purchase of Computers 70971 - R&D Education 23541800 - State Wide 9 Purchase of Chairs 130151708004 - Reform of Government and Govern 0517008001100 - Yobe State Library Board 32010601 - Purchase of Chairs 70971 - R&D Education 23541800 - State Wide 9 Purchase of Tables 130151708005 - Reform of Government and Govern 051700800100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 9 Monitoring and Evaluation 130151708006 - Reform of Government and Govern 051700800100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 9 Rehab./Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010109 - Rehab./Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 5,000,000.00 Waste Disposal Equipment 090151710002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 3201017 - Waste Disposal Equipment 70951 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 Research & Development 0505151710004 - Enhancing Skills and Knowledge (05170100010 - Agency for Mass Education 3201019 - Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 Research & Development 0505151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 3201019 - Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Rehab./Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Rehab./Repairs of School Building 70951 - Education Not Definable by Level	r drandbe or r ower dentarding beto	(, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,				, ,		3,350,000.00
Purchase of Chairs 130151708004 - Reform of Government and Gover 051700800100 - Yobe State Library Board 32010601 - Purchase of Chairs 70971 - R&D Education 23541800 - State Wide 9 Purchase of Tables 130151708005 - Reform of Government and Gover 051700800100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 2,700,000.00 Rehab./Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010119 - Rehab./Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 5,000,000.00 Waste Disposal Equipment 090151710002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 32010117 - Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010317 - Purchase of Teaching & Learning Equipment 1050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010317 - Purchase of Teaching & Learning Equipment 1050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 320310317 - Purchase of Teaching & Learning Equipment 1050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 320310317 - Purchase of Teaching & Learning Equip 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 11 Research & Development 1050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 10501000100 - Agency for Mass Education 1050100000 - Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,000,000.00 11 Research & Development 1050151710000 - State Wide 10,							12,850,000.00		4 040 000 00
Purchase of Tables 130151708005 - Reform of Government and Gover 051700800100 - Yobe State Library Board 32010602 - Purchase of Tables 70971 - R&D Education 23541800 - State Wide 2,700,000.00 Rehab,/Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010112 - Waste Disposal Equipment 70951 - Education Not Definable by Level 23541800 - State Wide 2,700,000.00 Rehab,/Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010109 - Rehab,/Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 5,000,000.00 Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010317 - Purchase of Teaching & Learning Equipment 205151710003 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 1000,00									4,010,000.00
Monitoring and Evaluation 130151708006 - Reform of Government and Gover 051700800100 - Yobe State Library Board 32030111 - Monitoring and Evaluation Capital Proje 70971 - R&D Education 23541800 - State Wide 2,700,000.00 Rehab,/Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010109 - Rehab,/Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 5,000,000.00 Waste Disposal Equipment 090151710002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 3201015 - Waste Disposal Equipment 70951 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010317 - Purchase of Teaching & Learning Equip 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 Research & Development 050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32030109 - Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 Research & Development 70951 - Education Not Definab							-		6,430,000.00
Rehab./Repairs of School Building 050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010109 - Rehab./Repairs of School Building 70951 - Education Not Definable by Level 23541800 - State Wide 5,000,000.00 Waste Disposal Equipment 090151710002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 32010215 - Waste Disposal Equipment 70951 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32010317 - Purchase of Teaching & Learning Equip 70951 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 11 Research & Development 050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 32030109 - Research & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00							-		4,210,000.00
Waste Disposal Equipment 090151710002 - Environmental Improvement (Gen 051701000100 - Agency for Mass Education 2010215 - Waste Disposal Equipment 70951 - Education Not Definable by Level 23541800 - State Wide 4,000,000.00 4,000,000.00 Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 2010317 - Purchase of Teaching & Learning Equip 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 10,000,000.00 Research & Development 050151710004 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 2010317 - Purchase of Teaching & Development 70951 - Education Not Definable by Level 23541800 - State Wide 2,000,000.00 2,000,000.00	Monitoring and Evaluation					23541800 - State Wide			
Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education 2010317 - Purchase of Teaching & Learning Equip 70951 - Education Not Definable by Level 23541800 - State Wide 10,000,000.00 11 (2010) - Research & Development 10,000,000.00 12 (2010) - Research & Dev	Rehab./Repairs of School Building	050151710001 - Enhancing Skills and Knowledge (051701000100 - Agency for Mass Education	32010109 - Rehab./Repairs of School Building	70951 - Education Not Definable by Level	23541800 - State Wide	5,000,000.00		5,000,000.00
Purchase of Teaching & Learning Equipment 050151710003 - Enhancing Skills and Knowledge (Waste Disposal Equipment	090151710002 - Environmental Improvement (Gen	051701000100 - Agency for Mass Education	32010215 - Waste Disposal Equipment	70951 - Education Not Definable by Level	23541800 - State Wide	4,000,000.00		4,000,000.00
Research & Development 050151710004 - Enhancing Skills and Knowledge (\$\sqrt{0}\sqrt{0}\sqrt{0}\sqrt{1}\sqrt{0}0									10,000,000.00
							2,000,000.00		2,000,000.00
Rehab./Repairs of Office Building 130151731001 - Reform of Government and Governm	Rehab./Repairs of Office Building								1,000,000.00

Yobe State Government 2022 Approved Budg								
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
Construction of Other Building		051703100100 - Arabic & Islamic Education Board	32010199 - Construction of Other Building	70951 - Education Not Definable by Level	23541800 - State Wide	100,000,000.00	68,400,000.00	40,800,000.00
Purchase of Chairs		051703100100 - Arabic & Islamic Education Board	32010601 - Purchase of Chairs	70951 - Education Not Definable by Level	23541800 - State Wide	4,000,000.00	00,400,000.00	4,000,000.00
Monitoring and Evaluation	130151731003 - Reform of Government and Govern		32030111 - Monitoring and Evaluation Capital Proje		23541800 - State Wide	1,000,000.00		4,000,000.00
Purchase of Teaching & Learning Equipment	050151754001 - Enhancing Skills and Knowledge (051705100100 Arabic & Islamic Education Board	32010317 - Purchase of Teaching & Learning Equip		23541800 - State Wide	17,000,000.00	13,240,000.00	50,000,000.00
Purchase of Motor Vehicles	130151754002 - Reform of Government and Govern	·	32010405 - Purchase of Motor Vehicles	70922 - Senior Secondary	23541800 - State Wide	15,000,000.00	15/2 10/000100	30,000,000.00
Purchase of Chairs	110151754003 - Information Communication and T	051705400100 - Teaching Service Board	32010601 - Purchase of Chairs	70922 - Senior Secondary	23541800 - State Wide	-		20,000,000.00
Purchase of Safes/File Cabinets/Cupboards	110151754004 - Information Communication and T	051705400100 - Teaching Service Board	32010603 - Purchase of Safes/File Cabinets/Cupboa		23541800 - State Wide			10,000,000,00
Research & Development	110151754005 - Information Communication and T	051705400100 - Teaching Service Board	32030109 - Research & Development	70922 - Senior Secondary	23541800 - State Wide	-		12,000,000.00
Rehab./Repairs of School Building	130151755001 - Reform of Government and Govern	051705500100 - Science & Technical Schools Board	32010109 - Rehab./Repairs of School Building	70922 - Senior Secondary	23541800 - State Wide	50,000,000.00		100,000,000.00
Purchase of Teaching & Learning Equipment	130151755002 - Reform of Government and Govern	051705500100 - Science & Technical Schools Board	32010317 - Purchase of Teaching & Learning Equip	70922 - Senior Secondary	23541800 - State Wide	10,000,000.00	5,000,000.00	10,000,000.00
Purchase of Spare Parts and Tools	130151755003 - Reform of Government and Govern	051705500100 - Science & Technical Schools Board	32010322 - Purchase of Spare Parts and Tools	70922 - Senior Secondary	23541800 - State Wide	5,000,000.00		5,000,000.00
Tuition, Registration & Exam fees	130151755004 - Reform of Government and Govern	051705500100 - Science & Technical Schools Board	32030113 - Tuition, Registration & Exam fees	70922 - Senior Secondary	23541800 - State Wide	70,400,000.00	70,313,340.00	
Construction/Provision of Office Building		052100100100 - Ministry of Health & Human Servic			23541800 - State Wide	233,900,000.00	233,824,579.98	50,000,000.00
Construction/Provision of Residential Building	060152101002 - Housing and Urban Development (052100100100 - Ministry of Health & Human Servic	32010102 - Construction/Provision of Residential Bu		23541800 - State Wide	-		10,000,000.00
Construction/Provision of School Building	050152101003 - Enhancing Skills and Knowledge (052100100100 - Ministry of Health & Human Servic	32010105 - Construction/Provision of School Buildir	70741 - Public Health Services	23541800 - State Wide	50,000,000.00		
Construction/Provision of Hospital/Health Centres	190152101004 - COVID-19	052100100100 - Ministry of Health & Human Servic	32010106 - Construction/Provision of Hospital/Heal		23541800 - State Wide	288,700,000.00	288,657,829.87	400,000,000.00
Rehab./Repairs of School Building	130152101005 - Reform of Government and Govern	052100100100 - Ministry of Health & Human Servic	32010109 - Rehab./Repairs of School Building	70741 - Public Health Services	23541800 - State Wide	-		30,000,000.00
Rehab./Repairs of Hospital Building	040152101006 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010110 - Rehab./Repairs of Hospital Building	70741 - Public Health Services	23541800 - State Wide	180,000,000.00	87,847,841.26	800,000,000.00
Waste Disposal Equipment	130152101007 - Reform of Government and Govern	052100100100 - Ministry of Health & Human Servic	32010215 - Waste Disposal Equipment	70741 - Public Health Services	23541800 - State Wide	-		5,000,000.00
Purchase of Fire Fighting Equipment	130152101008 - Reform of Government and Govern	052100100100 - Ministry of Health & Human Servic	32010312 - Purchase of Fire Fighting Equipment	70741 - Public Health Services	23541800 - State Wide			5,000,000.00
Purchase of Computers	110152101009 - Information Communication and T	· · · · · · · · · · · · · · · · · · ·		70741 - Public Health Services	23541800 - State Wide	1 000 000 00		20,000,000.00
Purchase of Photocopiers	110152101010 - Information Communication and T	052100100100 - Ministry of Health & Human Servic	32010505 - Purchase of Photocopiers	70741 - Public Health Services	23541800 - State Wide	1,000,000.00		4,000,000.00
Purchase of Projectors	040152101011 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010508 - Purchase of Projectors	70741 - Public Health Services	23541800 - State Wide	<u> </u>		2,000,000.00
Purchase of Stabilizers	040152101012 - Improvement to Human Health (G 040152101013 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic 052100100100 - Ministry of Health & Human Servic	32010510 - Purchase of Stabilizers 32010601 - Purchase of Chairs	70741 - Public Health Services	23541800 - State Wide 23541800 - State Wide	3,000,000,00		3,000,000.00
Purchase of Chairs				70741 - Public Health Services	23541800 - State Wide 23541800 - State Wide	-,,		,,
Purchase of Tables	040152101014 - Improvement to Human Health (G 040152101015 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010602 - Purchase of Tables	70741 - Public Health Services	23541800 - State Wide 23541800 - State Wide	2,000,000.00 2,000,000.00		20,000,000.00 8,000,000.00
Purchase of Safes/File Cabinets/Cupboards Purchase of Television Sets	040152101015 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic 052100100100 - Ministry of Health & Human Servic	32010603 - Purchase of Safes/File Cabinets/Cupboa 32010604 - Purchase of Television Sets	70741 - Public Health Services 70741 - Public Health Services	23541800 - State Wide	1,000,000.00		4,000,000.00
Purchase of Air-Conditioner	040152101016 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010606 - Purchase of Air-Conditioner	70741 - Public Health Services	23541800 - State Wide	1,500,000.00		5,000,000.00
Purchase of Shelves	040152101017 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010608 - Purchase of Shelves	70741 - Public Health Services	23541800 - State Wide	2,000,000.00		5,000,000.00
Purchase of Silerves Purchase of Refrigerators	040152101018 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010600 - Purchase of Srielves 32010610 - Purchase of Refrigerators	70741 - Public Health Services	23541800 - State Wide	1,000,000.00		6,000,000.00
Purchase of Reingerators Purchase of Beds & Beddings	040152101019 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic		70741 - Public Health Services	23541800 - State Wide	10,500,000.00	9,890,000.00	100,000,000.00
Purchase of Beds & Beddings Purchase of Rugs and Carpets	040152101020 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32010612 - Purchase of Rugs and Carpets	70741 - Public Health Services	23541800 - State Wide	10,300,000.00	3,030,000.00	4,000,000.00
Purchase of Desks	040152101021 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Service	32010012 - Furchase of Rugs and Carpets 32010613 - Purchase of Desks	70741 - Public Health Services	23541800 - State Wide			10,000,000.00
Purchase of Cushions	040152101023 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Service	32010615 - Purchase of Cushions	70741 - Public Health Services	23541800 - State Wide	1,000,000.00		5,000,000.00
Purchase of Bed-Tables/Side-Lockers	040152101024 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Service	32010616 - Purchase of Bed-Tables/Side-Lockers	70741 - Public Health Services	23541800 - State Wide	2,000,000.00		60,777,000.00
Laboratory/Medical Equipment	040152101025 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Service	32010904 - Laboratory/Medical Equipment	70741 - Public Health Services	23541800 - State Wide	538,500,000.00	538,483,215.68	800,000,000.00
Research & Development	040152101026 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32030109 - Research & Development	70741 - Public Health Services	23541800 - State Wide	10,000,000.00		8,000,000.00
Monitoring and Evaluation	040152101027 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32030111 - Monitoring and Evaluation Capital Proje	70741 - Public Health Services	23541800 - State Wide	24,000,000.00	24,000,000.00	· · ·
NGOs/Development Partners' Coordination	040152101028 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32030118 - NGOs/Development Partners' Coordinal	70741 - Public Health Services	23541800 - State Wide	5,000,000.00		
Advocacy, Enlightenment & Campaign	040152101029 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32030120 - Advocacy, Enlightenment & Campaign	70741 - Public Health Services	23541800 - State Wide	1,000,000.00		
Grant to Communities/Vulnerables/Private Institution	040152101030 - Improvement to Human Health (G	052100100100 - Ministry of Health & Human Servic	32030122 - Grant to Communities/Private Institution	70741 - Public Health Services	23541800 - State Wide	-		80,000,000.00
Security Installations/Equipment	040152102001 - Improvement to Human Health (G	052100200100 - Yobe State Contributory Healthcan	32010206 - Security Installations/Equipment	70741 - Public Health Services	23541800 - State Wide	2,000,000.00		
Purchase of Chairs	130152102002 - Reform of Government and Govern	052100200100 - Yobe State Contributory Healthcan	32010601 - Purchase of Chairs	70741 - Public Health Services	23541800 - State Wide	3,000,000.00		
Purchase of Safes/File Cabinets/Cupboards	130152102003 - Reform of Government and Govern	052100200100 - Yobe State Contributory Healthcan	32010603 - Purchase of Safes/File Cabinets/Cupboa		23541800 - State Wide	2,000,000.00		
Counterpart Fund	130152102004 - Reform of Government and Govern	052100200100 - Yobe State Contributory Healthcan	32030115 - Counterpart Fund	70741 - Public Health Services	23541800 - State Wide	-		480,000,000.00
Construction/Provision of Office Building	040152103001 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E	32010101 - Construction/Provision of Office Buildin	70741 - Public Health Services	23541800 - State Wide	-		160,000,000.00
Other Storage Facilities	040152103002 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E	32010104 - Other Storage Facilities	70741 - Public Health Services	23541800 - State Wide	-		25,000,000.00
Construction/Provision of Hospital/Health Centres	040152103003 - Improvement to Human Health (G		32010106 - Construction/Provision of Hospital/Heal		23541800 - State Wide	-		500,000,000.00
Purchase of Chairs	040152103004 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E		70741 - Public Health Services	23541800 - State Wide	-		60,000,000.00
Purchase of Beds & Beddings	040152103005 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E	32010611 - Purchase of Beds & Beddings	70741 - Public Health Services	23541800 - State Wide	5,000,000.00		75,000,000.00
Laboratory/Medical Equipment	040152103006 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E		70741 - Public Health Services	23541800 - State Wide			200,803,000.00
Monitoring and Evaluation	040152103007 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E	32030111 - Monitoring and Evaluation Capital Proje		23541800 - State Wide	2,000,000.00	2,000,000.00	
Counterpart Fund	040152103008 - Improvement to Human Health (G	052100300100 - Primary Healthcare Management E	·	70741 - Public Health Services	23541800 - State Wide	109,000,000.00	108,918,323.00	220,000,000.00
Grant to Communities/Vulnerables/Private Institution		052100300100 - Primary Healthcare Management E	32030122 - Grant to Communities/Private Institutio		23541800 - State Wide	-		50,000,000.00
Construction/Provision of Hospital/Health Centres	190152126001 - COVID-19	052102600100 - Yobe State University Teaching Ho	32010106 - Construction/Provision of Hospital/Heal	70731 - General Hospital Services	23541800 - State Wide			840,000,000.00
Laboratory/Medical Equipment Construction/Provision of Office Building	040152126002 - Improvement to Human Health (G 040152126003 - Improvement to Human Health (G	052102600100 - Yobe State University Teaching Ho		70731 - General Hospital Services	23541800 - State Wide	<u> </u>		100,000,000.00
, , , , , , , , , , , , , , , , , , , ,		052102600100 - Yobe State University Teaching Ho	32010101 - Construction/Provision of Office Buildin	70731 - General Hospital Services	23541800 - State Wide			300,000,000.00
Purchase of Beds & Beddings Purchase of Cushions	040152126004 - Improvement to Human Health (G	052102600100 - Yobe State University Teaching Ho 052102600100 - Yobe State University Teaching Ho	32010611 - Purchase of Beds & Beddings	70731 - General Hospital Services 70731 - General Hospital Services	23541800 - State Wide 23541800 - State Wide	 	-	15,000,000.00
Purchase of Custions Purchase of Air-Conditioner		052102600100 - Yobe State University Teaching Ho	32010615 - Purchase of Cushions 32010606 - Purchase of Air-Conditioner	70731 - General Hospital Services 70731 - General Hospital Services	23541800 - State Wide	 	-	10,000,000.00
Purchase of Refrigerators	,	052102600100 - Tobe State University Teaching Ho	SECTODO T dichase of 7th conditioner	70731 - General Hospital Services	23541800 - State Wide		-	3,568,000.00
Purchase of Motor Vehicles		052102600100 - Tobe State University Teaching Ho		70731 - General Hospital Services 70731 - General Hospital Services	23541800 - State Wide		-	80,000,000.00
Construction/Provision of Office Building	040152102000 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB		70731 - General Hospital Services	23541800 - State Wide			633,922,793.68
	040152102001 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB			23541800 - State Wide			10,000,000.00
Construction/Provision of Hospital/Health Centres	060152102002 - Improvement to Human Fleatin (d		32010108 - Rehab./Repairs of Residential Building		23541800 - State Wide			328,330,550.94
Construction/Provision of Hospital/Health Centres Rehab./Repairs of Residential Building			remontrepairs of residential building			 		
Rehab./Repairs of Residential Building			32010110 - Rehab./Repairs of Hospital Building	170731 - General Hospital Services	23541800 - State Wide	-		
Rehab./Repairs of Residential Building Rehab./Repairs of Hospital Building	060152102004 - Housing and Urban Development	052110200100 - Hospital Management Board (HMB	32010110 - Rehab./Repairs of Hospital Building 32010129 - Tree Planting/Landscaping	70731 - General Hospital Services 70731 - General Hospital Services	23541800 - State Wide 23541800 - State Wide			391,281,655.38 5.000.000.00
Rehab./Repairs of Residential Building Rehab./Repairs of Hospital Building Tree Planting/Landscaping		052110200100 - Hospital Management Board (HMB 052110200100 - Hospital Management Board (HMB		70731 - General Hospital Services	23541800 - State Wide	2,500,000.00		5,000,000.00
Rehab./Repairs of Residential Building Rehab./Repairs of Hospital Building	060152102004 - Housing and Urban Development (200152102005 - CLIMATE CHANGE 110152102006 - Information Communication and T	052110200100 - Hospital Management Board (HMB	32010129 - Tree Planting/Landscaping 32010501 - Purchase of Computers					

Yobe State Government 2022 Approved Budget - Capital Expenditure by Project

Yobe State Government 2022 Approved Budg	jet - Capital Expenditure by Project					-		
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Revised Budget	2021 Performance	2022 Approved
Purchase of Air-Conditioner	040153103000 Improvement to Human Health (C	052110200100 - Hospital Management Board (HMB	22010606 Burchase of Air Conditioner	70731 - General Hospital Services	23541800 - State Wide		January to	5,250,000.00
Purchase of Ceiling Fans	040152102009 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB	32010000 - Purchase of Air-Conditioner 32010609 - Purchase of Ceiling Fans	70731 - General Hospital Services	23541800 - State Wide			2,100,000.00
Purchase of Refrigerators	040152102011 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB	·	70731 - General Hospital Services	23541800 - State Wide	_		2,000,000.00
Purchase of Beds & Beddings		052110200100 - Hospital Management Board (HMB	·	70731 - General Hospital Services	23541800 - State Wide	10,000,000.00		10,000,000.00
Purchase of Rugs and Carpets	040152102013 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB	32010612 - Purchase of Rugs and Carpets	70731 - General Hospital Services	23541800 - State Wide	-		10,000,000.00
Purchase of Cushions	040152102014 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB		70731 - General Hospital Services	23541800 - State Wide			6,250,000.00
Research & Development	040152102015 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB	32030109 - Research & Development	70731 - General Hospital Services	23541800 - State Wide	5,000,000,00		15,000,000.00
Counterpart Fund	040152102016 - Improvement to Human Health (G	052110200100 - Hospital Management Board (HMB	32030115 - Counterpart Fund	70731 - General Hospital Services	23541800 - State Wide	14,100,000.00	14,092,412.00	
Construction/Provision of School Building	050152104001 - Enhancing Skills and Knowledge (052110400100 - Shehu Sule College of Nursing & M	32010105 - Construction/Provision of School Buildin		23541800 - State Wide	155,000,000.00		664,642,000.00
Rehab./Repairs of School Building	050152104002 - Enhancing Skills and Knowledge (052110400100 - Shehu Sule College of Nursing & M	32010109 - Rehab./Repairs of School Building	70941 - First Stage of Tertiary Education	23541800 - State Wide	25,000,000.00		25,000,000.00
Tree Planting/Landscaping	200152104003 - CLIMATE CHANGE	052110400100 - Shehu Sule College of Nursing & M	32010129 - Tree Planting/Landscaping	70941 - First Stage of Tertiary Education	23541800 - State Wide	-		12,000,000.00
Purchase of Fire Fighting Equipment	130152104004 - Reform of Government and Govern	052110400100 - Shehu Sule College of Nursing & M	32010312 - Purchase of Fire Fighting Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	8,000,000.00		8,000,000.00
Purchase of Computers	110152104005 - Information Communication and T	052110400100 - Shehu Sule College of Nursing & M	32010501 - Purchase of Computers	70941 - First Stage of Tertiary Education	23541800 - State Wide	10,000,000.00	9,000,000.00	10,000,000.00
Purchase of Chairs	040152104006 - Improvement to Human Health (G	052110400100 - Shehu Sule College of Nursing & M	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	5,000,000.00		5,000,000.00
Purchase of Tables	040152104007 - Improvement to Human Health (G	052110400100 - Shehu Sule College of Nursing & N	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23541800 - State Wide	20,000,000.00		20,000,000.00
Rehab./Repairs of Office Building	040152106001 - Improvement to Human Health (G	052110600100 - College of Health Sciences & Tech	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23521300 - Nguru	-		418,000,000.00
Purchase of Sporting & Gaming Equipment	040152106002 - Improvement to Human Health (G	052110600100 - College of Health Sciences & Tech	32010310 - Purchase of Sporting & Gaming Equipm	70941 - First Stage of Tertiary Education	23521300 - Nguru	2,000,000.00		18,760,000.00
Laboratory/Medical Equipment	040152106003 - Improvement to Human Health (G	052110600100 - College of Health Sciences & Tech	32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	3,000,000.00		5,000,000.00
Purchase of Chairs	040152106004 - Improvement to Human Health (G		32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23521300 - Nguru	5,000,000.00		10,000,000.00
Purchase of Shelves	040152113001 - Improvement to Human Health (G	052111300100 - Yobe State Drugs & Medical Consu		70711 - Pharmaceutical Products	23541800 - State Wide	<u> </u>		80,000,000.00
Purchase of Tables	040152113002 - Improvement to Human Health (G	•	32010602 - Purchase of Tables	70711 - Pharmaceutical Products	23541800 - State Wide	-		4,000,000.00
Purchase of Chairs	040152113003 - Improvement to Human Health (G	052111300100 - Yobe State Drugs & Medical Consu	32010601 - Purchase of Chairs	70711 - Pharmaceutical Products	23541800 - State Wide	<u> </u>		2,000,000.00
Tree Planting/Landscaping	200153501001 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010129 - Tree Planting/Landscaping	70561 - Environmental Protection N.E.C.	23541800 - State Wide	62,400,000.00	62,400,000.00	60,000,000.00
Water Pollution Control	100153501002 - Water Resources and Rural Develo	053500100100 - Ministry of Environment	32010219 - Water Pollution Control	70561 - Environmental Protection N.E.C.	23541800 - State Wide	20,000,000.00	15,000,000.00	20,000,000.00
Rehab./Repairs of Water Facilities	100153501003 - Water Resources and Rural Develo	053500100100 - Ministry of Environment	32010220 - Rehab./Repairs of Water Facilities	70561 - Environmental Protection N.E.C.	23541800 - State Wide	-		30,000,000.00
Rehab./Repairs of Water Ways	100153501004 - Water Resources and Rural Develo		32010228 - Rehab./Repairs of Water Ways	70561 - Environmental Protection N.E.C.	23541800 - State Wide	20,000,000.00	5,000,000.00	20,000,000.00
Alternative Energy	200153501005 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010399 - Alternative Energy	70561 - Environmental Protection N.E.C.	23541800 - State Wide	50,000,000.00	22,000,000.00	50,000,000.00
Bioligical Assets (Wildlife Conservation)	200153501006 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010903 - Bioligical Assets (Wildlife Conservation)	70561 - Environmental Protection N.E.C.	23541800 - State Wide	10,000,000.00		10,000,000.00
Anniversaries/Celebration	200153501007 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32030114 - Anniversaries/Celebration	70561 - Environmental Protection N.E.C.	23541800 - State Wide	15,000,000.00		
Grant to Communities/Vulnerables/Private Institution	130153501008 - Reform of Government and Govern	053500100100 - Ministry of Environment	32030122 - Grant to Communities/Private Institutio	70561 - Environmental Protection N.E.C.	23541800 - State Wide			600,428,000.00
Construction of Sewage/Drainage & Culverts		053501600100 - Yobe State Environmental Protecti		·	23541800 - State Wide	20,000,000.00		
Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ri	090153516002 - Environmental Improvement (Gen	053501600100 - Yobe State Environmental Protecti	32010301 - Purchase of Trucks/Tankers/Tractors/B	70511 - Waste Management	23541800 - State Wide			225,000,000.00
Purchase of Sanitary Equipment	090153516003 - Environmental Improvement (Gen	053501600100 - Yobe State Environmental Protecti	32010315 - Purchase of Sanitary Equipment	70511 - Waste Management	23541800 - State Wide 23541800 - State Wide	50,000,000.00 5,000,000.00		35,000,000.00 10,000,000.00
Purchase of Spare Parts and Tools	200153556001 - CLIMATE CHANGE	053501600100 - Yobe State Environmental Protecti 053505600100 - North East Arid Zone Developmen	32010322 - Purchase of Spare Parts and Tools 32010129 - Tree Planting/Landscaping	70511 - Waste Management 70422 - Forestry	23541800 - State Wide 23520100 - Bade	1,500,000.00		10,000,000.00
Tree Planting/Landscaping Construction/Provision of Agricultural Facilities	090153556002 - Environmental Improvement (Gen	053505600100 - North East Arid Zone Development	32010129 - Tree Planting/Landscaping 32010226 - Construction/Provision of Agricultural Fa	70422 - Forestry 70422 - Forestry	23520100 - Bade 23520100 - Bade	46,500,000.00	18,800,000.00	50,000,000.00
Purchase of Power Generating Sets	140153556003 - Power (General)		32010325 - Construction/Provision of Agricultural Fo	70422 - Forestry 70422 - Forestry	23520100 - Bade 23520100 - Bade	40,300,000.00	10,000,000.00	10,000,000.00
Purchase of Chairs		053505600100 - North East And Zone Development	32010505 - Purchase of Power Generating Sets	70422 - Forestry	23520100 - Bade 23520100 - Bade			2,500,000.00
Purchase of Tables	090153556005 - Environmental Improvement (Gen	053505600100 - North East Arid Zone Development	32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70422 - Forestry	23520100 - Bade 23520100 - Bade			2,500,000.00
Monitoring and Evaluation		053505600100 - North East Arid Zone Development	32030111 - Monitoring and Evaluation Capital Proje	70422 - Forestry	23520100 Bade	2,000,000.00		2,300,000.00
Tree Planting/Landscaping	200153557001 - CLIMATE CHANGE	053505700100 - Afforestation Programme	32010129 - Tree Planting/Landscaping	70422 - Forestry	23541800 - State Wide	2/000/00000		12,000,000.00
Purchase of Power Generating Sets	140153557002 - Power (General)	053505700100 - Afforestation Programme	32010305 - Purchase of Power Generating Sets	70422 - Forestry	23541800 - State Wide	1,000,000.00		2,000,000.00
Purchase of Computers	110153557003 - Information Communication and T	053505700100 - Afforestation Programme	32010501 - Purchase of Computers	70422 - Forestry	23541800 - State Wide	1,000,000.00		2,000,000.00
Rehab./Repairs of Office Building	130155101001 - Reform of Government and Govern	055100100100 - Ministry for Local Government & C	32010107 - Rehab./Repairs of Office Building	70621 - Community Development	23541800 - State Wide	-		6,000,000.00
Construction of Wall Fencing	130155101002 - Reform of Government and Govern	055100100100 - Ministry for Local Government & C	32010119 - Construction of Wall Fencing	70621 - Community Development	23541800 - State Wide	7,000,000.00		7,000,000.00
Purchase of Computers	110155101003 - Information Communication and T	055100100100 - Ministry for Local Government & C	32010501 - Purchase of Computers	70621 - Community Development	23541800 - State Wide	3,000,000.00		3,000,000.00
Purchase of Chairs	130155101004 - Reform of Government and Govern	055100100100 - Ministry for Local Government & C	32010601 - Purchase of Chairs	70621 - Community Development	23541800 - State Wide	4,000,000.00		4,000,000.00
Purchase of Computers	110156301001 - Information Communication and T	056300100100 - Ministry of Higher Education, Scien		70941 - First Stage of Tertiary Education	23541800 - State Wide	-		25,000,000.00
Research & Development	130156301002 - Reform of Government and Govern	056300100100 - Ministry of Higher Education, Scien		70941 - First Stage of Tertiary Education	23541800 - State Wide	47,000,000.00		30,000,000.00
Construction/Provision of School Building	130156301003 - Reform of Government and Govern	056300100100 - Ministry of Higher Education, Scien	32010105 - Construction/Provision of School Buildin	70941 - First Stage of Tertiary Education	23541800 - State Wide			80,000,000.00
Construction/Provision of Office Building	130156301004 - Reform of Government and Govern	056300100100 - Ministry of Higher Education, Scier	32010101 - Construction/Provision of Office Building	70941 - First Stage of Tertiary Education	23541800 - State Wide			100,000,000.00
Grant to Communities/Vulnerables/Private Institution	030156301005 - Poverty Alleviation	056300100100 - Ministry of Higher Education, Scien	32030122 - Grant to Communities/Private Institutio	70941 - First Stage of Tertiary Education	23541800 - State Wide			80,000,000.00
Purchase of Chairs	030156301006 - Poverty Alleviation	056300100100 - Ministry of Higher Education, Scien	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide			18,000,000.00
Purchase of Tables	030156301007 - Poverty Alleviation	056300100100 - Ministry of Higher Education, Scien	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23541800 - State Wide			18,000,000.00
Laboratory/Medical Equipment	030156301008 - Poverty Alleviation	056300100100 - Ministry of Higher Education, Scien	32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	-		25,000,000.00
Monitoring and Evaluation	030156301009 - Poverty Alleviation	056300100100 - Ministry of Higher Education, Scien	32030111 - Monitoring and Evaluation Capital Proje	70941 - First Stage of Tertiary Education	23541800 - State Wide	5,000,000.00	3,950,000.00	
Rehab./Repairs of Office Building	130156318001 - Reform of Government and Govern	056301800100 - Mai Idriss Alooma Polytechnic, Gei	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23510600 - Geidam			200,000,000.00
Construction/Provision of Office Building	130156318002 - Reform of Government and Govern	056301800100 - Mai Idriss Alooma Polytechnic, Gei	32010101 - Construction/Provision of Office Building	70941 - First Stage of Tertiary Education	23510600 - Geidam	-		200,000,000.00
Construction/Provision of Office Building	130156321001 - Reform of Government and Govern	056302100100 - Yobe State University (YSU)	32010101 - Construction/Provision of Office Building		23541800 - State Wide	83,600,000.00	83,577,389.00	450,000,000.00
Construction/Provision of School Building	050156321002 - Enhancing Skills and Knowledge (056302100100 - Yobe State University (YSU)	32010105 - Construction/Provision of School Buildin	70941 - First Stage of Tertiary Education	23541800 - State Wide	140,000,000.00	99,399,943.23	140,000,000.00
Rehab./Repairs of Office Building		056302100100 - Yobe State University (YSU)	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23541800 - State Wide			10,000,000.00
Construction/Provision of Sporting & Gaming Facilit			32010121 - Construction/Provision of Sporting & Ga		23541800 - State Wide			10,000,000.00
Electricity Transmission Network	140156321005 - Power (General)	, , ,	32010207 - Electricity Transmission Network	70941 - First Stage of Tertiary Education	23541800 - State Wide	10,000,000.00		10,000,000.00
Boreholes & Other Water Facilities		056302100100 - Yobe State University (YSU)	32010214 - Boreholes & Other Water Facilities	70941 - First Stage of Tertiary Education	23541800 - State Wide	20,000,000.00		20,000,000.00
	130156321007 - Reform of Government and Govern		32010301 - Purchase of Trucks/Tankers/Tractors/B		23541800 - State Wide			15,000,000.00
Laboratory/Medical Equipment	040156321008 - Improvement to Human Health (G		32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	2,900,000.00	2,899,273.00	30,000,000.00
Purchase of Motor Vehicles	•	056302100100 - Yobe State University (YSU)	32010405 - Purchase of Motor Vehicles	70941 - First Stage of Tertiary Education	23541800 - State Wide	50,000,000.00		50,000,000.00
Purchase of Chairs	130156321010 - Reform of Government and Govern	056302100100 - Yobe State University (YSU)	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	45,000,000.00	36,097,853.72	40,000,000.00
Research & Development	050156321011 - Enhancing Skills and Knowledge (056302100100 - Yobe State University (YSU)	32030109 - Research & Development	70941 - First Stage of Tertiary Education	23541800 - State Wide	30,000,000.00	30,000,000.00	40,000,000.00
Purchase of Computers		056305600100 - Yobe State Scholarship Board	32010501 - Purchase of Computers	70941 - First Stage of Tertiary Education	23541800 - State Wide	1,000,000.00		1,000,000.00
Purchase of Chairs	130156356002 - Reform of Government and Govern	056305600100 - Yobe State Scholarship Board	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	1,000,000.00		1,000,000.00

Yobe State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to	2022 Approved Budget
Tuition, Registration & Exam fees	130156356003 - Reform of Government and Gover	056305600100 - Yobe State Scholarship Board	32030113 - Tuition, Registration & Exam fees	70941 - First Stage of Tertiary Education	23541800 - State Wide	596,000,000.00	595,917,168.00	
Computer Software Acquisition	130156356004 - Reform of Government and Gover	056305600100 - Yobe State Scholarship Board	32030112 - Computer Software Acquisition	70941 - First Stage of Tertiary Education	23541800 - State Wide	25,000,000.00		
Construction/Provision of School Building	130156365001 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32010105 - Construction/Provision of School Buildin	70941 - First Stage of Tertiary Education	23510600 - Geidam	10,000,000.00	10,000,000.00	250,000,000.00
Rehab./Repairs of Residential Building	060156365002 - Housing and Urban Development	056306500100 - Umar Suleiman College of Educati	32010108 - Rehab./Repairs of Residential Building	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of Teaching & Learning Equipment	130156365003 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32010317 - Purchase of Teaching & Learning Equip	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00	2,903,840.00	20,000,000.00
Purchase of Chairs	130156365004 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00		10,000,000.00
Purchase of Tables	130156365005 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00		5,000,000.00
Purchase of Safes/File Cabinets/Cupboards	130156365006 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32010603 - Purchase of Safes/File Cabinets/Cupbo	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00		5,000,000.00
Monitoring and Evaluation	130156365007 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32030111 - Monitoring and Evaluation Capital Proje	70941 - First Stage of Tertiary Education	23510600 - Geidam	10,000,000.00	10,000,000.00	
Computer Software Acquisition	130156365008 - Reform of Government and Gover	056306500100 - Umar Suleiman College of Educati	32030112 - Computer Software Acquisition	70941 - First Stage of Tertiary Education	23510600 - Geidam	5,000,000.00		
Construction/Provision of Office Building	130156366001 - Reform of Government and Gover	056306600100 - College of Administration, Manage	32010101 - Construction/Provision of Office Buildin	70941 - First Stage of Tertiary Education	23531400 - Potiskum	8,500,000.00	8,403,967.99	2,410,000.00
Construction/Provision of School Building	050156366002 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32010105 - Construction/Provision of School Buildin	70941 - First Stage of Tertiary Education	23531400 - Potiskum	60,000,000.00		145,000,000.00
Rehab./Repairs of Office Building	130156366003 - Reform of Government and Gover	056306600100 - College of Administration, Manage	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23531400 - Potiskum	-		20,000,000.00
Construction/Provision of Libraries	050156366004 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32010125 - Construction/Provision of Libraries	70941 - First Stage of Tertiary Education	23531400 - Potiskum	100,000,000.00		100,000,000.00
Purchase of Teaching & Learning Equipment	050156366005 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32010317 - Purchase of Teaching & Learning Equip	70941 - First Stage of Tertiary Education	23531400 - Potiskum	-		40,000,000.00
Purchase of Computers	110156366006 - Information Communication and T	056306600100 - College of Administration, Manage	32010501 - Purchase of Computers	70941 - First Stage of Tertiary Education	23531400 - Potiskum	4,000,000.00		
Purchase of Chairs	050156366007 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23531400 - Potiskum	-		12,590,000.00
Purchase of Tables	050156366008 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23531400 - Potiskum	-		3,000,000.00
Laboratory/Medical Equipment	040156366009 - Improvement to Human Health (G	056306600100 - College of Administration, Manage	32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23531400 - Potiskum	-		5,000,000.00
Research & Development	050156366010 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32030109 - Research & Development	70941 - First Stage of Tertiary Education	23531400 - Potiskum	10,000,000.00		8,000,000.00
Monitoring and Evaluation	050156366011 - Enhancing Skills and Knowledge (056306600100 - College of Administration, Manage	32030111 - Monitoring and Evaluation Capital Proje	70941 - First Stage of Tertiary Education	23531400 - Potiskum	10,000,000.00	8,000,000.00	
Construction/Provision of School Building	010156367001 - Economic Empowerment Through	056306700100 - College of Agriculture, Science &	T 32010105 - Construction/Provision of School Buildin	70941 - First Stage of Tertiary Education	23510700 - Gujba	-		90,000,000.00
Rehab./Repairs of School Building	010156367002 - Economic Empowerment Through	056306700100 - College of Agriculture, Science &	T 32010109 - Rehab./Repairs of School Building	70941 - First Stage of Tertiary Education	23510700 - Gujba	-		5,000,000.00
Purchase of Agricultural Equipment	010156367003 - Economic Empowerment Through	056306700100 - College of Agriculture, Science &	T 32010307 - Purchase of Agricultural Equipment	70941 - First Stage of Tertiary Education	23510700 - Gujba	12,000,000.00		100,500,000.00
Purchase of Library Books/Equipment	050156367004 - Enhancing Skills and Knowledge (056306700100 - College of Agriculture, Science &	32010319 - Purchase of Library Books/Equipment	70941 - First Stage of Tertiary Education	23510700 - Gujba	8,000,000.00		10,000,000.00
Purchase of Chairs	130156367005 - Reform of Government and Gover	056306700100 - College of Agriculture, Science &	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23510700 - Gujba	7,000,000.00		7,000,000.00
Purchase of Tables	130156367006 - Reform of Government and Gover	056306700100 - College of Agriculture, Science &	T 32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23510700 - Gujba	8,000,000.00		5,500,000.00
Monitoring and Evaluation	130156367007 - Reform of Government and Gover	056306700100 - College of Agriculture, Science &	T 32030111 - Monitoring and Evaluation Capital Proje	70941 - First Stage of Tertiary Education	23510700 - Gujba	10,000,000.00	9,995,000.00	
Laboratory/Medical Equipment	040156368001 - Improvement to Human Health (G	056306800100 - College of Education & Legal Stud	i 32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	5,000,000.00	5,000,000.00	40,000,000.00
Purchase of Library Books/Equipment	050156368002 - Enhancing Skills and Knowledge (056306800100 - College of Education & Legal Stud	i 32010319 - Purchase of Library Books/Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	5,000,000.00		40,000,000.00
Purchase of Chairs	050156368003 - Enhancing Skills and Knowledge (056306800100 - College of Education & Legal Stud	i 32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23521300 - Nguru	-		30,000,000.00
Research & Development	050156368004 - Enhancing Skills and Knowledge (056306800100 - College of Education & Legal Stud	i 32030109 - Research & Development	70941 - First Stage of Tertiary Education	23521300 - Nguru	-		90,000,000.00
Monitoring and Evaluation	050156368005 - Enhancing Skills and Knowledge (056306800100 - College of Education & Legal Stud	i 32030111 - Monitoring and Evaluation Capital Proje	70941 - First Stage of Tertiary Education	23521300 - Nguru	40,000,000.00	40,000,000.00	

011100100100	Government House			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	3,672,255,492.00	<u>3,542,361,341.09</u>	<u>1,710,883,000.00</u>
21	PERSONNEL COST	337,455,492.00	337,365,829.68	340,383,000.00
2101	SALARY	337,455,492.00	337,365,829.68	340,383,000.00
210101	SALARIES AND WAGES	337,455,492.00	337,365,829.68	340,383,000.00
21010101	Consolidated Salary	337,455,492.00	337,365,829.68	340,383,000.00
22	OTHER RECURRENT COSTS	3,334,800,000.00	3,204,995,511.41	1,370,500,000.00
2202	OVERHEAD COST	3,334,800,000.00	3,204,995,511.41	1,370,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	634,300,000.00	634,121,000.00	200,000,000.00
22020102	Local Transport & Traveling - Others	474,700,000.00	474,617,000.00	100,000,000.00
22020104	International Transport & Traveling - Others	159,600,000.00	159,504,000.00	100,000,000.00
220202	UTILITIES GENERAL	10,000,000.00	8,643,750.00	10,000,000.00
22020203	Internet Access Charges	10,000,000.00	8,643,750.00	10,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	277,000,000.00	276,827,540.00	130,500,000.00
22020301	Office Stationaries/Computer Consumables	17,100,000.00	17,017,190.00	30,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	259,900,000.00	259,810,350.00	100,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,423,600,000.00	1,295,678,531.23	530,000,000.00
22020401	Maintenance of Motor Vehicle	74,100,000.00	74,051,300.00	90,000,000.00
22020403	Maintenance of Office/Residential Building	50,000,000.00	13,685,500.00	20,000,000.00
22020405	Maintenance of Plants/Generators	100,000,000.00	8,500,000.00	20,000,000.00
22020406	Other Maintenance Services	1,199,500,000.00	1,199,441,731.23	400,000,000.00
220206	OTHER SERVICES – GENERAL	130,300,000.00	130,214,984.00	100,000,000.00
22020601	Security Services	130,300,000.00	130,214,984.00	100,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	220,000,000.00	219,980,000.00	100,000,000.00
22020803	Plant/Generator Fuel	220,000,000.00	219,980,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	639,600,000.00	639,529,706.18	300,000,000.00
22021003	Publicity & Advertisements	355,700,000.00	355,640,053.18	200,000,000.00
22021007	Welfare Packages	283,900,000.00	283,889,653.00	100,000,000.00

011100100200	Deputy Governor's Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>533,900,000.00</u>	<u>531,662,000.00</u>	<u>350,000,000.00</u>
22	OTHER RECURRENT COSTS	533,900,000.00	531,662,000.00	350,000,000.00
2202	OVERHEAD COST	533,900,000.00	531,662,000.00	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	94,500,000.00	94,425,000.00	95,000,000.00
22020102	Local Transport & Traveling - Others	94,500,000.00	94,425,000.00	95,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	5,000,000.00	3,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	3,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	399,000,000.00	398,917,000.00	220,000,000.00
22020401	Maintenance of Motor Vehicle	11,700,000.00	11,663,000.00	30,000,000.00
22020406	Other Maintenance Services	387,300,000.00	387,254,000.00	190,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,400,000.00	35,320,000.00	15,000,000.00
22021007	Welfare Packages	35,400,000.00	35,320,000.00	15,000,000.00

011100300100	Special Adviser on Budget			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

01110030020	Special Adviser on Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300300	Special Adviser on Finance			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300400	Special Adviser on Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300500	Special Adviser on Local Government			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300600	Special Adviser on Land & Housing			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300700	Special Adviser on Political			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300800	Special Adviser on Security			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00
011100300900	Special Adviser on Works			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100300800 Special Adviser on Security

011100301000	Special Adviser on Health			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100301100	Special Adviser on Agriculture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100301200	Special Adviser on Religious Matters			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100301300	Special Adviser on Commerce			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100301400	Special Adviser on Water Resources			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00
011100301500	Chariel Advisor on Transport 9 France			
Code	Special Adviser on Transport & Energy Description	2021 Povised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	6,000,000.00	0.00	3,000,000.00
<u>2</u> 22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0,000,000.00	0.00	3,000,000.00
		1,600,000,00	0.00	800.000.00
22020102		1,600,000.00	0.00	800,000.00
22020102 220203	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL	1,600,000.00 1,000,000.00	0.00 0.00	800,000.00 500,000.00
	Local Transport & Traveling - Others	1,600,000.00 1,000,000.00 1,000,000.00	0.00	800,000.00 500,000.00 500,000.00
220203 22020301	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL Office Stationaries/Computer Consumables	1,600,000.00 1,000,000.00	0.00 0.00 0.00	800,000.00 500,000.00
220203 22020301 220204	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL Office Stationaries/Computer Consumables MAINTENANCE SERVICES – GENERAL	1,600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00	800,000.00 500,000.00 500,000.00 500,000.00
220203 22020301 220204 22020401	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL Office Stationaries/Computer Consumables MAINTENANCE SERVICES – GENERAL Maintenance of Motor Vehicle	1,600,000.00 1,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00	800,000.00 500,000 .00 500,000.00 500,000 .00
220203 22020301 220204 22020401 220208	Local Transport & Traveling - Others MATERIALS & SUPPLIES - GENERAL Office Stationaries/Computer Consumables MAINTENANCE SERVICES - GENERAL Maintenance of Motor Vehicle FUEL & LUBRICANTS - GENERAL	1,600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00	800,000.00 500,000.00 500,000.00 500,000.00 500,000.00
220203 22020301 220204 22020401 220208 22020801	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL Office Stationaries/Computer Consumables MAINTENANCE SERVICES – GENERAL Maintenance of Motor Vehicle FUEL & LUBRICANTS – GENERAL Motor Vehicle Fuel	1,600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00	800,000.00 500,000 .00 500,000 .00 500,000 .00 600,000 .00 600,000.00
220203 22020301 220204 22020401 220208 22020801 220209	Local Transport & Traveling - Others MATERIALS & SUPPLIES – GENERAL Office Stationaries/Computer Consumables MAINTENANCE SERVICES – GENERAL Maintenance of Motor Vehicle FUEL & LUBRICANTS – GENERAL Motor Vehicle Fuel FINANCIAL CHARGES - GENERAL	1,600,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	800,000.00 500,000.00 500,000.00 500,000.00 600,000.00 600,000.00 100,000.00

011100301600	Special Adviser on Humanitarian Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00
011100301700	Special Adviser on Enviroment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	6,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100301800	Special Adviser on Youth & Sports			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	6,000,000.00	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00
011100301900	Special Adviser on Women Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	6,000,000.00	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100302000	Special Adviser on Economic Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00
011100302100	Special Adviser on Land & Solid Minerals			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	6,000,000.00	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00
22021004	Medical Expenses	1,000,000.00	0.00	500,000.00

011100302200	Special Adviser on Special Duties			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100302300	Special Adviser on Inter-Party Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100302400	Special Adviser on Wealth Creation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100302500	Special Adviser on Social Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100302600	Special Adviser on Inter-Governmental Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100302700	Special Adviser on Investment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	800,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses	0.00	0.00	500,000.00

011100500100	Sustainable Development Goals (SDGs)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	27,380,000.00	<u>18,250,000.00</u>	<u>95,880,000.00</u>
22	OTHER RECURRENT COSTS	27,380,000.00	18,250,000.00	95,880,000.00
2202	OVERHEAD COST	27,380,000.00	18,250,000.00	55,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	867,500.00	0.00	867,500.00
22020101	Local Transport & Traveling - Training	0.00	0.00	867,500.00
22020104	International Transport & Traveling - Others	867,500.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	7,475,000.00	6,850,000.00	15,575,000.00
22020301	Office Stationaries/Computer Consumables	575,000.00	0.00	575,000.00
22020307	Drugs/Laboratory/Medical Supplies	6,900,000.00	6,850,000.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,630,000.00	11,400,000.00	11,030,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	11,480,000.00	11,400,000.00	10,880,000.00
220205	TRAINING - GENERAL	175,000.00	0.00	175,000.00
22020501	Local Training	175,000.00	0.00	175,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	6,500,000.00	0.00	7,500,000.00
22020702	Information Technology Consulting	4,500,000.00	0.00	5,500,000.00
22020703	Legal Services	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	562,500.00	0.00	562,500.00
22020801	Motor Vehicle Fuel	527,500.00	0.00	527,500.00
22020803	Plant/Generator Fuel	35,000.00	0.00	35,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	20,150,000.00
22021004	Medical Expenses	150,000.00	0.00	150,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	40,000,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	40,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>113,500,000.00</u>	<u>28,115,000.00</u>	200,000,000.00
32	FIXED (NON-CURRENT) ASSETS	113,500,000.00	28,115,000.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	112,000,000.00	26,615,000.00	200,000,000.00
320101	LAND & BUILDING - GENERAL	112,000,000.00	26,615,000.00	150,000,000.00

32010106	Construction/Provision of Hospital/Health Centres	12,000,000.00	12,000,000.00	0.00
32010109	Rehab./Repairs of School Building	50,000,000.00	14,615,000.00	150,000,000.00
32010110	Rehab./Repairs of Hospital Building	50,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	50,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	50,000,000.00
3203	INTANGIBLE ASSETS	1,500,000.00	1,500,000.00	0.00
320301	INTANGIBLE ASSETS	1,500,000.00	1,500,000.00	0.00
32030111	Monitoring and Evaluation Capital Project	1,500,000.00	1,500,000.00	0.00

011101000100	Bureau for Public Procurement (BPP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>67,688,717.00</u>	<u>60,187,170.80</u>	<u>86,196,000.00</u>
21	PERSONNEL COST	20,688,717.00	20,187,170.80	18,196,000.00
2101	SALARY	20,688,717.00	20,187,170.80	18,196,000.00
210101	SALARIES AND WAGES	20,688,717.00	20,187,170.80	18,196,000.00
21010101	Consolidated Salary	20,688,717.00	20,187,170.80	18,196,000.00
22	OTHER RECURRENT COSTS	47,000,000.00	40,000,000.00	68,000,000.00
2202	OVERHEAD COST	47,000,000.00	40,000,000.00	68,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	0.00	1,700,000.00
22020101	Local Transport & Traveling - Training	1,700,000.00	0.00	1,700,000.00
220202	UTILITIES GENERAL	250,000.00	0.00	35,250,000.00
22020201	Electricity Charges	250,000.00	0.00	250,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	35,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	800,000.00	0.00	800,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	300,000.00
22020303	News Papers	100,000.00	0.00	100,000.00
22020306	Printing of Security Documents	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,800,000.00	0.00	3,800,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	0.00	400,000.00
22020405	Maintenance of Plants/Generators	1,400,000.00	0.00	1,400,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	40,000,000.00	8,000,000.00
22020501	Local Training	40,000,000.00	40,000,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	18,400,000.00
22021004	Medical Expenses	300,000.00	0.00	300,000.00
22021007	Welfare Packages	100,000.00	0.00	100,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	18,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>64,000,000.00</u>	<u>28,475,000.00</u>	<u>0.00</u>
32	FIXED (NON-CURRENT) ASSETS	64,000,000.00	28,475,000.00	0.00
3203	INTANGIBLE ASSETS	64,000,000.00	28,475,000.00	0.00
320301	INTANGIBLE ASSETS	64,000,000.00	28,475,000.00	0.00
32030111	Monitoring and Evaluation Capital Project	14,000,000.00	14,000,000.00	0.00
32030112	Computer Software Acquisition	50,000,000.00	14,475,000.00	0.00

011200300100	House of Assembly			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,651,000,000.00</u>	<u>1,509,447,748.13</u>	<u>1,918,144,000.00</u>
21	PERSONNEL COST	302,500,000.00	302,488,987.13	320,144,000.00
2101	SALARY	302,500,000.00	302,488,987.13	320,144,000.00
210101	SALARIES AND WAGES	302,500,000.00	302,488,987.13	320,144,000.00
21010101	Consolidated Salary	302,500,000.00	302,488,987.13	320,144,000.00
22	OTHER RECURRENT COSTS	1,348,500,000.00	1,206,958,761.00	1,598,000,000.00
2202	OVERHEAD COST	1,328,500,000.00	1,201,458,761.00	1,540,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	199,800,000.00	169,060,000.00	380,000,000.00
22020101	Local Transport & Traveling - Training	38,000,000.00	34,900,000.00	100,000,000.00
22020102	Local Transport & Traveling - Others	103,800,000.00	103,730,000.00	200,000,000.00
22020103	International Transport & Traveling - Training	58,000,000.00	30,430,000.00	80,000,000.00
220202	UTILITIES GENERAL	1,000,000.00	0.00	1,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	56,300,000.00	49,275,000.00	57,000,000.00
22020301	Office Stationaries/Computer Consumables	4,900,000.00	4,900,000.00	20,000,000.00
22020302	Books	5,000,000.00	0.00	3,000,000.00
22020303	News Papers	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non Security Documents	19,100,000.00	19,100,000.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,000,000.00	0.00	1,000,000.00
22020309	Uniforms & Other Clothing	25,300,000.00	25,275,000.00	27,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	23,000,000.00	9,808,600.00	45,000,000.00
22020405	Maintenance of Plants/Generators	10,000,000.00	0.00	5,000,000.00

2202055 TRAINING - GENERAL 0.00 0.00 20,000,000.00	22020406	Other Maintenance Services	13,000,000.00	9,808,600.00	40,000,000.00
202066 OTHER SERVICES - GENERAL 34,000,000.00 20,593,661.00 25,000,000.00 202020601 Security Services 3,000,000.00 0.00 3,000,000.00 22,000603 Residential Rent 30,000,000.00 20,593,661.00 21,000,000.00 22,000605 Cleaning and Furnigation Services 1,000,000.00 0.00 0.00 1,000,000.00 22,000,000.00 22,000,000.00 22,000,000.00 0.00 21,000,000.00 22,000,000.00 0.00 21,000,000.00 22,000,000.00 0.00 0	220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00
22020601 Security Services 3,000,000.00 0.00 3,000,000.00 20,000.00 20,593,661.00 21,000,000.00 20,200.000 20,593,661.00 21,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00 1,000,000.00 20,000,000.00 20,000,000.00 0.00 1,000,000.00 20,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 20,000,000.00 0.00 1,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 20,000,000.00 0.00 20,000,000.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00 20,000,000.00 0.00	22020501	Local Training	0.00	0.00	20,000,000.00
22020603 Residential Rent 30,000,000.00 20,593,661.00 21,000,000.00 202020605 Cleaning and Fumigation Services 1,000,000.00 0.00 1,000,000.00 1,000,000.00 0.00 1,000,000.00 0.00 21,000,000.00 0.00 21,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 1,000,000.00 0.00 22020902 Insurance Premium 20,000,000.00 0.00 20,000,000.00 0.00 220,000,000.00 0.00 220,000,000.00 0.00 220,000,000.00 0.00 25,721,500.00 991,000,000.00 0.00 220,000,000.00 0.00	220206	OTHER SERVICES – GENERAL	34,000,000.00	20,593,661.00	25,000,000.00
22020605 Cleaning and Fumigation Services 1,000,000.00 0.00 1,000,000.00 220209 FINANCIAL CHARGES - GENERAL 21,000,000.00 0.00 21,000,000.00 22020901 Bank Charges (other than interest) 1,000,000.00 0.00 20,000,000.00 22020902 Insurance Premium 20,000,000.00 0.00 20,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 993,400,000.00 952,721,500.00 991,000,000.00 220211002 Honorarium & Sitting Allowance 775,400,000.00 775,400,000.00 800,000,000.00 220211003 Publicity & Advertisements 1,000,000.00 13,971,500.00 300,000,000.00 220211007 Welfare Packages 50,000,000.00 13,971,500.00 30,000,000.00 220211008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 220211015 Monitoring and Evaluation Overhead Cost 20,000,000.00 46,750,000.00 50,000,000.00 220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 STAFF LOANS & ADVA	22020601	Security Services	3,000,000.00	0.00	3,000,000.00
202099	22020603	Residential Rent	30,000,000.00	20,593,661.00	21,000,000.00
22020901 Bank Charges (other than interest)	22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	1,000,000.00
22020902 Insurance Premium 20,000,000.00 0.00 20,000,000.00 220,000,000.00 220,000,000.00 220,000,000.00 220,000,000.00 22021002 Honorarium & Sitting Allowance 775,400,000.00 775,400,000.00 800,000,000.00 22021003 Publicity & Advertisements 1,000,000.00 0.00 1,000,000.00 22021004 Medical Expenses 50,000,000.00 13,971,500.00 30,000,000.00 22021007 Welfare Packages 97,000,000.00 97,000,000.00 80,000,000.00 22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 22031015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 22030 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 2203010 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 5,500,000.00 8,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 2204010 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 32040109 Grants to Communities/NGOS 10,000,000.00 5,500,000.00 8,000,000.00 32040109 Grants to Communities/NGOS 10,000,000.00 5,500,000.00 8,000,000.00 3201010 LAND & BUILDING - GENERAL 0.00 0.00 756,000,000.00 3201010 LAND & BUILDING - GENERAL 0.00 0.00 0.00 756,000,000.00 3201010 LAND & BUILDING - GENERAL 0.00 0.00 0.00 350,000,000.00 3201010 Rehab,/Repairs of Office Building 0.00 0.00 0.00 350,000,000.00 3201020 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 0.00 0.00,000,000.00 3201020 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 0.00 0.00,000,000.00 3201020 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 0.00 0.00,000,000.00 3201020 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	220209	FINANCIAL CHARGES - GENERAL	21,000,000.00	0.00	21,000,000.00
220210 MISCELLANEOUS EXPENSES GENERAL 993,400,000.00 952,721,500.00 991,000,000.00 22021002 Honorarium & Sitting Allowance 775,400,000.00 775,400,000.00 800,000,000.00 22021003 Publicity & Advertisements 1,000,000.00 0.00 1,000,000.00 22021004 Medical Expenses 50,000,000.00 13,971,500.00 30,000,000.00 22021007 Welfare Packages 97,000,000.00 97,000,000.00 80,000,000.00 22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 220401 STAFF LOANS & ADVANCES 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 2204010 Grants to Communities/NGOs	22020901	Bank Charges (other than interest)	1,000,000.00	0.00	1,000,000.00
22021002 Honorarium & Sitting Allowance 775,400,000.00 775,400,000.00 800,000,000.00 22021003 Publicity & Advertisements 1,000,000.00 0.00 1,000,000.00 22021007 Medical Expenses 50,000,000.00 97,000,000.00 30,000,000.00 22021007 Welfare Packages 97,000,000.00 97,000,000.00 50,000,000.00 220210108 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 2203010 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 5,500,000.00 50,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175	22020902	Insurance Premium	20,000,000.00	0.00	20,000,000.00
22021003 Publicity & Advertisements 1,000,000.00 0.00 1,000,000.00 22021004 Medical Expenses 50,000,000.00 13,971,500.00 30,000,000.00 22021007 Welfare Packages 97,000,000.00 97,000,000.00 80,000,000.00 22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22040 Furniture Advances 10,000,000.00 0.00 50,000,000.00 22040 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 5,500,000.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.0	220210	MISCELLANEOUS EXPENSES GENERAL	993,400,000.00	952,721,500.00	991,000,000.00
22021004 Medical Expenses 50,000,000.00 13,971,500.00 30,000,000.00 22021007 Welfare Packages 97,000,000.00 97,000,000.00 80,000,000.00 22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 2203010 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 2204010 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 5,500,000.00 756,000,000.00 32010 FIXED (NON-CURRENT) ASSETS 175,000,000.	22021002	Honorarium & Sitting Allowance	775,400,000.00	775,400,000.00	800,000,000.00
22021007 Welfare Packages 97,000,000.00 97,000,000.00 80,000,000.00 22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 3201 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32010 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 <td< td=""><td>22021003</td><td>Publicity & Advertisements</td><td>1,000,000.00</td><td>0.00</td><td>1,000,000.00</td></td<>	22021003	Publicity & Advertisements	1,000,000.00	0.00	1,000,000.00
22021008 Subscription to Professional Bodies 50,000,000.00 46,750,000.00 50,000,000.00 22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 5,500,000.00 8,000,000.00 3201 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32011 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00	22021004	Medical Expenses	50,000,000.00	13,971,500.00	30,000,000.00
22021015 Monitoring and Evaluation Overhead Cost 20,000,000.00 19,600,000.00 30,000,000.00 2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 320 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32010 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 3201010 LAND & BUILDING - GENERAL 0.00 0.00 350,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00	22021007	Welfare Packages	97,000,000.00	97,000,000.00	80,000,000.00
2203 LOANS AND ADVANCES 10,000,000.00 0.00 50,000,000.00 220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 320101 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 32010101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 3201020 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 2,000,000.00 <td>22021008</td> <td>Subscription to Professional Bodies</td> <td>50,000,000.00</td> <td>46,750,000.00</td> <td>50,000,000.00</td>	22021008	Subscription to Professional Bodies	50,000,000.00	46,750,000.00	50,000,000.00
220301 STAFF LOANS & ADVANCES 10,000,000.00 0.00 50,000,000.00 22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32010 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010207 Rehab./Repairs of Office Building 0.00 0.00 6,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,	22021015	Monitoring and Evaluation Overhead Cost	20,000,000.00	19,600,000.00	30,000,000.00
22030107 Furniture Advances 10,000,000.00 0.00 50,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32010 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010207 Rehab./Repairs of Office Building 0.00 0.00 6,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 <t< td=""><td>2203</td><td>LOANS AND ADVANCES</td><td>10,000,000.00</td><td>0.00</td><td>50,000,000.00</td></t<>	2203	LOANS AND ADVANCES	10,000,000.00	0.00	50,000,000.00
2204 GRANTS AND CONTRIBUTIONS GENERAL 10,000,000.00 5,500,000.00 8,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 32010 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 3201010 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010207 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 3201030 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00	220301	STAFF LOANS & ADVANCES	10,000,000.00	0.00	50,000,000.00
220401 LOCAL GRANTS AND CONTRIBUTIONS 10,000,000.00 5,500,000.00 8,000,000.00 22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 3201 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 0.00 2,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 4,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 5,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.	22030107	Furniture Advances	10,000,000.00	0.00	50,000,000.00
22040109 Grants to Communities/NGOs 10,000,000.00 5,500,000.00 8,000,000.00 3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 3201 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010207 Rehab./Repairs of Office Building 0.00 0.00 6,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 2,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	5,500,000.00	8,000,000.00
3 ASSETS 175,000,000.00 0.00 756,000,000.00 32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 3201 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 350,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 5,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	5,500,000.00	8,000,000.00
32 FIXED (NON-CURRENT) ASSETS 175,000,000.00 0.00 756,000,000.00 3201 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	22040109	Grants to Communities/NGOs	10,000,000.00	5,500,000.00	8,000,000.00
3201 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 175,000,000.00 0.00 756,000,000.00 320101 LAND & BUILDING - GENERAL 0.00 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	<u>3</u>	<u>ASSETS</u>	<u>175,000,000.00</u>	<u>0.00</u>	<u>756,000,000.00</u>
320101 LAND & BUILDING - GENERAL 0.00 480,000,000.00 32010101 Construction/Provision of Office Building 0.00 0.00 350,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	32	FIXED (NON-CURRENT) ASSETS	175,000,000.00	0.00	756,000,000.00
32010101 Construction/Provision of Office Building 0.00 350,000,000.00 32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	175,000,000.00	0.00	756,000,000.00
32010107 Rehab./Repairs of Office Building 0.00 0.00 130,000,000.00 320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	320101		0.00	0.00	480,000,000.00
320102 INFRASTRUCTURE - GENERAL 1,200,000.00 0.00 6,000,000.00 32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	32010101	Construction/Provision of Office Building	0.00	0.00	350,000,000.00
32010207 Electricity Transmission Network 600,000.00 0.00 2,000,000.00 32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	32010107	Rehab./Repairs of Office Building	0.00	0.00	130,000,000.00
32010214 Boreholes & Other Water Facilities 600,000.00 0.00 4,000,000.00 320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	320102	INFRASTRUCTURE - GENERAL	1,200,000.00	0.00	6,000,000.00
320103 PLANT & MACHINERY - GENERAL 13,600,000.00 0.00 5,000,000.00 32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	32010207	Electricity Transmission Network	600,000.00	0.00	2,000,000.00
32010302 Purchase of Industrial Equipment 1,000,000.00 0.00 0.00	32010214	Boreholes & Other Water Facilities	600,000.00	0.00	4,000,000.00
	320103	PLANT & MACHINERY - GENERAL	13,600,000.00	0.00	5,000,000.00
32010312 Purchase of Fire Fighting Equipment 600,000.00 0.00 2,000,000.00	32010302	Purchase of Industrial Equipment	1,000,000.00	0.00	0.00
	32010312	Purchase of Fire Fighting Equipment	600,000.00	0.00	2,000,000.00

32010315	Purchase of Sanitary Equipment	1,000,000.00	0.00	0.00
32010319	Purchase of Library Books/Equipment	11,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	60,000,000.00	0.00	70,000,000.00
32010405	Purchase of Motor Vehicles	60,000,000.00	0.00	70,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	0.00	3,000,000.00
32010501	Purchase of Computers	0.00	0.00	3,000,000.00
32010505	Purchase of Photocopiers	3,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	95,200,000.00	0.00	190,000,000.00
32010601	Purchase of Chairs	50,000,000.00	0.00	100,000,000.00
32010602	Purchase of Tables	45,200,000.00	0.00	90,000,000.00
320109	SPECIALISED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00
32010904	Laboratory/Medical Equipment	2,000,000.00	0.00	2,000,000.00

011200400100	House of Assembly Service Commission			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>121,744,074.00</u>	<u>70,134,093.03</u>	<u>165,512,000.00</u>
21	PERSONNEL COST	53,544,074.00	53,489,093.03	70,312,000.00
2101	SALARY	53,544,074.00	53,489,093.03	70,312,000.00
210101	SALARIES AND WAGES	53,544,074.00	53,489,093.03	70,312,000.00
21010101	Consolidated Salary	53,544,074.00	53,489,093.03	70,312,000.00
22	OTHER RECURRENT COSTS	68,200,000.00	16,645,000.00	95,200,000.00
2202	OVERHEAD COST	68,200,000.00	16,645,000.00	95,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	0.00	26,000,000.00
22020101	Local Transport & Traveling - Training	10,000,000.00	0.00	13,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	0.00	10,000,000.00
22020103	International Transport & Traveling - Training	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES GENERAL	600,000.00	0.00	600,000.00
22020201	Electricity Charges	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES – GENERAL	7,200,000.00	4,785,000.00	17,200,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	News Papers	200,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	5,000,000.00	4,785,000.00	15,000,000.00
22020309	Uniforms & Other Clothing	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,600,000.00	0.00	3,600,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00

22020405	Maintenance of Plants/Generators	600,000.00	0.00	600,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	11,860,000.00	45,000,000.00
22020501	Local Training	35,000,000.00	11,860,000.00	45,000,000.00
220206	OTHER SERVICES – GENERAL	400,000.00	0.00	400,000.00
22020605	Cleaning and Fumigation Services	400,000.00	0.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	200,000.00	0.00	200,000.00
22020709	Auditing of Accounts	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	400,000.00
22020901	Bank Charges (other than interest)	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	1,800,000.00
22021003	Publicity & Advertisements	200,000.00	0.00	200,000.00
22021004	Medical Expenses	400,000.00	0.00	400,000.00
22021007	Welfare Packages	1,200,000.00	0.00	1,200,000.00

012300100100	Ministry of Home Affairs, Information & Culture			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>197,266,965.00</u>	<u>190,270,147.53</u>	<u>208,667,000.00</u>
21	PERSONNEL COST	108,866,965.00	108,840,147.53	105,767,000.00
2101	SALARY	108,866,965.00	108,840,147.53	105,767,000.00
210101	SALARIES AND WAGES	108,866,965.00	108,840,147.53	105,767,000.00
21010101	Consolidated Salary	108,866,965.00	108,840,147.53	105,767,000.00
22	OTHER RECURRENT COSTS	88,400,000.00	81,430,000.00	102,900,000.00
2202	OVERHEAD COST	88,400,000.00	81,430,000.00	102,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,200,000.00	25,150,000.00	5,000,000.00
22020101	Local Transport & Traveling - Training	25,200,000.00	25,150,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	53,300,000.00	51,780,000.00	41,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020303	News Papers	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non Security Documents	51,800,000.00	51,780,000.00	40,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,300,000.00	0.00	6,500,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/IT Equipment	1,300,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	0.00
22020501	Local Training	4,500,000.00	4,500,000.00	0.00

220208	FUEL & LUBRICANTS – GENERAL	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	49,900,000.00
22021003	Publicity & Advertisements	0.00	0.00	25,900,000.00
22021004	Medical Expenses	2,000,000.00	0.00	0.00
22021016	Anniversaries/Celebration Overhead Cost	0.00	0.00	17,000,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Co	0.00	0.00	7,000,000.00
<u>3</u>	<u>ASSETS</u>	610,000,000.00	<u>143,975,221.80</u>	<u>475,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	610,000,000.00	143,975,221.80	475,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	550,000,000.00	122,324,221.80	465,000,000.00
320101	LAND & BUILDING - GENERAL	300,000,000.00	13,805,419.85	185,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
32010199	Construction of Other Building	300,000,000.00	13,805,419.85	180,000,000.00
320103	PLANT & MACHINERY - GENERAL	250,000,000.00	108,518,801.95	280,000,000.00
32010306	Purchase of Broadcast & Communication Equipme	250,000,000.00	108,518,801.95	280,000,000.00
3203	INTANGIBLE ASSETS	60,000,000.00	21,651,000.00	10,000,000.00
320301	INTANGIBLE ASSETS	60,000,000.00	21,651,000.00	10,000,000.00
32030109	Research & Development	10,000,000.00	0.00	10,000,000.00
32030114	Anniversaries/Celebration	50,000,000.00	21,651,000.00	0.00

012300300100	Yobe State Television (YTV)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>129,637,134.00</u>	<u>117,386,124.19</u>	<u>133,472,000.00</u>
21	PERSONNEL COST	117,440,134.00	117,386,124.19	113,175,000.00
2101	SALARY	117,440,134.00	117,386,124.19	113,175,000.00
210101	SALARIES AND WAGES	117,440,134.00	117,386,124.19	113,175,000.00
21010101	Consolidated Salary	117,440,134.00	117,386,124.19	113,175,000.00
22	OTHER RECURRENT COSTS	12,197,000.00	0.00	20,297,000.00
2202	OVERHEAD COST	12,197,000.00	0.00	20,297,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,284,000.00	0.00	1,284,000.00
22020102	Local Transport & Traveling - Others	1,284,000.00	0.00	1,284,000.00
220203	MATERIALS & SUPPLIES – GENERAL	240,000.00	0.00	240,000.00
22020301	Office Stationaries/Computer Consumables	84,000.00	0.00	84,000.00

22020303	News Papers	156,000.00	0.00	156,000.00
220204	MAINTENANCE SERVICES – GENERAL	207,000.00	0.00	9,307,000.00
22020401	Maintenance of Motor Vehicle	185,000.00	0.00	185,000.00
22020406	Other Maintenance Services	22,000.00	0.00	9,122,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	4,000,000.00
22020501	Local Training	5,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,308,000.00	0.00	1,308,000.00
22020801	Motor Vehicle Fuel	1,308,000.00	0.00	1,308,000.00
220209	FINANCIAL CHARGES - GENERAL	3,438,000.00	0.00	3,438,000.00
22020901	Bank Charges (other than interest)	141,000.00	0.00	141,000.00
22020902	Insurance Premium	3,297,000.00	0.00	3,297,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	720,000.00	0.00	720,000.00
22021004	Medical Expenses	720,000.00	0.00	720,000.00
<u>3</u>	<u>ASSETS</u>	<u>59,600,000.00</u>	<u>24,128,840.61</u>	<u>64,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	59,600,000.00	24,128,840.61	64,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	59,600,000.00	24,128,840.61	64,000,000.00
320101	LAND & BUILDING - GENERAL	22,700,000.00	22,693,840.61	35,000,000.00
32010107	Rehab./Repairs of Office Building	22,700,000.00	22,693,840.61	35,000,000.00
320103	PLANT & MACHINERY - GENERAL	6,900,000.00	1,435,000.00	7,000,000.00
32010306	Purchase of Broadcast & Communication Equipme	6,900,000.00	1,435,000.00	7,000,000.00
320104	FIXED ASSETS - GENERAL	15,550,000.00	0.00	0.00
32010405	Purchase of Motor Vehicles	15,550,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,000,000.00
32010501	Purchase of Computers	0.00	0.00	4,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	14,450,000.00	0.00	18,000,000.00
32010601	Purchase of Chairs	10,000,000.00	0.00	8,000,000.00
32010602	Purchase of Tables	4,450,000.00	0.00	5,000,000.00
32010604	Purchase of Television Sets	0.00	0.00	5,000,000.00

012300400100	Yobe Broadcasting Corporation (YBC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>129,307,840.00</u>	<u>117,261,549.03</u>	<u>143,437,000.00</u>
21	PERSONNEL COST	117,307,840.00	117,261,549.03	113,437,000.00
2101	SALARY	117,307,840.00	117,261,549.03	113,437,000.00
210101	SALARIES AND WAGES	117,307,840.00	117,261,549.03	113,437,000.00

21010101	Consolidated Salary	117,307,840.00	117,261,549.03	113,437,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,462,500.00	0.00	1,462,500.00
22020101	Local Transport & Traveling - Training	1,462,500.00	0.00	1,462,500.00
220203	MATERIALS & SUPPLIES – GENERAL	1,210,000.00	0.00	1,210,000.00
22020301	Office Stationaries/Computer Consumables	525,000.00	0.00	525,000.00
22020303	News Papers	185,000.00	0.00	185,000.00
22020308	Field & Camping Materials Supplies	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,685,000.00	0.00	20,685,000.00
22020401	Maintenance of Motor Vehicle	250,000.00	0.00	250,000.00
22020402	Maintenance of Office Furniture	575,000.00	0.00	575,000.00
22020404	Maintenance of Office/IT Equipment	335,000.00	0.00	335,000.00
22020405	Maintenance of Plants/Generators	1,525,000.00	0.00	1,525,000.00
22020406	Other Maintenance Services	0.00	0.00	18,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,067,500.00	0.00	1,067,500.00
22020803	Plant/Generator Fuel	1,067,500.00	0.00	1,067,500.00
220209	FINANCIAL CHARGES - GENERAL	3,550,000.00	0.00	3,550,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
22020902	Insurance Premium	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,025,000.00	0.00	2,025,000.00
22021004	Medical Expenses	25,000.00	0.00	25,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	0.00	2,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>18,000,000.00</u>	<u>0.00</u>	<u>73,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	18,000,000.00	0.00	73,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,000,000.00	0.00	73,000,000.00
320101	LAND & BUILDING - GENERAL	6,000,000.00	0.00	68,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	5,000,000.00
32010199	Construction of Other Building	6,000,000.00	0.00	63,000,000.00
320103	PLANT & MACHINERY - GENERAL	12,000,000.00	0.00	5,000,000.00
32010312	Purchase of Fire Fighting Equipment	7,000,000.00	0.00	0.00
32010322	Purchase of Spare Parts and Tools	5,000,000.00	0.00	5,000,000.00

012301300100	Yobe State Printing Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>2</u>	EXPENDITURES	35,157,810.00	28,001,861.27	<u>37,136,000.00</u>
21	PERSONNEL COST	28,032,810.00	28,001,861.27	30,011,000.00
2101	SALARY	28,032,810.00	28,001,861.27	30,011,000.00
210101	SALARIES AND WAGES	28,032,810.00	28,001,861.27	30,011,000.00
21010101	Consolidated Salary	28,032,810.00	28,001,861.27	30,011,000.00
22	OTHER RECURRENT COSTS	7,125,000.00	0.00	7,125,000.00
2202	OVERHEAD COST	7,125,000.00	0.00	7,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	0.00	285,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,121,000.00	0.00	2,121,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,921,000.00	0.00	1,921,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,953,000.00	0.00	1,953,000.00
22020401	Maintenance of Motor Vehicle	1,753,000.00	0.00	1,753,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,346,000.00	0.00	1,346,000.00
22020501	Local Training	1,346,000.00	0.00	1,346,000.00
220208	FUEL & LUBRICANTS – GENERAL	665,000.00	0.00	665,000.00
22020801	Motor Vehicle Fuel	375,000.00	0.00	375,000.00
22020803	Plant/Generator Fuel	290,000.00	0.00	290,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	15,000.00
22020901	Bank Charges (other than interest)	15,000.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	740,000.00	0.00	740,000.00
22021003	Publicity & Advertisements	500,000.00	0.00	500,000.00
22021004	Medical Expenses	240,000.00	0.00	240,000.00
<u>3</u>	<u>ASSETS</u>	<u>10,500,000.00</u>	<u>0.00</u>	<u>60,500,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	10,500,000.00	0.00	60,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,500,000.00	0.00	60,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	30,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	5,000,000.00	0.00	5,000,000.00
32010206	Security Installations/Equipment	5,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,500,000.00	0.00	25,500,000.00
32010302	Purchase of Industrial Equipment	5,000,000.00	0.00	25,000,000.00
32010312	Purchase of Fire Fighting Equipment	500,000.00	0.00	500,000.00

012305700100	Yobe State Council for Arts & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>64,293,381.00</u>	<u>59,987,585.75</u>	<u>92,140,000.00</u>
21	PERSONNEL COST	60,318,381.00	59,987,585.75	60,437,000.00
2101	SALARY	60,318,381.00	59,987,585.75	60,437,000.00
210101	SALARIES AND WAGES	60,318,381.00	59,987,585.75	60,437,000.00
21010101	Consolidated Salary	60,318,381.00	59,987,585.75	60,437,000.00
22	OTHER RECURRENT COSTS	3,975,000.00	0.00	31,703,000.00
2202	OVERHEAD COST	3,975,000.00	0.00	31,703,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,525,000.00	0.00	1,525,000.00
22020102	Local Transport & Traveling - Others	1,525,000.00	0.00	1,525,000.00
220203	MATERIALS & SUPPLIES – GENERAL	800,000.00	0.00	800,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	300,000.00
22020305	Printing of Non Security Documents	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	700,000.00	0.00	1,800,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
22020403	Maintenance of Office/Residential Building	50,000.00	0.00	150,000.00
22020404	Maintenance of Office/IT Equipment	500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	675,000.00	0.00	600,000.00
22020501	Local Training	675,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS – GENERAL	150,000.00	0.00	1,150,000.00
22020801	Motor Vehicle Fuel	150,000.00	0.00	1,150,000.00
220209	FINANCIAL CHARGES - GENERAL	7,500.00	0.00	7,500.00
22020901	Bank Charges (other than interest)	7,500.00	0.00	7,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,500.00	0.00	25,820,500.00
22021004	Medical Expenses	117,500.00	0.00	117,500.00
22021016	Anniversaries/Celebration Overhead Cost	0.00	0.00	25,703,000.00
<u>3</u>	<u>ASSETS</u>	<u>14,000,000.00</u>	<u>13,351,500.00</u>	<u>0.00</u>
32	FIXED (NON-CURRENT) ASSETS	14,000,000.00	13,351,500.00	0.00
3203	INTANGIBLE ASSETS	14,000,000.00		0.00
320301	INTANGIBLE ASSETS	14,000,000.00	13,351,500.00	0.00
32030114	Anniversaries/Celebration	14,000,000.00	13,351,500.00	0.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	2,046,323,082.00	2,023,206,570.05	1,424,486,000.00
21	PERSONNEL COST	305,623,082.00	305,549,465.17	300,486,000.00
2101	SALARY	305,623,082.00	305,549,465.17	300,486,000.00
210101	SALARIES AND WAGES	305,623,082.00	305,549,465.17	300,486,000.00
21010101	Consolidated Salary	305,623,082.00	305,549,465.17	300,486,000.00
22	OTHER RECURRENT COSTS	1,740,700,000.00	1,717,657,104.88	1,124,000,000.00
2202	OVERHEAD COST	1,740,700,000.00	1,717,657,104.88	1,124,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,450,000.00	0.00	6,650,000.00
22020101	Local Transport & Traveling - Training	4,450,000.00	0.00	6,650,000.00
220202	UTILITIES GENERAL	1,000,000.00	0.00	1,204,500.00
22020201	Electricity Charges	500,000.00	0.00	700,000.00
22020202	Telephone Charges	250,000.00	0.00	254,500.00
22020205	Water Rates	250,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,100,000.00	0.00	4,150,000.00
22020301	Office Stationaries/Computer Consumables	1,250,000.00	0.00	1,350,000.00
22020303	News Papers	250,000.00	0.00	250,000.00
22020309	Uniforms & Other Clothing	500,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Instruction Materials	1,100,000.00	0.00	1,550,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,522,350,000.00	1,518,579,047.88	1,003,145,500.00
22020401	Maintenance of Motor Vehicle	750,000.00	0.00	750,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	1,145,500.00
22020403	Maintenance of Office/Residential Building	1,250,000.00	0.00	0.00
22020404	Maintenance of Office/IT Equipment	1,250,000.00	0.00	1,250,000.00
22020406	Other Maintenance Services	1,518,600,000.00	1,518,579,047.88	1,000,000,000.00
220205	TRAINING - GENERAL	200,300,000.00	197,278,057.00	103,000,000.00
22020501	Local Training	197,300,000.00	197,278,057.00	100,000,000.00
22020502	International Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	1,800,000.00	1,800,000.00	0.00
22020601	Security Services	1,800,000.00	1,800,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	2,400,000.00	0.00	2,400,000.00
22020708	Medical Consulting	2,400,000.00	0.00	2,400,000.00
220208	FUEL & LUBRICANTS – GENERAL	4,000,000.00	0.00	2,150,000.00
22020801	Motor Vehicle Fuel	2,000,000.00	0.00	2,150,000.00
22020802	Other Transport Equipment Fuel	2,000,000.00	0.00	0.00

220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	1,100,000.00
22021006	Postages & Courier Services	100,000.00	0.00	100,000.00
22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>286,800,000.00</u>	<u>250,166,151.17</u>	<u>580,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	286,800,000.00	250,166,151.17	580,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	286,800,000.00	250,166,151.17	580,000,000.00
320101	LAND & BUILDING - GENERAL	186,800,000.00	186,743,726.17	500,000,000.00
32010101	Construction/Provision of Office Building	86,400,000.00	86,381,176.54	400,000,000.00
32010107	Rehab./Repairs of Office Building	100,400,000.00	100,362,549.63	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	10,000,000.00
32010501	Purchase of Computers	0.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	100,000,000.00	63,422,425.00	70,000,000.00
32010601	Purchase of Chairs	60,000,000.00	35,641,000.00	40,000,000.00
32010602	Purchase of Tables	40,000,000.00	27,781,425.00	30,000,000.00

014000100100	Office of the State Auditor-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	262,681,441.00	<u>190,462,387.79</u>	<u>318,432,000.00</u>
21	PERSONNEL COST	73,431,441.00	73,375,216.79	79,432,000.00
2101	SALARY	73,431,441.00	73,375,216.79	79,432,000.00
210101	SALARIES AND WAGES	73,431,441.00	73,375,216.79	79,432,000.00
21010101	Consolidated Salary	73,431,441.00	73,375,216.79	79,432,000.00
22	OTHER RECURRENT COSTS	189,250,000.00	117,087,171.00	239,000,000.00
2202	OVERHEAD COST	189,250,000.00	117,087,171.00	239,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	2,004,000.00	22,000,000.00
22020101	Local Transport & Traveling - Training	7,000,000.00	0.00	10,000,000.00
22020102	Local Transport & Traveling - Others	7,000,000.00	2,004,000.00	12,000,000.00
220202	UTILITIES GENERAL	0.00	0.00	18,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	18,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	83,700,000.00	57,932,750.00	73,500,000.00
220203	INIATERIALS & SUPPLIES - GENERAL	65,700,000.00	37,332,730.00	73,300,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00		1,500,000.00
			0.00	

220204	MAINTENANCE SERVICES – GENERAL	16,420,000.00	3,848,070.00	16,220,000.00
22020401	Maintenance of Motor Vehicle	3,200,000.00	0.00	3,000,000.00
22020403	Maintenance of Office/Residential Building	5,220,000.00	0.00	5,220,000.00
22020404	Maintenance of Office/IT Equipment	5,000,000.00	3,848,070.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	13,800,000.00	13,707,000.00	25,000,000.00
22020501	Local Training	13,800,000.00	13,707,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	40,000,000.00	35,397,500.00	40,000,000.00
22020702	Information Technology Consulting	40,000,000.00	35,397,500.00	40,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	10,200,000.00	0.00	10,200,000.00
22020801	Motor Vehicle Fuel	10,200,000.00	0.00	10,200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,080,000.00	4,197,851.00	34,030,000.00
22021003	Publicity & Advertisements	5,000,000.00	4,197,851.00	5,000,000.00
22021004	Medical Expenses	1,080,000.00	0.00	1,030,000.00
22021008	Subscription to Professional Bodies	5,000,000.00	0.00	5,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	23,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>58,000,000.00</u>	<u>42,909,500.00</u>	<u>84,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	58,000,000.00	42,909,500.00	84,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,000,000.00	5,965,500.00	54,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	43,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	43,000,000.00
320102	INFRASTRUCTURE - GENERAL	10,000,000.00	5,965,500.00	10,000,000.00
32010206	Security Installations/Equipment	10,000,000.00	5,965,500.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,000,000.00	0.00	1,000,000.00
32010312	Purchase of Fire Fighting Equipment	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	47,000,000.00	36,944,000.00	30,000,000.00
320301	INTANGIBLE ASSETS	47,000,000.00	36,944,000.00	30,000,000.00
32030109	Research & Development	10,000,000.00	5,000,000.00	30,000,000.00
32030111	Monitoring and Evaluation Capital Project	24,000,000.00	23,944,000.00	0.00
32030112	Computer Software Acquisition	13,000,000.00	8,000,000.00	0.00

014000200100	Office of the LG Auditor-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>89,697,930.00</u>	75,890,845.29	<u>85,698,000.00</u>
21	PERSONNEL COST	75,934,930.00	75,890,845.29	71,935,000.00
2101	SALARY	75,934,930.00	75,890,845.29	71,935,000.00
210101	SALARIES AND WAGES	75,934,930.00	75,890,845.29	71,935,000.00
21010101	Consolidated Salary	75,934,930.00	75,890,845.29	71,935,000.00
22	OTHER RECURRENT COSTS	13,763,000.00	0.00	13,763,000.00
2202	OVERHEAD COST	13,763,000.00	0.00	13,763,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	5,900,000.00	0.00	5,900,000.00
22020301	Office Stationaries/Computer Consumables	900,000.00	0.00	900,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,245,000.00	0.00	3,245,000.00
22020401	Maintenance of Motor Vehicle	2,145,000.00	0.00	2,145,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	500,000.00	0.00	500,000.00
22020701	Financial Consulting	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,588,000.00	0.00	2,588,000.00
22021004	Medical Expenses	550,000.00	0.00	550,000.00
22021015	Monitoring and Evaluation Overhead Cost	2,038,000.00	0.00	2,038,000.00
<u>3</u>	<u>ASSETS</u>	<u>19,000,000.00</u>	<u>0.00</u>	<u>11,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	19,000,000.00	0.00	11,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,000,000.00	0.00	11,000,000.00
320101	LAND & BUILDING - GENERAL	750,000.00	0.00	11,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	11,000,000.00
32010129	Tree Planting/Landscaping	750,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	18,250,000.00	0.00	0.00
32010209	Construction of Sewage/Drainage & Culverts	18,250,000.00	0.00	0.00

014000300100 Audit Service Board			
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Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0.00	<u>0.00</u>	<u>95,144,000.00</u>
21	PERSONNEL COST	0.00	0.00	30,613,000.00
2101	SALARY	0.00	0.00	30,613,000.00
210101	SALARIES AND WAGES	0.00	0.00	30,613,000.00
21010101	Consolidated Salary	0.00	0.00	30,613,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	64,531,000.00
2202	OVERHEAD COST	0.00	0.00	64,531,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	15,000,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	9,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	6,000,000.00
220202	UTILITIES GENERAL	0.00	0.00	11,006,000.00
22020201	Electricity Charges	0.00	0.00	1,000,000.00
22020205	Water Rates	0.00	0.00	6,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	9,250,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	3,000,000.00
22020303	News Papers	0.00	0.00	250,000.00
22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00
22020306	Printing of Security Documents	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	5,500,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	2,000,000.00
22020403	Maintenance of Office/Residential Building	0.00	0.00	300,000.00
22020404	Maintenance of Office/IT Equipment	0.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	0.00	0.00	3,000,000.00
22020701	Financial Consulting	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	25,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	7,750,000.00
22021001	Refreshment & Meals	0.00	0.00	1,250,000.00

22021002	Honorarium & Sitting Allowance	0.00	0.00	2,000,000.00
22021006	Postages & Courier Services	0.00	0.00	50,000.00
22021007	Welfare Packages	0.00	0.00	2,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,450,000.00
<u>3</u>	ASSETS	0.00	0.00	107,500,000.00
	FIXED (NON-CURRENT) ASSETS	0.00	0.00	107,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	102,500,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	8,500,000.00
32010116	Construction of Car Porch/Shed	0.00	0.00	8,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	500,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	5,000,000.00
32010206	Security Installations/Equipment	0.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	10,500,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	10,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	11,500,000.00
32010501	Purchase of Computers	0.00	0.00	6,000,000.00
32010502	Purchase of Printers	0.00	0.00	3,000,000.00
32010503	Purchase of Scanners	0.00	0.00	1,000,000.00
32010505	Purchase of Photocopiers	0.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	37,000,000.00
32010601	Purchase of Chairs	0.00	0.00	2,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	8,000,000.00
32010604	Purchase of Television Sets	0.00	0.00	5,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	10,000,000.00
32010608	Purchase of Shelves	0.00	0.00	5,000,000.00
32010610	Purchase of Refrigerators	0.00	0.00	5,000,000.00
32010612	Purchase of Rugs and Carpets	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	5,000,000.00
32030109	Research & Development	0.00	0.00	5,000,000.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>195,792,286.00</u>	<u>69,203,982.07</u>	221,652,000.00
21	PERSONNEL COST	18,292,286.00	18,203,982.07	15,599,000.00
2101	SALARY	18,292,286.00	18,203,982.07	15,599,000.00
210101	SALARIES AND WAGES	18,292,286.00	18,203,982.07	15,599,000.00
21010101	Consolidated Salary	18,292,286.00	18,203,982.07	15,599,000.00
22	OTHER RECURRENT COSTS	177,500,000.00	51,000,000.00	206,053,000.00
2202	OVERHEAD COST	177,500,000.00	51,000,000.00	194,553,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,300,000.00	1,000,000.00	8,800,000.00
22020101	Local Transport & Traveling - Training	3,300,000.00	1,000,000.00	5,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	3,800,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	300,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	131,700,000.00	37,500,000.00	107,253,000.00
22020301	Office Stationaries/Computer Consumables	2,700,000.00	0.00	3,500,000.00
22020305	Printing of Non Security Documents	0.00	0.00	10,000,000.00
22020306	Printing of Security Documents	13,000,000.00	0.00	3,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,000,000.00	0.00	0.00
22020311	Food Stuff/Catering Materials Supplies	113,000,000.00	37,500,000.00	90,753,000.00
220204	MAINTENANCE SERVICES – GENERAL	13,700,000.00	12,500,000.00	41,700,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	0.00	1,200,000.00
22020406	Other Maintenance Services	12,500,000.00	12,500,000.00	40,500,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	15,000,000.00
22020501	Local Training	6,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	5,000,000.00
22020607	Rescue Services	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	10,000,000.00	0.00	0.00
22020714	Capacity Building (Part time services delivery)	10,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	3,100,000.00	0.00	3,100,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	0.00	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	1,200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
22020902	Insurance Premium	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,200,000.00	0.00	12,200,000.00

22021003	Publicity & Advertisements	6,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	1,200,000.00	0.00	1,200,000.00
22021007	Welfare Packages	2,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	11,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	11,500,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	11,500,000.00
<u>3</u>	<u>ASSETS</u>	<u>210,100,000.00</u>	<u>0.00</u>	<u>816,304,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	210,100,000.00	0.00	816,304,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	194,047,500.00	0.00	88,357,500.00
320101	LAND & BUILDING - GENERAL	84,357,500.00	0.00	39,357,500.00
32010104	Other Storage Facilities	84,357,500.00	0.00	39,357,500.00
320103	PLANT & MACHINERY - GENERAL	103,510,000.00	0.00	40,000,000.00
32010305	Purchase of Power Generating Sets	10,000.00	0.00	0.00
32010307	Purchase of Agricultural Equipment	10,000,000.00	0.00	10,000,000.00
32010312	Purchase of Fire Fighting Equipment	13,500,000.00	0.00	0.00
32010320	Purchase of Building Materials/Equipment	80,000,000.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,430,000.00	0.00	6,000,000.00
32010501	Purchase of Computers	3,430,000.00	0.00	6,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,750,000.00	0.00	3,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	2,750,000.00	0.00	3,000,000.00
3203	INTANGIBLE ASSETS	16,052,500.00	0.00	727,946,500.00
320301	INTANGIBLE ASSETS	16,052,500.00	0.00	727,946,500.00
32030109	Research & Development	3,500,000.00	0.00	9,000,000.00
32030112	Computer Software Acquisition	12,500,000.00	0.00	0.00
32030119	Maps, Survey and Design	52,500.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small-S	0.00	0.00	718,946,500.00

014400800100	State Emergency Management Agency (SEMA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,380,500,000.00</u>	<u>939,897,121.45</u>	<u>760,000,000.00</u>
22	OTHER RECURRENT COSTS	1,380,500,000.00	939,897,121.45	760,000,000.00
2202	OVERHEAD COST	1,379,500,000.00	939,897,121.45	759,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,010,000.00	0.00	6,010,000.00
22020101	Local Transport & Traveling - Training	510,000.00	0.00	510,000.00

Local Transport & Traveling - Others	500,000.00	0.00	500,000.00
International Transport & Traveling - Training	5,000,000.00	0.00	5,000,000.00
MATERIALS & SUPPLIES – GENERAL	2,165,000.00	0.00	1,665,000.00
Office Stationaries/Computer Consumables	665,000.00	0.00	665,000.00
Drugs/Laboratory/Medical Supplies	1,500,000.00	0.00	1,000,000.00
MAINTENANCE SERVICES – GENERAL	200,000.00	0.00	200,000.00
Maintenance of Motor Vehicle	200,000.00	0.00	200,000.00
TRAINING - GENERAL	250,000.00	0.00	250,000.00
Local Training	250,000.00	0.00	250,000.00
OTHER SERVICES – GENERAL	1,340,000,000.00	939,897,121.45	750,000,000.00
Rescue Services	1,340,000,000.00	939,897,121.45	750,000,000.00
FUEL & LUBRICANTS – GENERAL	350,000.00	0.00	350,000.00
Motor Vehicle Fuel	325,000.00	0.00	325,000.00
Other Transport Equipment Fuel	25,000.00	0.00	25,000.00
FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
Bank Charges (other than interest)	25,000.00	0.00	25,000.00
MISCELLANEOUS EXPENSES GENERAL	30,500,000.00	0.00	500,000.00
Publicity & Advertisements	300,000.00	0.00	300,000.00
Medical Expenses	200,000.00	0.00	200,000.00
Advocacy, Enlightenment & Campaign Overhead Co	30,000,000.00	0.00	0.00
GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
Grants to Communities/NGOs	1,000,000.00	0.00	1,000,000.00
	International Transport & Traveling - Training MATERIALS & SUPPLIES - GENERAL Office Stationaries/Computer Consumables Drugs/Laboratory/Medical Supplies MAINTENANCE SERVICES - GENERAL Maintenance of Motor Vehicle TRAINING - GENERAL Local Training OTHER SERVICES - GENERAL Rescue Services FUEL & LUBRICANTS - GENERAL Motor Vehicle Fuel Other Transport Equipment Fuel FINANCIAL CHARGES - GENERAL Bank Charges (other than interest) MISCELLANEOUS EXPENSES GENERAL Publicity & Advertisements Medical Expenses Advocacy, Enlightenment & Campaign Overhead Company of the Control of	International Transport & Traveling - Training 5,000,000.00 MATERIALS & SUPPLIES - GENERAL 2,165,000.00 Office Stationaries/Computer Consumables 665,000.00 Drugs/Laboratory/Medical Supplies 1,500,000.00 MAINTENANCE SERVICES - GENERAL 200,000.00 Maintenance of Motor Vehicle 200,000.00 TRAINING - GENERAL 250,000.00 UCAL Training 250,000.00 OTHER SERVICES - GENERAL 1,340,000,000.00 Rescue Services 1,340,000,000.00 FUEL & LUBRICANTS - GENERAL 350,000.00 Other Transport Equipment Fuel 25,000.00 Other Transport Equipment Fuel 25,000.00 FINANCIAL CHARGES - GENERAL 25,000.00 MISCELLANEOUS EXPENSES GENERAL 30,500,000.00 MISCELLANEOUS EXPENSES GENERAL 30,500,000.00 Medical Expenses 200,000.00 Advocacy, Enlightenment & Campaign Overhead C 30,000,000.00 GRANTS AND CONTRIBUTIONS 1,000,000.00	International Transport & Traveling - Training 5,000,000.00 0.00

014700100100	Civil Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>60,350,000.00</u>	<u>53,061,181.00</u>	<u>71,026,000.00</u>
21	PERSONNEL COST	43,600,000.00	43,578,181.00	40,276,000.00
2101	SALARY	43,600,000.00	43,578,181.00	40,276,000.00
210101	SALARIES AND WAGES	43,600,000.00	43,578,181.00	40,276,000.00
21010101	Consolidated Salary	43,600,000.00	43,578,181.00	40,276,000.00
22	OTHER RECURRENT COSTS	16,750,000.00	9,483,000.00	30,750,000.00
2202	OVERHEAD COST	16,750,000.00	9,483,000.00	30,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,218,000.00	0.00	8,289,300.00
22020101	Local Transport & Traveling - Training	2,143,000.00	0.00	214,300.00

22020102	Local Transport & Traveling - Others	75,000.00	0.00	7,075,000.00
22020103	International Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	11,032,000.00	9,483,000.00	13,960,700.00
22020301	Office Stationaries/Computer Consumables	11,000,000.00	9,483,000.00	1,000,000.00
22020305	Printing of Non Security Documents	0.00	0.00	12,928,700.00
22020307	Drugs/Laboratory/Medical Supplies	32,000.00	0.00	32,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	0.00	500,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	70,000.00	0.00	6,070,000.00
22020501	Local Training	70,000.00	0.00	6,070,000.00
220206	OTHER SERVICES – GENERAL	300,000.00	0.00	0.00
22020607	Rescue Services	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	30,000.00	0.00	30,000.00
22020801	Motor Vehicle Fuel	30,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	450,000.00	0.00	450,000.00
22020901	Bank Charges (other than interest)	450,000.00	0.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	0.00	1,450,000.00
22021003	Publicity & Advertisements	750,000.00	0.00	750,000.00
22021004	Medical Expenses	700,000.00	0.00	700,000.00
<u>3</u>	<u>ASSETS</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	12,000,000.00	0.00	17,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,000,000.00	0.00	17,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	7,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	7,000,000.00
320103	PLANT & MACHINERY - GENERAL	4,500,000.00	0.00	5,500,000.00
32010305	Purchase of Power Generating Sets	4,500,000.00	0.00	5,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,500,000.00	0.00	2,500,000.00
32010501	Purchase of Computers	2,500,000.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	2,000,000.00
32010602	Purchase of Tables	5,000,000.00	0.00	2,000,000.00

014800100100	State Independent Electoral Commission (SIEC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,256,520.00</u>	<u>11,143,982.96</u>	<u>54,573,000.00</u>
21	PERSONNEL COST	13,506,520.00	11,143,982.96	11,823,000.00

2101	SALARY	13,506,520.00	11,143,982.96	11,823,000.00
210101	SALARIES AND WAGES	13,506,520.00	11,143,982.96	11,823,000.00
21010101	Consolidated Salary	13,506,520.00	11,143,982.96	11,823,000.00
22	OTHER RECURRENT COSTS	1,750,000.00	0.00	42,750,000.00
2202	OVERHEAD COST	1,750,000.00	0.00	42,750,000.00
220203	MATERIALS & SUPPLIES – GENERAL	950,000.00	0.00	900,000.00
22020301	Office Stationaries/Computer Consumables	950,000.00	0.00	900,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS – GENERAL	500,000.00	0.00	675,000.00
22020803	Plant/Generator Fuel	500,000.00	0.00	675,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	40,875,000.00
22021037	Margin for Increase in Costs	0.00	0.00	40,875,000.00
<u>3</u>	<u>ASSETS</u>	<u>60,000,000.00</u>	<u>15,200,000.00</u>	<u>7,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	60,000,000.00	15,200,000.00	7,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	0.00	5,000,000.00
32010501	Purchase of Computers	2,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	58,000,000.00	15,200,000.00	2,000,000.00
320301	INTANGIBLE ASSETS	58,000,000.00	15,200,000.00	2,000,000.00
32030109	Research & Development	5,000,000.00	0.00	2,000,000.00
32030116	Margin for increases in cost (Election Activities)	53,000,000.00	15,200,000.00	0.00

014900100100	Local Government Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>62,742,593.00</u>	<u>52,740,683.85</u>	<u>83,609,000.00</u>
21	PERSONNEL COST	53,692,593.00	52,740,683.85	58,459,000.00
2101	SALARY	53,692,593.00	52,740,683.85	58,459,000.00
210101	SALARIES AND WAGES	53,692,593.00	52,740,683.85	58,459,000.00
21010101	Consolidated Salary	53,692,593.00	52,740,683.85	58,459,000.00
22	OTHER RECURRENT COSTS	9,050,000.00	0.00	25,150,000.00
2202	OVERHEAD COST	9,050,000.00	0.00	25,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	370,000.00	0.00	960,000.00
22020102	Local Transport & Traveling - Others	370,000.00	0.00	960,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,530,000.00	0.00	4,200,000.00

Purchase of Chairs	3,000,000.00	0.00	3,000,000.00
FURNITURE & FITTINGS - GENERAL	3,000,000.00	0.00	3,000,000.00
Purchase of Photocopiers	500,000.00	0.00	500,000.00
Purchase of Computers	4,041,000.00	0.00	3,000,000.00
OFFICE EQUIPMENT - GENERAL	4,541,000.00	0.00	3,500,000.00
Purchase of Motor Vehicles	14,165,000.00	0.00	10,500,000.00
FIXED ASSETS - GENERAL	14,165,000.00	0.00	10,500,000.00
Rehab./Repairs of Office Building	2,294,000.00	0.00	5,000,000.00
LAND & BUILDING - GENERAL	2,294,000.00	0.00	5,000,000.00
FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	24,000,000.00	0.00	22,000,000.00
FIXED (NON-CURRENT) ASSETS	24,000,000.00	0.00	22,000,000.00
ASSETS	24,000,000.00	<u>0.00</u>	22,000,000.00
Subscription to Professional Bodies	2,200,000.00	0.00	2,290,000.00
Medical Expenses	235,000.00	0.00	235,000.00
Publicity & Advertisements	150,000.00	0.00	100,000.00
Refreshment & Meals	35,000.00	0.00	200,000.00
MISCELLANEOUS EXPENSES GENERAL	•		2,825,000.00
	·		15,000.00
FINANCIAL CHARGES - GENERAL	·		15,000.00
Motor Vehicle Fuel	·	0.00	2,000,000.00
FUEL & LUBRICANTS – GENERAL		0.00	2,000,000.00
	0.00	0.00	12,000,000.00
			12,000,000.00
	· · · · · · · · · · · · · · · · · · ·		3,050,000.00
	· · ·		100,000.00
<u> </u>			3,150,000.00
·	·		3,000,000.00
			600,000.00 600,000.00
	Motor Vehicle Fuel FINANCIAL CHARGES - GENERAL Bank Charges (other than interest) MISCELLANEOUS EXPENSES GENERAL Refreshment & Meals Publicity & Advertisements Medical Expenses Subscription to Professional Bodies ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building FIXED ASSETS - GENERAL Purchase of Motor Vehicles OFFICE EQUIPMENT - GENERAL Purchase of Computers Purchase of Photocopiers FURNITURE & FITTINGS - GENERAL	Printing of Non Security Documents 230,000.00 Teaching Aids/Instruction Materials 2,000,000.00 MAINTENANCE SERVICES – GENERAL 3,150,000.00 Maintenance of Motor Vehicle 100,000.00 Maintenance of Plants/Generators 3,050,000.00 TRAINING - GENERAL 0.00 International Training 0.00 FUEL & LUBRICANTS - GENERAL 365,000.00 Motor Vehicle Fuel 365,000.00 FINANCIAL CHARGES - GENERAL 15,000.00 Bank Charges (other than interest) 15,000.00 MISCELLANEOUS EXPENSES GENERAL 2,620,000.00 Refreshment & Meals 35,000.00 Publicity & Advertisements 150,000.00 Medical Expenses 235,000.00 Subscription to Professional Bodies 2,200,000.00 ASSETS 24,000,000.00 FIXED (NON-CURRENT) ASSETS 24,000,000.00 FIXED (NON-CURRENT) ASSETS 24,000,000.00 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 24,000,000.00 LAND & BUILDING - GENERAL 14,165,000.00 Purchase of Motor Vehicles 14,165,000.00 <t< td=""><td>Printing of Non Security Documents 230,000.00 0.00 Teaching Aids/Instruction Materials 2,000,000.00 0.00 MAINTENANCE SERVICES – GENERAL 3,150,000.00 0.00 Maintenance of Motor Vehicle 100,000.00 0.00 Maintenance of Plants/Generators 3,050,000.00 0.00 TRAINING - GENERAL 0.00 0.00 International Training 0.00 0.00 FUEL & LUBRICANTS – GENERAL 365,000.00 0.00 Motor Vehicle Fuel 365,000.00 0.00 FINANCIAL CHARGES - GENERAL 15,000.00 0.00 Bank Charges (other than interest) 15,000.00 0.00 MISCELLANEOUS EXPENSES GENERAL 2,620,000.00 0.00 Refreshment & Meals 35,000.00 0.00 Medical Expenses 235,000.00 0.00 Subscription to Professional Bodies 2,200,000.00 0.00 Subscription to Professional Bodies 2,200,000.00 0.00 FIXED (NON-CURRENT) ASSETS 24,000,000.00 0.00 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 24,000,000.00</td></t<>	Printing of Non Security Documents 230,000.00 0.00 Teaching Aids/Instruction Materials 2,000,000.00 0.00 MAINTENANCE SERVICES – GENERAL 3,150,000.00 0.00 Maintenance of Motor Vehicle 100,000.00 0.00 Maintenance of Plants/Generators 3,050,000.00 0.00 TRAINING - GENERAL 0.00 0.00 International Training 0.00 0.00 FUEL & LUBRICANTS – GENERAL 365,000.00 0.00 Motor Vehicle Fuel 365,000.00 0.00 FINANCIAL CHARGES - GENERAL 15,000.00 0.00 Bank Charges (other than interest) 15,000.00 0.00 MISCELLANEOUS EXPENSES GENERAL 2,620,000.00 0.00 Refreshment & Meals 35,000.00 0.00 Medical Expenses 235,000.00 0.00 Subscription to Professional Bodies 2,200,000.00 0.00 Subscription to Professional Bodies 2,200,000.00 0.00 FIXED (NON-CURRENT) ASSETS 24,000,000.00 0.00 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 24,000,000.00

014903500100	Local Government Pension Board (LGPB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	23,212,277.00	<u>20,792,593.56</u>	<u>28,688,000.00</u>
21	PERSONNEL COST	22,687,277.00	20,792,593.56	22,688,000.00
2101	SALARY	22,687,277.00	20,792,593.56	22,688,000.00

210101	SALARIES AND WAGES	22,687,277.00	20,792,593.56	22,688,000.00
21010101	Consolidated Salary	22,687,277.00	20,792,593.56	22,688,000.00
22	OTHER RECURRENT COSTS	525,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	525,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	258,000.00	0.00	2,000,000.00
22020101	Local Transport & Traveling - Training	100,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	158,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	80,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	80,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	50,000.00	0.00	1,850,000.00
22020401	Maintenance of Motor Vehicle	50,000.00	0.00	1,850,000.00
220206	OTHER SERVICES – GENERAL	25,000.00	0.00	0.00
22020607	Rescue Services	25,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	10,000.00	0.00	1,000,000.00
22020801	Motor Vehicle Fuel	10,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	0.00	12,000.00
22020901	Bank Charges (other than interest)	2,000.00	0.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	138,000.00
22021004	Medical Expenses	100,000.00	0.00	138,000.00
<u>3</u>	<u>ASSETS</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>16,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	8,000,000.00	0.00	16,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,000,000.00	0.00	16,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	10,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	0.00	2,000,000.00
32010501	Purchase of Computers	3,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	4,000,000.00
32010601	Purchase of Chairs	2,500,000.00	0.00	2,000,000.00
32010602	Purchase of Tables	2,500,000.00	0.00	2,000,000.00

016100100100	Office of the Secretary to the State Government			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,102,606,476.00</u>	4,059,011,516.12	<u>2,164,255,000.00</u>
21	PERSONNEL COST	958,206,476.00	958,191,142.67	950,255,000.00
2101	SALARY	958,206,476.00	958,191,142.67	950,255,000.00

210101	SALARIES AND WAGES	958,206,476.00	958,191,142.67	950,255,000.00
210101	Consolidated Salary	958,206,476.00	958,191,142.67	950,255,000.00
22	OTHER RECURRENT COSTS	3,144,400,000.00	3,100,820,373.45	1,214,000,000.00
2202	OVERHEAD COST	3,132,400,000.00	3,088,830,373.45	1,204,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,300,000.00	65,260,000.00	30,000,000.00
22020101	Local Transport & Traveling - Training	65,300,000.00	65,260,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	10,000,000.00	8,900,000.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	8,900,000.00	10,000,000.00
22020304	Magazines & Periodicals	0.00	0.00	10,000,000.00
22020308	Field & Camping Materials Supplies	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	387,400,000.00	369,440,800.00	234,000,000.00
22020401	Maintenance of Motor Vehicle	7,200,000.00	7,152,000.00	10,000,000.00
22020404	Maintenance of Office/IT Equipment	10,000,000.00	2,100,000.00	5,000,000.00
22020405	Maintenance of Plants/Generators	10,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	360,200,000.00	360,188,800.00	214,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	6,000,000.00
22020501	Local Training	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES – GENERAL	1,676,800,000.00	1,676,711,523.45	500,000,000.00
22020601	Security Services	1,676,800,000.00	1,676,711,523.45	500,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	442,900,000.00	442,865,250.00	200,000,000.00
22020803	Plant/Generator Fuel	442,900,000.00	442,865,250.00	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	544,000,000.00	525,652,800.00	204,000,000.00
22021002	Honorarium & Sitting Allowance	171,500,000.00	171,472,800.00	100,000,000.00
22021004	Medical Expenses	2,000,000.00	1,500,000.00	2,000,000.00
22021007	Welfare Packages	370,500,000.00	352,680,000.00	100,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	12,000,000.00	11,990,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,000,000.00	11,990,000.00	10,000,000.00
22040109	Grants to Communities/NGOs	12,000,000.00	11,990,000.00	10,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>3,277,400,000.00</u>	<u>2,906,163,440.72</u>	<u>1,460,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	3,277,400,000.00	2,906,163,440.72	1,460,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,768,600,000.00	2,685,688,440.72	786,572,000.00
320101	LAND & BUILDING - GENERAL	198,300,000.00	198,247,047.61	189,572,000.00
32010102	Construction/Provision of Residential Building	68,300,000.00	68,297,047.61	90,000,000.00
32010108	Rehab./Repairs of Residential Building	130,000,000.00	129,950,000.00	90,000,000.00

Tree Planting/Landscaping	0.00	0.00	9,572,000.00
INFRASTRUCTURE - GENERAL	10,000,000.00	0.00	10,000,000.00
Rehab./Repairs of Electricity	10,000,000.00	0.00	10,000,000.00
PLANT & MACHINERY - GENERAL	15,300,000.00	15,285,000.00	15,000,000.00
Purchase of Power Generating Sets	15,300,000.00	15,285,000.00	15,000,000.00
FIXED ASSETS - GENERAL	2,500,000,000.00	2,446,748,593.11	530,000,000.00
Purchase of Motor Vehicles	2,500,000,000.00	2,446,748,593.11	530,000,000.00
OFFICE EQUIPMENT - GENERAL	15,000,000.00	13,878,800.00	20,000,000.00
Purchase of Computers	15,000,000.00	13,878,800.00	20,000,000.00
FURNITURE & FITTINGS - GENERAL	30,000,000.00	11,529,000.00	22,000,000.00
Purchase of Chairs	15,000,000.00	11,529,000.00	20,000,000.00
Purchase of Tables	15,000,000.00	0.00	2,000,000.00
INTANGIBLE ASSETS	508,800,000.00	220,475,000.00	673,428,000.00
INTANGIBLE ASSETS	508,800,000.00	220,475,000.00	673,428,000.00
Monitoring and Evaluation Capital Project	2,000,000.00	0.00	0.00
Counterpart Fund	106,800,000.00	106,730,000.00	50,000,000.00
Grant to Communities/Private Institutions/Small-Sc	400,000,000.00	113,745,000.00	623,428,000.00
	INFRASTRUCTURE - GENERAL Rehab./Repairs of Electricity PLANT & MACHINERY - GENERAL Purchase of Power Generating Sets FIXED ASSETS - GENERAL Purchase of Motor Vehicles OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Chairs Purchase of Tables INTANGIBLE ASSETS Monitoring and Evaluation Capital Project Counterpart Fund	INFRASTRUCTURE - GENERAL 10,000,000.00 Rehab./Repairs of Electricity 10,000,000.00 PLANT & MACHINERY - GENERAL 15,300,000.00 Purchase of Power Generating Sets 15,300,000.00 FIXED ASSETS - GENERAL 2,500,000,000.00 Purchase of Motor Vehicles 2,500,000,000.00 OFFICE EQUIPMENT - GENERAL 15,000,000.00 Purchase of Computers 15,000,000.00 FURNITURE & FITTINGS - GENERAL 30,000,000.00 Purchase of Tables 15,000,000.00 INTANGIBLE ASSETS 508,800,000.00 Monitoring and Evaluation Capital Project 2,000,000.00 Counterpart Fund 106,800,000.00	INFRASTRUCTURE - GENERAL 10,000,000.00 0.00 Rehab./Repairs of Electricity 10,000,000.00 0.00 PLANT & MACHINERY - GENERAL 15,300,000.00 15,285,000.00 Purchase of Power Generating Sets 15,300,000.00 15,285,000.00 FIXED ASSETS - GENERAL 2,500,000,000.00 2,446,748,593.11 Purchase of Motor Vehicles 2,500,000,000.00 2,446,748,593.11 OFFICE EQUIPMENT - GENERAL 15,000,000.00 13,878,800.00 Purchase of Computers 15,000,000.00 13,878,800.00 FURNITURE & FITTINGS - GENERAL 30,000,000.00 11,529,000.00 Purchase of Chairs 15,000,000.00 11,529,000.00 Purchase of Tables 15,000,000.00 0.00 INTANGIBLE ASSETS 508,800,000.00 220,475,000.00 INTANGIBLE ASSETS 508,800,000.00 220,475,000.00 Monitoring and Evaluation Capital Project 2,000,000.00 106,730,000.00

016100200100	UNICEF Coordinator			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>310,000.00</u>	<u>0.00</u>	<u>310,000.00</u>
22	OTHER RECURRENT COSTS	310,000.00	0.00	310,000.00
2202	OVERHEAD COST	310,000.00	0.00	310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000.00	0.00	135,000.00
22020102	Local Transport & Traveling - Others	135,000.00	0.00	135,000.00
220203	MATERIALS & SUPPLIES – GENERAL	50,000.00	0.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	120,000.00	0.00	120,000.00
22020406	Other Maintenance Services	120,000.00	0.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00

016100300100	Landscape Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>155,000.00</u>	<u>0.00</u>	<u>155,000.00</u>

22	OTHER RECURRENT COSTS	155,000.00	0.00	155,000.00
2202	OVERHEAD COST	155,000.00	0.00	155,000.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000.00	0.00	70,000.00
22020102	Local Transport & Traveling - Others	70,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES – GENERAL	40,000.00	0.00	40,000.00
22020301	Office Stationaries/Computer Consumables	40,000.00	0.00	40,000.00
220204	MAINTENANCE SERVICES – GENERAL	40,000.00	0.00	40,000.00
22020406	Other Maintenance Services	40,000.00	0.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00

016100400100	National Volunteer Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>70,000.00</u>	<u>0.00</u>	<u>70,000.00</u>
22	OTHER RECURRENT COSTS	70,000.00	0.00	70,000.00
2202	OVERHEAD COST	70,000.00	0.00	70,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000.00	0.00	40,000.00
22020102	Local Transport & Traveling - Others	40,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES – GENERAL	20,000.00	0.00	20,000.00
22020301	Office Stationaries/Computer Consumables	20,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,000.00	0.00	9,000.00
22020406	Other Maintenance Services	9,000.00	0.00	9,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	0.00	1,000.00
22020901	Bank Charges (other than interest)	1,000.00	0.00	1,000.00

016100500100	Maintenance Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>155,000.00</u>	<u>0.00</u>	<u>155,000.00</u>
22	OTHER RECURRENT COSTS	155,000.00	0.00	155,000.00
2202	OVERHEAD COST	155,000.00	0.00	155,000.00
220201	TRAVEL & TRANSPORT - GENERAL	85,000.00	0.00	85,000.00
22020102	Local Transport & Traveling - Others	85,000.00	0.00	85,000.00
220203	MATERIALS & SUPPLIES – GENERAL	44,000.00	0.00	44,000.00
22020301	Office Stationaries/Computer Consumables	44,000.00	0.00	44,000.00
220204	MAINTENANCE SERVICES – GENERAL	25,000.00	0.00	25,000.00

22020406	Other Maintenance Services	25,000.00	0.00	25,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	0.00	1,000.00
22020901	Bank Charges (other than interest)	1,000.00	0.00	1,000.00

016100600100	Lagos Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	4,800,000.00	<u>0.00</u>	<u>4,800,000.00</u>
22	OTHER RECURRENT COSTS	4,800,000.00	0.00	4,800,000.00
2202	OVERHEAD COST	4,800,000.00	0.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	0.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,550,000.00	0.00	1,550,000.00
22020301	Office Stationaries/Computer Consumables	1,550,000.00	0.00	1,550,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

016100700100	Kaduna Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,612,000.00</u>	<u>0.00</u>	<u>6,612,000.00</u>
22	OTHER RECURRENT COSTS	6,612,000.00	0.00	6,612,000.00
2202	OVERHEAD COST	6,612,000.00	0.00	6,612,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,512,000.00	0.00	2,512,000.00
22020406	Other Maintenance Services	2,512,000.00	0.00	2,512,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00

016100800100	Abuja Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>40,600,000.00</u>	<u>0.00</u>	<u>21,600,000.00</u>

22	OTHER RECURRENT COSTS	40,600,000.00	0.00	21,600,000.00
2202	OVERHEAD COST	40,600,000.00	0.00	21,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	0.00	6,000,000.00
22020102	Local Transport & Traveling - Others	25,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	10,000,000.00	0.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,500,000.00	0.00	5,500,000.00
22020406	Other Maintenance Services	5,500,000.00	0.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00

016100900100	Maiduguri Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>2,400,000.00</u>
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	0.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	900,000.00
22020102	Local Transport & Traveling - Others	900,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES – GENERAL	450,000.00	0.00	450,000.00
22020301	Office Stationaries/Computer Consumables	450,000.00	0.00	450,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

016101000100	Yobe State AIDS Control Agency (YOSACA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,445,000.00</u>	<u>0.00</u>	<u>21,445,000.00</u>
22	OTHER RECURRENT COSTS	11,445,000.00	0.00	21,445,000.00
2202	OVERHEAD COST	11,445,000.00	0.00	21,445,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,540,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	540,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	4,780,000.00	0.00	18,485,000.00
22020301	Office Stationaries/Computer Consumables	440,000.00	0.00	440,000.00

32030115	Counterpart Fund	0.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	15,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	15,000,000.00
32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	15,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
22021004	Medical Expenses	340,000.00	0.00	340,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,000.00	0.00	340,000.00
22020901	Bank Charges (other than interest)	125,000.00	0.00	125,000.00
220209	FINANCIAL CHARGES - GENERAL	125,000.00	0.00	125,000.00
22020801	Motor Vehicle Fuel	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS – GENERAL	400,000.00	0.00	400,000.00
22020601	Security Services	0.00	0.00	340,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	340,000.00
22020501	Local Training	2,000,000.00	0.00	295,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	295,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	700,000.00
22020401	Maintenance of Motor Vehicle	260,000.00	0.00	260,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,260,000.00	0.00	960,000.00
22020311	Food Stuff/Catering Materials Supplies	2,340,000.00	0.00	3,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	10,000,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	5,045,000.00

016103700100	Yobe State Pilgrims' Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>88,032,266.00</u>	<u>82,445,197.09</u>	<u>650,646,000.00</u>
21	PERSONNEL COST	37,932,266.00	37,914,347.09	38,146,000.00
2101	SALARY	37,932,266.00	37,914,347.09	38,146,000.00
210101	SALARIES AND WAGES	37,932,266.00	37,914,347.09	38,146,000.00
21010101	Consolidated Salary	37,932,266.00	37,914,347.09	38,146,000.00
22	OTHER RECURRENT COSTS	50,100,000.00	44,530,850.00	612,500,000.00
2202	OVERHEAD COST	50,100,000.00	44,530,850.00	612,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,600,000.00	44,530,850.00	564,000,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	6,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	6,000,000.00	23,000,000.00
22020104	International Transport & Traveling - Others	38,600,000.00	38,530,850.00	535,000,000.00

220202	UTILITIES GENERAL	2,500,000.00	0.00	22,500,000.00
22020201	Electricity Charges	2,500,000.00	0.00	2,500,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	400,000.00	0.00	400,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00
220206	OTHER SERVICES – GENERAL	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	25,250,000.00
22021002	Honorarium & Sitting Allowance	150,000.00	0.00	150,000.00
22021007	Welfare Packages	100,000.00	0.00	100,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead C	0.00	0.00	25,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>29,478,000.00</u>	<u>0.00</u>	<u>335,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	29,478,000.00	0.00	335,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	29,478,000.00	0.00	335,000,000.00
320101	LAND & BUILDING - GENERAL	16,178,000.00	0.00	314,000,000.00
32010101	Construction/Provision of Office Building	68,000.00	0.00	300,000,000.00
32010119	Construction of Wall Fencing	12,000,000.00	0.00	9,000,000.00
32010129	Tree Planting/Landscaping	4,110,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	13,300,000.00	0.00	10,000,000.00
32010202	Construction of Roads & Bridges	13,300,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	7,478,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	7,478,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	3,522,000.00
32010501	Purchase of Computers	0.00	0.00	3,522,000.00

016200100100	Ministry of Religious Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>225,596,850.00</u>	<u>182,191,683.83</u>	<u>237,590,000.00</u>
21	PERSONNEL COST	84,896,850.00	84,847,683.83	80,690,000.00
2101	SALARY	84,896,850.00	84,847,683.83	80,690,000.00

210101	SALARIES AND WAGES	84,896,850.00	84,847,683.83	80,690,000.00
21010101	Consolidated Salary	84,896,850.00	84,847,683.83	80,690,000.00
22	OTHER RECURRENT COSTS	140,700,000.00	97,344,000.00	156,900,000.00
2202	OVERHEAD COST	115,700,000.00	93,000,000.00	126,014,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	0.00	1,800,000.00
22020101	Local Transport & Traveling - Training	2,400,000.00	0.00	1,300,000.00
22020102	Local Transport & Traveling - Others	400,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	106,800,000.00	93,000,000.00	118,214,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	900,000.00
22020303	News Papers	300,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	4,100,000.00	0.00	9,000,000.00
22020308	Field & Camping Materials Supplies	200,000.00	0.00	100,000.00
22020309	Uniforms & Other Clothing	200,000.00	0.00	15,000,000.00
22020311	Food Stuff/Catering Materials Supplies	100,000,000.00	93,000,000.00	93,014,000.00
220204	MAINTENANCE SERVICES – GENERAL	600,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	0.00	200,000.00
22020403	Maintenance of Office/Residential Building	400,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	400,000.00
22020501	Local Training	1,000,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,400,000.00	0.00	700,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	350,000.00
22020803	Plant/Generator Fuel	1,400,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	500,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	4,000,000.00
22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00
22021004	Medical Expenses	1,100,000.00	0.00	600,000.00
22021007	Welfare Packages	800,000.00	0.00	3,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	4,344,000.00	30,886,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	4,344,000.00	30,886,000.00
22040109	Grants to Communities/NGOs	25,000,000.00	4,344,000.00	30,886,000.00
<u>3</u>	<u>ASSETS</u>	<u>85,000,000.00</u>	<u>6,300,000.00</u>	<u>218,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	85,000,000.00	6,300,000.00	218,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	61,405,571.00	0.00	199,405,571.00

320101	LAND & BUILDING - GENERAL	61,405,571.00	0.00	199,405,571.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	24,405,571.00
32010117	Construction of Mosque/Church	61,405,571.00	0.00	175,000,000.00
3203	INTANGIBLE ASSETS	23,594,429.00	6,300,000.00	18,594,429.00
320301	INTANGIBLE ASSETS	23,594,429.00	6,300,000.00	18,594,429.00
32030109	Research & Development	20,594,429.00	6,300,000.00	18,594,429.00
32030111	Monitoring and Evaluation Capital Project	3,000,000.00	0.00	0.00

016200100200	Yobe Mosque & Islamic Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>54,370,000.00</u>	<u>54,000,000.00</u>	<u>60,000,000.00</u>
21	PERSONNEL COST	54,020,000.00	54,000,000.00	54,000,000.00
2101	SALARY	54,020,000.00	54,000,000.00	54,000,000.00
210101	SALARIES AND WAGES	54,020,000.00	54,000,000.00	54,000,000.00
21010101	Consolidated Salary	54,020,000.00	54,000,000.00	54,000,000.00
22	OTHER RECURRENT COSTS	350,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	350,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	0.00	2,300,000.00
22020101	Local Transport & Traveling - Training	75,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	75,000.00	0.00	1,300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	200,000.00	0.00	3,700,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	1,500,000.00
22020303	News Papers	90,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	60,000.00	0.00	2,000,000.00

021500100100	Ministry of Agriculture & Natural Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,065,992,650.00</u>	<u>1,717,874,286.60</u>	<u>2,396,242,500.00</u>
21	PERSONNEL COST	1,604,792,650.00	1,600,195,015.48	1,285,242,500.00
2101	SALARY	1,600,292,650.00	1,600,195,015.48	1,285,242,500.00
210101	SALARIES AND WAGES	1,600,292,650.00	1,600,195,015.48	1,285,242,500.00
21010101	Consolidated Salary	1,600,292,650.00	1,600,195,015.48	1,285,242,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,500,000.00	0.00	0.00
210201	ALLOWANCES	4,500,000.00	0.00	0.00
21020116	Administrative Allowance	4,500,000.00	0.00	0.00

22	OTHER RECURRENT COSTS	461,200,000.00	117,679,271.12	1,111,000,000.00
2202	OVERHEAD COST	181,200,000.00	117,679,271.12	211,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	0.00	1,050,000.00
22020101	Local Transport & Traveling - Training	1,050,000.00	0.00	1,050,000.00
220203	MATERIALS & SUPPLIES – GENERAL	149,800,000.00	90,279,271.12	83,000,000.00
22020301	Office Stationaries/Computer Consumables	1,550,000.00	0.00	1,550,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	20,000,000.00
22020308	Field & Camping Materials Supplies	48,000,000.00	47,964,000.00	200,000.00
22020309	Uniforms & Other Clothing	250,000.00	0.00	250,000.00
22020311	Food Stuff/Catering Materials Supplies	50,000,000.00	20,350,000.00	15,000,000.00
22020314	Procurement of Seeds & Seedlings	50,000,000.00	21,965,271.12	46,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,400,000.00	3,600,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	3,650,000.00	3,600,000.00	250,000.00
22020405	Maintenance of Plants/Generators	750,000.00	0.00	750,000.00
220205	TRAINING - GENERAL	24,000,000.00	23,800,000.00	14,000,000.00
22020501	Local Training	24,000,000.00	23,800,000.00	14,000,000.00
220206	OTHER SERVICES – GENERAL	270,000.00	0.00	540,000.00
22020605	Cleaning and Fumigation Services	270,000.00	0.00	540,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	105,000.00	0.00	30,105,000.00
22020701	Financial Consulting	105,000.00	0.00	105,000.00
22020706	Surveying Services	0.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	850,000.00	0.00	680,000.00
22020801	Motor Vehicle Fuel	850,000.00	0.00	680,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	80,600,000.00
22021004	Medical Expenses	700,000.00	0.00	600,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	60,000,000.00
22021016	Anniversaries/Celebration Overhead Cost	0.00	0.00	10,000,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead C	0.00	0.00	10,000,000.00
2205	SUBSIDIES GENERAL	280,000,000.00	0.00	900,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	280,000,000.00	0.00	900,000,000.00
22050106	Agricultural Inputs Subsidy	280,000,000.00	0.00	900,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>2,807,100,000.00</u>	<u>873,110,480.96</u>	<u>5,270,288,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	2,807,100,000.00	873,110,480.96	5,270,288,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,645,341,987.20	731,420,781.79	3,579,897,000.00
320101	LAND & BUILDING - GENERAL	1,527,240,740.80	289,392,167.38	1,894,897,000.00
32010101	Construction/Provision of Office Building	14,000,000.00	13,979,450.47	50,000,000.00
32010102	Construction/Provision of Residential Building	114,600,000.00	114,599,375.25	100,000,000.00
32010103	Rehabilitation of Silos	0.00	0.00	15,000,000.00
32010104	Other Storage Facilities	150,000,000.00	0.00	30,000,000.00
32010105	Construction/Provision of School Building	60,875,302.70	41,914,183.10	90,611,000.00
32010106	Construction/Provision of Hospital/Health Centres	46,117,250.75	46,102,839.63	100,676,000.00
32010117	Construction of Mosque/Church	0.00	0.00	20,000,000.00
32010119	Construction of Wall Fencing	58,083,872.48	0.00	110,610,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	400,000,000.00
32010130	Dairy and Artificial Insemination	77,508,734.17	20,499,856.04	40,000,000.00
32010132	Construction of Markets/Parks	0.00	0.00	15,000,000.00
32010133	Construction of Warehouse and Shops	402,058,011.30	6,270,686.45	23,000,000.00
32010134	Fish Pond and Aquaculture	230,000,000.00	0.00	50,000,000.00
32010199	Construction of Other Building	373,997,569.40	46,025,776.44	850,000,000.00
320102	INFRASTRUCTURE - GENERAL	824,801,246.40	262,258,614.41	1,150,000,000.00
32010202	Construction of Roads & Bridges	200,000,000.00	81,000,000.00	200,000,000.00
32010206	Security Installations/Equipment	41,551,246.40	15,575,742.25	30,000,000.00
32010207	Electricity Transmission Network	0.00	0.00	100,000,000.00
32010210	Construction of Dams	90,000,000.00	44,130,212.43	220,000,000.00
32010214	Boreholes & Other Water Facilities	443,250,000.00	81,275,012.40	540,000,000.00
32010220	Rehab./Repairs of Water Facilities	0.00	0.00	10,000,000.00
32010226	Construction/Provision of Agricultural Facilities	0.00	0.00	50,000,000.00
32010227	Rehab./Repairs of Agricultural Facilities	50,000,000.00	40,277,647.33	0.00
320103	PLANT & MACHINERY - GENERAL	150,300,000.00	63,770,000.00	352,000,000.00
32010302	Purchase of Industrial Equipment	0.00	0.00	25,000,000.00
32010307	Purchase of Agricultural Equipment	90,300,000.00	63,770,000.00	222,000,000.00
32010309	Purchase of Water Supply Equipment	50,000,000.00	0.00	80,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	25,000,000.00
320104	FIXED ASSETS - GENERAL	120,000,000.00	96,000,000.00	0.00
32010405	Purchase of Motor Vehicles	120,000,000.00	96,000,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	20,000,000.00	20,000,000.00	10,000,000.00
32010501	Purchase of Computers	20,000,000.00	20,000,000.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,000,000.00	0.00	83,000,000.00

32010601	Purchase of Chairs	0.00	0.00	37,000,000.00
32010602	Purchase of Tables	0.00	0.00	13,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	12,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	10,000,000.00
32010610	Purchase of Refrigerators	3,000,000.00	0.00	11,000,000.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	90,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	90,000,000.00
3203	INTANGIBLE ASSETS	161,758,012.80	141,689,699.17	1,690,391,000.00
320301	INTANGIBLE ASSETS	161,758,012.80	141,689,699.17	1,690,391,000.00
32030109	Research & Development	0.00	0.00	90,000,000.00
32030111	Monitoring and Evaluation Capital Project	78,800,000.00	78,800,000.00	0.00
32030114	Anniversaries/Celebration	10,000,000.00	0.00	0.00
32030115	Counterpart Fund	9,000,000.00	9,000,000.00	1,600,391,000.00
32030119	Maps, Survey and Design	53,958,012.80	53,889,699.17	0.00
32030120	Advocacy, Enlightenment & Campaign	10,000,000.00	0.00	0.00

021500100200	Modern Abattoir			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>23,485,000.00</u>	<u>0.00</u>	<u>23,485,000.00</u>
22	OTHER RECURRENT COSTS	23,485,000.00	0.00	23,485,000.00
2202	OVERHEAD COST	3,485,000.00	0.00	3,485,000.00
220201	TRAVEL & TRANSPORT - GENERAL	240,000.00	0.00	240,000.00
22020101	Local Transport & Traveling - Training	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES – GENERAL	30,000.00	0.00	30,000.00
22020301	Office Stationaries/Computer Consumables	30,000.00	0.00	30,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	95,000.00	0.00	95,000.00
22020605	Cleaning and Fumigation Services	95,000.00	0.00	95,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	100,000.00	0.00	100,000.00
22020708	Medical Consulting	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	0.00	20,000,000.00

22040101	Grants to other State Governments	20,000,000.00	0.00	20,000,000.00
<u>3</u>	<u>ASSETS</u>	5,000,000.00	<u>0.00</u>	<u>54,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	5,000,000.00	0.00	54,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	0.00	54,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	15,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	15,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	35,000,000.00
32010220	Rehab./Repairs of Water Facilities	0.00	0.00	35,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	0.00	4,000,000.00
32010322	Purchase of Spare Parts and Tools	5,000,000.00	0.00	4,000,000.00

021500100300	Pilot Livestock			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	23,250,000.00	<u>0.00</u>	<u>42,250,000.00</u>
22	OTHER RECURRENT COSTS	23,250,000.00	0.00	42,250,000.00
2202	OVERHEAD COST	23,250,000.00	0.00	42,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	14,500,000.00	0.00	33,500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020302	Books	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non Security Documents	1,000,000.00	0.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	6,000,000.00	0.00	25,000,000.00
22020314	Procurement of Seeds & Seedlings	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,875,000.00	0.00	3,875,000.00
22020401	Maintenance of Motor Vehicle	875,000.00	0.00	875,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	125,000.00	0.00	125,000.00
22020605	Cleaning and Fumigation Services	125,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,300,000.00	0.00	1,300,000.00
22020801	Motor Vehicle Fuel	700,000.00	0.00	700,000.00
22020803	Plant/Generator Fuel	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	250,000.00
22020901	Bank Charges (other than interest)	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0.00	2,200,000.00

22021004	Medical Expenses	600,000.00	0.00	600,000.00
22021007	Welfare Packages	1,600,000.00	0.00	1,600,000.00
<u>3</u>	<u>ASSETS</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>76,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	55,000,000.00	0.00	76,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0.00	72,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	25,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	25,000,000.00
320102	INFRASTRUCTURE - GENERAL	48,000,000.00	0.00	40,000,000.00
32010214	Boreholes & Other Water Facilities	48,000,000.00	0.00	40,000,000.00
320109	SPECIALISED ASSETS - GENERAL	2,000,000.00	0.00	7,000,000.00
32010903	Bioligical Assets (Wildlife Conservation)	2,000,000.00	0.00	7,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0.00	4,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0.00	4,000,000.00
32030109	Research & Development	5,000,000.00	0.00	4,000,000.00

021510200100	Agricultural Development Programme (ADP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>184,341,765.00</u>	<u>177,277,768.83</u>	<u>257,754,000.00</u>
21	PERSONNEL COST	177,341,765.00	177,277,768.83	180,254,000.00
2101	SALARY	177,341,765.00	177,277,768.83	180,254,000.00
210101	SALARIES AND WAGES	177,341,765.00	177,277,768.83	180,254,000.00
21010101	Consolidated Salary	177,341,765.00	177,277,768.83	180,254,000.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	77,500,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	77,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,700,000.00	0.00	700,000.00
22020301	Office Stationaries/Computer Consumables	1,700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,700,000.00	0.00	71,300,000.00
22020401	Maintenance of Motor Vehicle	800,000.00	0.00	700,000.00
22020406	Other Maintenance Services	900,000.00	0.00	70,600,000.00
220206	OTHER SERVICES – GENERAL	500,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,200,000.00	0.00	1,200,000.00
22020801	Motor Vehicle Fuel	600,000.00	0.00	600,000.00
22020802	Other Transport Equipment Fuel	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	180,000.00	0.00	180,000.00

22020901	Bank Charges (other than interest)	180,000.00	0.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,720,000.00	0.00	3,620,000.00
22021004	Medical Expenses	800,000.00	0.00	400,000.00
22021007	Welfare Packages	920,000.00	0.00	720,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,500,000.00
<u>3</u>	<u>ASSETS</u>	<u>35,000,000.00</u>	<u>0.00</u>	98,000,000.00
32	FIXED (NON-CURRENT) ASSETS	35,000,000.00	0.00	98,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	30,000,000.00	0.00	35,000,000.00
320102	INFRASTRUCTURE - GENERAL	8,000,000.00	0.00	8,000,000.00
32010226	Construction/Provision of Agricultural Facilities	8,000,000.00	0.00	8,000,000.00
320103	PLANT & MACHINERY - GENERAL	18,000,000.00	0.00	23,000,000.00
32010307	Purchase of Agricultural Equipment	5,000,000.00	0.00	5,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	0.00	3,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,000,000.00	0.00	4,000,000.00
32010501	Purchase of Computers	4,000,000.00	0.00	2,750,000.00
32010502	Purchase of Printers	0.00	0.00	500,000.00
32010508	Purchase of Projectors	0.00	0.00	500,000.00
32010510	Purchase of Stabilizers	0.00	0.00	250,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0.00	63,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0.00	63,000,000.00
32030109	Research & Development	5,000,000.00	0.00	3,000,000.00
32030115	Counterpart Fund	0.00	0.00	60,000,000.00

021511000100	Fertilizer Blending Plant			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,975,000.00</u>	<u>900,000.00</u>	<u>11,975,000.00</u>
22	OTHER RECURRENT COSTS	11,975,000.00	900,000.00	11,975,000.00
2202	OVERHEAD COST	11,975,000.00	900,000.00	11,975,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,000.00	0.00	65,000.00
22020101	Local Transport & Traveling - Training	65,000.00	0.00	65,000.00
220203	MATERIALS & SUPPLIES – GENERAL	95,000.00	0.00	95,000.00
22020301	Office Stationaries/Computer Consumables	95,000.00	0.00	95,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,697,000.00	900,000.00	11,697,000.00
22020405	Maintenance of Plants/Generators	11,675,000.00	900,000.00	11,675,000.00

22020406	Other Maintenance Services	22,000.00	0.00	22,000.00
220209	FINANCIAL CHARGES - GENERAL	11,000.00	0.00	11,000.00
22020901	Bank Charges (other than interest)	11,000.00	0.00	11,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	107,000.00	0.00	107,000.00
22021004	Medical Expenses	107,000.00	0.00	107,000.00
<u>3</u>	<u>ASSETS</u>	20,000,000.00	<u>0.00</u>	<u>20,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	10,000,000.00	0.00	10,000,000.00
32010226	Construction/Provision of Agricultural Facilities	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0.00	10,000,000.00
32010307	Purchase of Agricultural Equipment	10,000,000.00	0.00	10,000,000.00

022000100100	Ministry of Finance & Economic Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>837,268,027.00</u>	<u>812,056,925.69</u>	<u>768,034,000.00</u>
21	PERSONNEL COST	575,568,027.00	575,480,003.81	551,462,000.00
2101	SALARY	575,568,027.00	575,480,003.81	551,462,000.00
210101	SALARIES AND WAGES	575,568,027.00	575,480,003.81	551,462,000.00
21010101	Consolidated Salary	575,568,027.00	575,480,003.81	551,462,000.00
22	OTHER RECURRENT COSTS	261,700,000.00	236,576,921.88	216,572,000.00
2202	OVERHEAD COST	261,700,000.00	236,576,921.88	216,572,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,000,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	10,000,000.00
220202	UTILITIES GENERAL	4,070,000.00	3,660,000.00	4,270,000.00
22020203	Internet Access Charges	4,000,000.00	3,660,000.00	4,200,000.00
22020205	Water Rates	70,000.00	0.00	70,000.00
220203	MATERIALS & SUPPLIES – GENERAL	132,020,000.00	123,978,771.88	67,400,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	1,979,130.00	17,000,000.00
22020305	Printing of Non Security Documents	122,020,000.00	121,999,641.88	50,400,000.00
220204	MAINTENANCE SERVICES – GENERAL	61,100,000.00	60,000,000.00	54,100,000.00
22020402	Maintenance of Office Furniture	1,100,000.00	0.00	1,100,000.00
22020406	Other Maintenance Services	60,000,000.00	60,000,000.00	53,000,000.00
220205	TRAINING - GENERAL	30,700,000.00	30,631,400.00	42,000,000.00
22020501	Local Training	30,700,000.00	30,631,400.00	42,000,000.00

220208	FUEL & LUBRICANTS – GENERAL	23,400,000.00	18,306,750.00	23,792,000.00
22020801	Motor Vehicle Fuel	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator Fuel	18,400,000.00	18,306,750.00	18,792,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	0.00	15,000,000.00
22021004	Medical Expenses	2,400,000.00	0.00	0.00
22021007	Welfare Packages	8,000,000.00	0.00	15,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>178,200,000.00</u>	<u>84,875,288.30</u>	<u>90,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	178,200,000.00	84,875,288.30	90,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	178,200,000.00	84,875,288.30	90,000,000.00
320101	LAND & BUILDING - GENERAL	78,200,000.00	78,195,288.30	45,000,000.00
32010107	Rehab./Repairs of Office Building	78,200,000.00	78,195,288.30	45,000,000.00
320102	INFRASTRUCTURE - GENERAL	55,000,000.00	6,680,000.00	33,000,000.00
32010206	Security Installations/Equipment	10,000,000.00	6,680,000.00	4,000,000.00
32010222	Construction/Provision of ICT Infrastructures	45,000,000.00	0.00	29,000,000.00
320104	FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00
32010405	Purchase of Motor Vehicles	30,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	0.00	12,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	4,000,000.00
32010602	Purchase of Tables	5,000,000.00	0.00	4,000,000.00
32010606	Purchase of Air-Conditioner	5,000,000.00	0.00	4,000,000.00

022000100300	Miscellaneous Expenses			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,364,600,000.00</u>	<u>8,275,259,313.70</u>	<u>7,452,000,000.00</u>
21	PERSONNEL COST	30,000,000.00	20,800,000.00	650,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	20,800,000.00	650,000,000.00
210201	ALLOWANCES	30,000,000.00	20,800,000.00	50,000,000.00
21020101	Non Regular Allowances	30,000,000.00	20,800,000.00	50,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	600,000,000.00
21020201	NHIS Contribution	0.00	0.00	600,000,000.00
22	OTHER RECURRENT COSTS	8,334,600,000.00	8,254,459,313.70	6,802,000,000.00
2202	OVERHEAD COST	8,334,600,000.00	8,254,459,313.70	6,802,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	317,800,000.00	317,631,244.00	350,000,000.00

22020101	Local Transport & Traveling - Training	88,400,000.00	88,305,000.00	0.00
22020102	Local Transport & Traveling - Others	0.00	0.00	100,000,000.00
22020104	International Transport & Traveling - Others	229,400,000.00	229,326,244.00	250,000,000.00
220202	UTILITIES GENERAL	109,200,000.00	105,369,058.96	202,000,000.00
22020201	Electricity Charges	104,200,000.00	104,169,058.96	200,000,000.00
22020203	Internet Access Charges	5,000,000.00	1,200,000.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	30,600,000.00	30,555,000.00	90,000,000.00
22020406	Other Maintenance Services	30,600,000.00	30,555,000.00	90,000,000.00
220206	OTHER SERVICES – GENERAL	78,200,000.00	78,109,122.08	70,000,000.00
22020602	Office Rent	78,200,000.00	78,109,122.08	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	6,493,300,000.00	6,445,543,405.71	5,050,000,000.00
22020701	Financial Consulting	6,443,300,000.00	6,443,209,549.04	5,000,000,000.00
22020702	Information Technology Consulting	50,000,000.00	2,333,856.67	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	387,100,000.00	387,045,067.51	80,000,000.00
22020901	Bank Charges (other than interest)	387,100,000.00	387,045,067.51	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	918,400,000.00	890,206,415.44	960,000,000.00
22021002	Honorarium & Sitting Allowance	756,400,000.00	756,325,254.15	750,000,000.00
22021004	Medical Expenses	74,400,000.00	74,350,000.00	80,000,000.00
22021007	Welfare Packages	77,600,000.00	59,531,161.29	130,000,000.00
22021023	Souvenir/Gifts	10,000,000.00	0.00	0.00

022000100400	Consolidated Revenue Fund Charges			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,955,500,000.00</u>	<u>18,396,174,890.80</u>	27,097,000,000.00
21	PERSONNEL COST	5,024,900,000.00	4,652,753,156.36	5,360,000,000.00
2101	SALARY	135,000,000.00	130,958,099.01	140,000,000.00
210101	SALARIES AND WAGES	135,000,000.00	130,958,099.01	140,000,000.00
21010103	Consolidated Revenue Fund Charge – Salaries	135,000,000.00	130,958,099.01	140,000,000.00
2103	SOCIAL BENEFITS	4,889,900,000.00	4,521,795,057.35	5,220,000,000.00
210301	SOCIAL BENEFITS	4,889,900,000.00	4,521,795,057.35	5,220,000,000.00
21030101	Gratuity	1,200,000,000.00	910,876,534.42	1,250,000,000.00
21030102	Pension	3,361,900,000.00	3,361,829,298.65	3,600,000,000.00
21030103	Death Benefits	308,000,000.00	249,089,224.28	370,000,000.00
21030106	Severance Gratuity	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,930,600,000.00	13,743,421,734.44	21,737,000,000.00

2203	LOANS AND ADVANCES	460,100,000.00	315,090,960.00	395,000,000.00
220301	STAFF LOANS & ADVANCES	460,100,000.00	315,090,960.00	395,000,000.00
22030106	Motor Vehicle Advance	315,100,000.00	315,090,960.00	205,000,000.00
22030107	Furniture Advances	145,000,000.00	0.00	190,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	42,000,000.00	0.00	42,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	42,000,000.00	0.00	42,000,000.00
22040103	Grants to Local Governments	42,000,000.00	0.00	42,000,000.00
2206	PUBLIC DEBT CHARGES	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
220601	FOREIGN INTEREST/DISCOUNT	547,800,000.00	547,740,515.36	2,000,000,000.00
22060102	Foreign Interest/Discount - Short Term Borrowings	547,800,000.00	547,740,515.36	2,000,000,000.00
220602	DOMESTIC INTEREST/DISCOUNT	5,254,900,000.00	5,254,847,364.99	5,200,000,000.00
22060202	Domestic Interest/Discount - Short Term Borrowin	5,254,900,000.00	5,254,847,364.99	5,200,000,000.00
220604	DOMESTIC PRINCIPAL	7,625,800,000.00	7,625,742,894.09	14,100,000,000.00
22060402	Domestic Prciniple - Short Term Borrowings	7,625,800,000.00	7,625,742,894.09	14,100,000,000.00

022000200100	Debt Management Office (DMO)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	300,000.00	<u>0.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	300,000.00
2202	OVERHEAD COST	300,000.00	0.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	0.00	150,000.00
22020102	Local Transport & Traveling - Others	150,000.00	0.00	150,000.00
220202	UTILITIES GENERAL	12,000.00	0.00	12,000.00
22020203	Internet Access Charges	12,000.00	0.00	12,000.00
220203	MATERIALS & SUPPLIES – GENERAL	50,000.00	0.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	38,000.00	0.00	38,000.00
22020401	Maintenance of Motor Vehicle	38,000.00	0.00	38,000.00
220208	FUEL & LUBRICANTS – GENERAL	50,000.00	0.00	50,000.00
22020801	Motor Vehicle Fuel	50,000.00	0.00	50,000.00

022000700100	Office of the Accountant-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	14,220,000.00	12,000,000.00	<u>24,820,000.00</u>
22	OTHER RECURRENT COSTS	14,220,000.00	12,000,000.00	24,820,000.00

2202	OVERHEAD COST	14,220,000.00	12,000,000.00	24,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	0.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	12,050,000.00	12,000,000.00	22,650,000.00
22020301	Office Stationaries/Computer Consumables	12,020,000.00	12,000,000.00	22,620,000.00
22020305	Printing of Non Security Documents	30,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES – GENERAL	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	0.00	400,000.00
220206	OTHER SERVICES – GENERAL	50,000.00	0.00	50,000.00
22020605	Cleaning and Fumigation Services	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS – GENERAL	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021004	Medical Expenses	200,000.00	0.00	200,000.00

022000700200	Project Financial Management Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	300,000.00
2202	OVERHEAD COST	300,000.00	0.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	0.00	60,000.00
22020101	Local Transport & Traveling - Training	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	90,000.00	0.00	90,000.00
22020301	Office Stationaries/Computer Consumables	90,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	150,000.00	0.00	150,000.00

022000700400	Efficiency Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	300,000.00
2202	OVERHEAD COST	300,000.00	0.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	0.00	60,000.00

22020101	Local Transport & Traveling - Training	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	90,000.00	0.00	90,000.00
22020301	Office Stationaries/Computer Consumables	90,000.00	0.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	150,000.00	0.00	150,000.00

022000800100	Board of Internal Revenue (BIR)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>357,299,770.00</u>	<u>325,355,798.47</u>	<u>662,893,000.00</u>
21	PERSONNEL COST	111,999,770.00	111,966,683.01	110,187,000.00
2101	SALARY	111,999,770.00	111,966,683.01	110,187,000.00
210101	SALARIES AND WAGES	111,999,770.00	111,966,683.01	110,187,000.00
21010101	Consolidated Salary	111,999,770.00	111,966,683.01	110,187,000.00
22	OTHER RECURRENT COSTS	245,300,000.00	213,389,115.46	552,706,000.00
2202	OVERHEAD COST	245,300,000.00	213,389,115.46	552,706,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	6,450,000.00
22020102	Local Transport & Traveling - Others	450,000.00	0.00	6,450,000.00
220202	UTILITIES GENERAL	0.00	0.00	100,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	100,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	14,260,000.00	2,150,000.00	8,200,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	3,000,000.00
22020305	Printing of Non Security Documents	10,000,000.00	2,150,000.00	3,000,000.00
22020306	Printing of Security Documents	105,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	2,105,000.00	0.00	2,200,000.00
22020310	Teaching Aids/Instruction Materials	1,500,000.00	0.00	0.00
22020312	Production, Publication and Circulation of Annual F	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	350,000.00	0.00	2,850,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
22020404	Maintenance of Office/IT Equipment	50,000.00	0.00	1,050,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	50,000,000.00
220206	OTHER SERVICES – GENERAL	25,000.00	0.00	88,000.00
22020605	Cleaning and Fumigation Services	25,000.00	0.00	88,000.00

220207	CONSULTING & PROFESSIONAL SERVICES – GENER	18,200,000.00	18,119,822.78	0.00
22020701	Financial Consulting	18,200,000.00	18,119,822.78	0.00
220208	FUEL & LUBRICANTS – GENERAL	950,000.00	0.00	950,000.00
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00
22020803	Plant/Generator Fuel	450,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	211,045,000.00	193,119,292.68	384,148,000.00
22021003	Publicity & Advertisements	50,000.00	0.00	0.00
22021004	Medical Expenses	500,000.00	0.00	1,000,000.00
22021007	Welfare Packages	193,120,000.00	193,119,292.68	364,148,000.00
22021008	Subscription to Professional Bodies	8,375,000.00	0.00	13,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	9,000,000.00	0.00	2,000,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead C	0.00	0.00	4,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>38,000,000.00</u>	<u>0.00</u>	<u>216,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	38,000,000.00	0.00	216,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,000,000.00	0.00	213,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	160,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	160,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,000,000.00	0.00	28,000,000.00
32010501	Purchase of Computers	0.00	0.00	20,000,000.00
32010502	Purchase of Printers	0.00	0.00	5,000,000.00
32010505	Purchase of Photocopiers	4,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	14,000,000.00	0.00	10,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	10,000,000.00	0.00	3,000,000.00
32010604	Purchase of Television Sets	0.00	0.00	2,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	2,500,000.00
32010610	Purchase of Refrigerators	4,000,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	3,000,000.00
32030109	Research & Development	20,000,000.00	0.00	3,000,000.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>162,123,982.00</u>	139,251,303.33	249,665,000.00
21	PERSONNEL COST	135,623,982.00	135,617,303.33	137,065,000.00
2101	SALARY	135,623,982.00	135,617,303.33	137,065,000.00
210101	SALARIES AND WAGES	135,623,982.00	135,617,303.33	137,065,000.00
21010101	Consolidated Salary	135,623,982.00	135,617,303.33	137,065,000.00
22	OTHER RECURRENT COSTS	26,500,000.00	3,634,000.00	112,600,000.00
2202	OVERHEAD COST	26,500,000.00	3,634,000.00	112,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	4,000,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	4,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,000,000.00	0.00	7,100,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	5,100,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,100,000.00	0.00	2,100,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	3,000,000.00
22020501	Local Training	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,500,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	Bank Charges (other than interest)	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,400,000.00	3,634,000.00	94,400,000.00
22021003	Publicity & Advertisements	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	2,400,000.00	0.00	2,400,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,000,000.00
22021016	Anniversaries/Celebration Overhead Cost	10,000,000.00	3,634,000.00	89,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>8,078,500,000.00</u>	<u>7,867,745,617.91</u>	<u>6,833,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	8,078,500,000.00	7,867,745,617.91	6,833,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,072,500,000.00	7,867,745,617.91	6,823,000,000.00
320101	LAND & BUILDING - GENERAL	7,834,500,000.00	7,814,434,456.78	6,585,000,000.00

32010107	Rehab./Repairs of Office Building	0.00	0.00	70,000,000.00
32010116	Construction of Car Porch/Shed	20,000,000.00	0.00	15,000,000.00
32010132	Construction of Markets/Parks	7,814,500,000.00	7,814,434,456.78	6,500,000,000.00
320102	INFRASTRUCTURE - GENERAL	20,000,000.00	0.00	18,000,000.00
32010205	Zoos, Parks & Reserves (Recreational)	20,000,000.00	0.00	18,000,000.00
320103	PLANT & MACHINERY - GENERAL	200,000,000.00	53,311,161.13	200,000,000.00
32010302	Purchase of Industrial Equipment	200,000,000.00	53,311,161.13	200,000,000.00
320104	FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00
32010405	Purchase of Motor Vehicles	10,000,000.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	0.00	0.00
32010501	Purchase of Computers	3,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	5,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	6,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	6,000,000.00	0.00	10,000,000.00
32030111	Monitoring and Evaluation Capital Project	3,000,000.00	0.00	0.00
32030114	Anniversaries/Celebration	3,000,000.00	0.00	0.00
32030115	Counterpart Fund	0.00	0.00	10,000,000.00

022205100100	Small & Medium Scale Industries Credit Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>25,968,073.00</u>	<u>17,228,250.89</u>	<u>26,087,000.00</u>
21	PERSONNEL COST	19,293,073.00	17,228,250.89	16,412,000.00
2101	SALARY	19,293,073.00	17,228,250.89	16,412,000.00
210101	SALARIES AND WAGES	19,293,073.00	17,228,250.89	16,412,000.00
21010101	Consolidated Salary	19,293,073.00	17,228,250.89	16,412,000.00
22	OTHER RECURRENT COSTS	6,675,000.00	0.00	9,675,000.00
2202	OVERHEAD COST	6,675,000.00	0.00	9,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	0.00	285,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00
220203	MATERIALS & SUPPLIES – GENERAL	200,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	2,500,000.00

22020501	Local Training	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES – GENERAL	2,500,000.00	0.00	2,500,000.00
22020607	Rescue Services	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS – GENERAL	740,000.00	0.00	740,000.00
22020801	Motor Vehicle Fuel	290,000.00	0.00	290,000.00
22020802	Other Transport Equipment Fuel	350,000.00	0.00	350,000.00
22020803	Plant/Generator Fuel	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	15,000.00
22020901	Bank Charges (other than interest)	15,000.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	235,000.00	0.00	3,235,000.00
22021004	Medical Expenses	235,000.00	0.00	235,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	3,000,000.00
3	ASSETS	213,200,000.00	4,652,000.00	317,321,000.00
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<u> </u>	FIXED (NON-CURRENT) ASSETS	213,200,000.00	4,652,000.00	317,321,000.00
32 3201				
	FIXED (NON-CURRENT) ASSETS	213,200,000.00	4,652,000.00	317,321,000.00
3201	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	213,200,000.00 205,500,000.00	<i>4,652,000.00</i> 0.00	317,321,000.00 287,321,000.00
3201 320103	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL	213,200,000.00 205,500,000.00 202,500,000.00	4,652,000.00 0.00 0.00	317,321,000.00 287,321,000.00 285,321,000.00
3201 320103 32010302	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00	4,652,000.00 0.00 0.00 0.00	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00
3201 320103 32010302 32010312	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00	4,652,000.00 0.00 0.00 0.00 0.00	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00
3201 320103 32010302 32010312 320105	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment OFFICE EQUIPMENT - GENERAL	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00 1,000,000.00	4,652,000.00 0.00 0.00 0.00 0.00 0.00	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00 1,000,000.00
3201 320103 32010302 32010312 320105 32010501	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment OFFICE EQUIPMENT - GENERAL Purchase of Computers	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00 1,000,000.00	4,652,000.00 0.00 0.00 0.00 0.00 0.00	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00 1,000,000.00
3201 320103 32010302 32010312 320105 32010501 320106	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00	4,652,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00
3201 320103 32010302 32010312 320105 32010501 320106 32010601	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Chairs	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00	4,652,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00
3201 320103 32010302 32010312 320105 32010501 320106 32010601 3203	FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT PLANT & MACHINERY - GENERAL Purchase of Industrial Equipment Purchase of Fire Fighting Equipment OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Chairs INTANGIBLE ASSETS	213,200,000.00 205,500,000.00 202,500,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 7,700,000.00	4,652,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	317,321,000.00 287,321,000.00 285,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 30,000,000.00

022205200100	Yobe State Hotels Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,906,483.00</u>	<u>21,436,155.33</u>	<u>22,907,000.00</u>
21	PERSONNEL COST	22,906,483.00	21,436,155.33	22,907,000.00
2101	SALARY	22,906,483.00	21,436,155.33	22,907,000.00
210101	SALARIES AND WAGES	22,906,483.00	21,436,155.33	22,907,000.00
21010101	Consolidated Salary	22,906,483.00	21,436,155.33	22,907,000.00
<u>3</u>	<u>ASSETS</u>	14,000,000.00	<u>6,000,000.00</u>	20,000,000.00

32	FIXED (NON-CURRENT) ASSETS	14,000,000.00	6,000,000.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,000,000.00	6,000,000.00	20,000,000.00
320101	LAND & BUILDING - GENERAL	10,500,000.00	6,000,000.00	16,500,000.00
32010108	Rehab./Repairs of Residential Building	6,000,000.00	6,000,000.00	12,000,000.00
32010114	Construction of Toilet	2,000,000.00	0.00	2,000,000.00
32010119	Construction of Wall Fencing	1,500,000.00	0.00	1,500,000.00
32010129	Tree Planting/Landscaping	1,000,000.00	0.00	1,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,500,000.00	0.00	1,500,000.00
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	0.00	500,000.00
32010399	Alternative Energy	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,000,000.00	0.00	2,000,000.00
32010611	Purchase of Beds & Beddings	2,000,000.00	0.00	2,000,000.00

022205900100	Yobe State Micro-Finance Bank			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>962,035.00</u>	<u>458,111.76</u>	<u>300,648,000.00</u>
21	PERSONNEL COST	962,035.00	458,111.76	648,000.00
2101	SALARY	962,035.00	458,111.76	648,000.00
210101	SALARIES AND WAGES	962,035.00	458,111.76	648,000.00
21010101	Consolidated Salary	962,035.00	458,111.76	648,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	300,000,000.00
22040105	Grants to Government Owned Companies	0.00	0.00	300,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
32	FIXED (NON-CURRENT) ASSETS	50,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	50,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	50,000,000.00	0.00	0.00
32030121	Capitalisation and Sustainability	50,000,000.00	0.00	0.00

022206100100	Pre-stress Concrete Pole Industry			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,879,000.00</u>	<u>0.00</u>	<u>13,879,000.00</u>
21	PERSONNEL COST	3,879,000.00	0.00	3,879,000.00
2101	SALARY	3,879,000.00	0.00	3,879,000.00

210101	SALARIES AND WAGES	3,879,000.00	0.00	3,879,000.00
21010101	Consolidated Salary	3,879,000.00	0.00	3,879,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	10,000,000.00
2202	OVERHEAD COST	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	10,000,000.00
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>95,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	95,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	95,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	25,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	25,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	70,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/R	0.00	0.00	70,000,000.00

022700100100	Ministry of Wealth Creation, Empowerment & Em			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	0.00	0.00	280,000,000.00
21	PERSONNEL COST	0.00	0.00	30,000,000.00
2101	SALARY	0.00	0.00	30,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	30,000,000.00
21010101	Consolidated Salary	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	250,000,000.00
2202	OVERHEAD COST	0.00	0.00	150,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	64,500,000.00
22020406	Other Maintenance Services	0.00	0.00	64,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	35,000,000.00
22021001	Refreshment & Meals	0.00	0.00	10,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	5,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	100,000,000.00

22040109	Grants to Communities/NGOs	0.00	0.00	100,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>950,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	950,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	950,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	950,000,000.00
32030115	Counterpart Fund	0.00	0.00	40,000,000.00
32030122	Grant to Communities/Private Institutions/Small-So	0.00	0.00	910,000,000.00

022900100100	Ministry of Transport and Energy			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>175,958,842.00</u>	<u>160,321,849.95</u>	407,651,000.00
21	PERSONNEL COST	104,158,842.00	99,266,754.95	100,251,000.00
2101	SALARY	104,158,842.00	99,266,754.95	100,251,000.00
210101	SALARIES AND WAGES	104,158,842.00	99,266,754.95	100,251,000.00
21010101	Consolidated Salary	104,158,842.00	99,266,754.95	100,251,000.00
22	OTHER RECURRENT COSTS	71,800,000.00	61,055,095.00	307,400,000.00
2202	OVERHEAD COST	71,800,000.00	61,055,095.00	307,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	51,800,000.00	51,758,095.00	26,500,000.00
22020101	Local Transport & Traveling - Training	51,800,000.00	51,758,095.00	26,500,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	5,000,000.00
22020201	Electricity Charges	300,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	0.00	20,000,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,300,000.00	5,500,000.00	3,300,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	7,000,000.00	5,500,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	40,000,000.00
22020501	Local Training	0.00	0.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	0.00	0.00	140,000,000.00
22020706	Surveying Services	0.00	0.00	140,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,850,000.00	0.00	2,850,000.00
22020801	Motor Vehicle Fuel	1,650,000.00	0.00	1,650,000.00
22020803	Plant/Generator Fuel	1,200,000.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00

22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,797,000.00	69,700,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements	3,800,000.00	3,797,000.00	50,000,000.00
22021004	Medical Expenses	1,200,000.00	0.00	1,200,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	15,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>8,419,850,000.00</u>	<u>6,398,093,264.94</u>	<u>4,883,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	8,419,850,000.00	6,398,093,264.94	4,883,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,419,850,000.00	6,398,093,264.94	4,883,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,883,250,000.00	5,464,026,064.94	3,880,500,000.00
32010203	Construction of Airports	4,695,100,000.00	4,695,003,209.28	1,750,000,000.00
32010207	Electricity Transmission Network	1,430,350,000.00	257,383,755.38	1,800,000,000.00
32010218	Rehab./Repairs of Electricity	200,000,000.00	41,890,000.00	240,500,000.00
32010223	Rehab./Repairs of Rail-Ways	88,000,000.00	0.00	0.00
32010299	Construction/Provision of Other Infrastructures	469,800,000.00	469,749,100.28	90,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,534,100,000.00	934,067,200.00	1,000,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	934,100,000.00	934,067,200.00	500,000,000.00
32010312	Purchase of Fire Fighting Equipment	600,000,000.00	0.00	500,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,500,000.00	0.00	2,500,000.00
32010501	Purchase of Computers	2,500,000.00	0.00	2,500,000.00

022900300100	Rural Electrification Board (REB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	532,069,462.00	<u>492,832,670.78</u>	<u>476,474,000.00</u>
21	PERSONNEL COST	190,219,462.00	190,216,670.78	160,324,000.00
2101	SALARY	190,219,462.00	190,216,670.78	160,324,000.00
210101	SALARIES AND WAGES	190,219,462.00	190,216,670.78	160,324,000.00
21010101	Consolidated Salary	190,219,462.00	190,216,670.78	160,324,000.00
22	OTHER RECURRENT COSTS	341,850,000.00	302,616,000.00	316,150,000.00
2202	OVERHEAD COST	341,850,000.00	302,616,000.00	316,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	150,000.00	0.00	150,000.00
22020201	Electricity Charges	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES – GENERAL	500,000.00	0.00	500,000.00

22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	30,000,000.00	0.00	27,000,000.00
22020405	Maintenance of Plants/Generators	30,000,000.00	0.00	27,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020501	Local Training	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES – GENERAL	2,950,000.00	0.00	2,950,000.00
22020605	Cleaning and Fumigation Services	400,000.00	0.00	400,000.00
22020606	Land Use Charges	2,550,000.00	0.00	2,550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	2,500,000.00	0.00	2,500,000.00
22020704	Engineering Services	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS – GENERAL	303,100,000.00	302,616,000.00	280,400,000.00
22020801	Motor Vehicle Fuel	400,000.00	0.00	400,000.00
22020803	Plant/Generator Fuel	302,700,000.00	302,616,000.00	280,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	150,000.00
22020901	Bank Charges (other than interest)	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021001	Refreshment & Meals	250,000.00	0.00	250,000.00
22021004	Medical Expenses	250,000.00	0.00	250,000.00
<u>3</u>	<u>ASSETS</u>	<u>4,887,300,000.00</u>	<u>3,416,817,525.00</u>	2,000,000,000.00
32	FIXED (NON-CURRENT) ASSETS	4,887,300,000.00	3,416,817,525.00	2,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,887,300,000.00	3,416,817,525.00	2,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,732,000,000.00	3,261,606,025.00	1,500,000,000.00
32010207	Electricity Transmission Network	4,732,000,000.00	3,261,606,025.00	1,500,000,000.00
320103	PLANT & MACHINERY - GENERAL	155,300,000.00	155,211,500.00	500,000,000.00
32010304	Purchase of Power Plants	0.00	0.00	250,000,000.00
32010305	Purchase of Power Generating Sets	155,300,000.00	155,211,500.00	250,000,000.00

022905500100	Yobe Road Traffic Agency (YOROTA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>75,750,000.00</u>	<u>72,510,000.00</u>	<u>88,500,000.00</u>
21	PERSONNEL COST	800,000.00	750,000.00	20,000,000.00
2101	SALARY	800,000.00	750,000.00	20,000,000.00
210101	SALARIES AND WAGES	800,000.00	750,000.00	20,000,000.00
21010101	Consolidated Salary	800,000.00	750,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	74,950,000.00	71,760,000.00	68,500,000.00

2202	OVERHEAD COST	74,950,000.00	71,760,000.00	68,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,725,000.00	0.00	1,725,000.00
22020102	Local Transport & Traveling - Others	1,725,000.00	0.00	1,725,000.00
220203	MATERIALS & SUPPLIES – GENERAL	28,200,000.00	27,700,000.00	20,250,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	4,500,000.00
22020309	Uniforms & Other Clothing	27,700,000.00	27,700,000.00	15,750,000.00
220204	MAINTENANCE SERVICES – GENERAL	12,000,000.00	11,060,000.00	25,000,000.00
22020406	Other Maintenance Services	12,000,000.00	11,060,000.00	25,000,000.00
220205	TRAINING - GENERAL	33,000,000.00	33,000,000.00	21,500,000.00
22020501	Local Training	33,000,000.00	33,000,000.00	21,500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	0.00	25,000.00
<u>3</u>	<u>ASSETS</u>	<u>51,400,000.00</u>	<u>7,585,000.00</u>	138,000,000.00
32	FIXED (NON-CURRENT) ASSETS	51,400,000.00	7,585,000.00	138,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,400,000.00	6,385,000.00	138,000,000.00
320101	LAND & BUILDING - GENERAL	15,000,000.00	0.00	15,000,000.00
32010116	Construction of Car Porch/Shed	8,000,000.00	0.00	8,000,000.00
32010119	Construction of Wall Fencing	7,000,000.00	0.00	7,000,000.00
320102	INFRASTRUCTURE - GENERAL	5,000,000.00	0.00	15,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	0.00	0.00	10,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	0.00	85,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	0.00	0.00	82,000,000.00
32010312	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00
32010405	Purchase of Motor Vehicles	8,000,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	11,400,000.00	6,385,000.00	10,000,000.00
32010501	Purchase of Computers	6,400,000.00	6,385,000.00	5,000,000.00
32010505	Purchase of Photocopiers	5,000,000.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	5,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	1,200,000.00	0.00
320301	INTANGIBLE ASSETS	2,000,000.00	1,200,000.00	0.00
32030112	Computer Software Acquisition	2,000,000.00	1,200,000.00	0.00

022905600100	Cargo Airport Agency			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	9,900,000.00
22020102	Local Transport & Traveling - Others	900,000.00	0.00	9,900,000.00
220203	MATERIALS & SUPPLIES – GENERAL	750,000.00	0.00	750,000.00
22020301	Office Stationaries/Computer Consumables	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,300,000.00	0.00	1,300,000.00
22020801	Motor Vehicle Fuel	1,300,000.00	0.00	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

023400100100	Ministry of Works			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>354,771,673.00</u>	<u>333,525,061.46</u>	<u>359,768,000.00</u>
21	PERSONNEL COST	328,598,673.00	328,525,061.46	330,595,000.00
2101	SALARY	328,598,673.00	328,525,061.46	330,595,000.00
210101	SALARIES AND WAGES	328,598,673.00	328,525,061.46	330,595,000.00
21010101	Consolidated Salary	328,598,673.00	328,525,061.46	330,595,000.00
22	OTHER RECURRENT COSTS	26,173,000.00	5,000,000.00	29,173,000.00
2202	OVERHEAD COST	26,173,000.00	5,000,000.00	29,173,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	5,000,000.00	8,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	7,000,000.00	5,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	4,350,000.00	0.00	4,350,000.00
22020301	Office Stationaries/Computer Consumables	2,250,000.00	0.00	2,250,000.00
22020309	Uniforms & Other Clothing	2,100,000.00	0.00	2,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,396,000.00	0.00	7,396,000.00
22020403	Maintenance of Office/Residential Building	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/IT Equipment	1,375,000.00	0.00	1,375,000.00
22020405	Maintenance of Plants/Generators	2,096,000.00	0.00	2,096,000.00
22020406	Other Maintenance Services	2,925,000.00	0.00	2,925,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00

22020501	Local Training	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,000,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	327,000.00	0.00	327,000.00
22020904	Other CRF Bank Charges	327,000.00	0.00	327,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	0.00	5,800,000.00
22021003	Publicity & Advertisements	1,400,000.00	0.00	1,400,000.00
22021004	Medical Expenses	1,400,000.00	0.00	1,400,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	3,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>14,656,200,000.00</u>	<u>9,608,097,672.50</u>	<u>16,601,240,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	14,656,200,000.00	9,608,097,672.50	16,601,240,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,653,200,000.00	9,608,097,672.50	16,598,240,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	18,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	18,000,000.00
320102	INFRASTRUCTURE - GENERAL	14,585,200,000.00	9,590,097,672.50	15,950,240,000.00
32010202	Construction of Roads & Bridges	13,124,000,000.00	8,613,823,546.71	14,600,240,000.00
32010209	Construction of Sewage/Drainage & Culverts	600,000,000.00	115,120,668.65	550,000,000.00
32010221	Rehab./Repairs of Roads	861,200,000.00	861,153,457.14	800,000,000.00
320103	PLANT & MACHINERY - GENERAL	68,000,000.00	18,000,000.00	630,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/R	18,000,000.00	18,000,000.00	600,000,000.00
32010322	Purchase of Spare Parts and Tools	50,000,000.00	0.00	30,000,000.00
3203	INTANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
32030109	Research & Development	3,000,000.00	0.00	3,000,000.00

023400400100	Yobe Road Maintenance Agency (YORMA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	3,000,000.00	<u>0.00</u>	<u>8,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	8,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,210,000.00	0.00	1,210,000.00
22020102	Local Transport & Traveling - Others	1,210,000.00	0.00	1,210,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00

220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	5,000,000.00
22020406	Other Maintenance Services	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,000.00	0.00	270,000.00
22021004	Medical Expenses	270,000.00	0.00	270,000.00
<u>3</u>	<u>ASSETS</u>	<u>96,100,000.00</u>	<u>96,071,830.00</u>	900,000,000.00
32	FIXED (NON-CURRENT) ASSETS	96,100,000.00	96,071,830.00	900,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	96,100,000.00	96,071,830.00	900,000,000.00
320102	INFRASTRUCTURE - GENERAL	96,100,000.00	96,071,830.00	600,000,000.00
32010221	Rehab./Repairs of Roads	96,100,000.00	96,071,830.00	600,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	300,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/R	0.00	0.00	300,000,000.00

023800100100	Ministry of Budget & Economic Planning			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	218,190,929.00	<u>195,741,866.82</u>	<u>652,665,000.00</u>
21	PERSONNEL COST	90,290,929.00	90,286,866.82	95,165,000.00
2101	SALARY	90,290,929.00	90,286,866.82	95,165,000.00
210101	SALARIES AND WAGES	90,290,929.00	90,286,866.82	95,165,000.00
21010101	Consolidated Salary	90,290,929.00	90,286,866.82	95,165,000.00
22	OTHER RECURRENT COSTS	127,900,000.00	105,455,000.00	557,500,000.00
2202	OVERHEAD COST	127,900,000.00	105,455,000.00	557,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	1,115,000.00	30,000,000.00
22020102	Local Transport & Traveling - Others	5,200,000.00	1,115,000.00	30,000,000.00
220202	UTILITIES GENERAL	0.00	0.00	15,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	20,700,000.00	19,900,000.00	90,800,000.00
22020303	News Papers	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	19,900,000.00	19,900,000.00	90,000,000.00
22020309	Uniforms & Other Clothing	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES – GENERAL	49,400,000.00	45,000,000.00	84,400,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	400,000.00	0.00	400,000.00

22020404	Maintenance of Office/IT Equipment	1,600,000.00	0.00	1,600,000.00
22020405	Maintenance of Plants/Generators	400,000.00	0.00	400,000.00
22020406	Other Maintenance Services	45,000,000.00	45,000,000.00	80,000,000.00
220205	TRAINING - GENERAL	20,300,000.00	20,220,000.00	250,000,000.00
22020501	Local Training	20,300,000.00	20,220,000.00	250,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	5,000,000.00	0.00	0.00
22020711	Supervision and Management Expenses	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel	4,000,000.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,200,000.00	19,220,000.00	83,200,000.00
22021004	Medical Expenses	2,200,000.00	0.00	2,200,000.00
22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00
22021014	Annual Budget Expenses & Administration	20,000,000.00	19,220,000.00	30,000,000.00
22021014	Annual Budget Expenses & Authinistration	=-//	, ,	
22021014	Monitoring and Evaluation Overhead Cost	0.00	0.00	50,000,000.00
				50,000,000.00 <u>598,075,000.00</u>
	Monitoring and Evaluation Overhead Cost	0.00	0.00	
22021015 <u>3</u>	Monitoring and Evaluation Overhead Cost ASSETS	0.00 <u>838,000,000.00</u>	0.00 <u>42,572,720.00</u>	598,075,000.00
22021015 <u>3</u> 32	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS	0.00 <u>838,000,000.00</u> 838,000,000.00	0.00 <u>42,572,720.00</u> 42,572,720.00	<u>598,075,000.00</u> 598,075,000.00
22021015 <u>3</u> 32 3201	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00 <u>838,000,000.00</u> 838,000,000.00 18,000,000.00	0.00 <u>42,572,720.00</u> <u>42,572,720.00</u> 14,572,720.00	<u>598,075,000.00</u> <u>598,075,000.00</u> 73,000,000.00
22021015 <u>3</u> 32 3201 320101	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL	0.00 <u>838,000,000.00</u> 838,000,000.00 18,000,000.00 7,000,000.00	0.00 <u>42,572,720.00</u> <u>42,572,720.00</u> 14,572,720.00 7,000,000.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00
22021015 3 32 3201 320101 32010107	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building	0.00 <u>838,000,000.00</u> 838,000,000.00 18,000,000.00 7,000,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00
22021015 3 32 3201 320101 32010107 320105	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 7,000,000.00	0.00 <u>42,572,720.00</u> 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 62,000,000.00 10,000,000.00
22021015 3 32 3201 320101 32010107 320105 32010501	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 7,000,000.00 10,000,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 7,572,720.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00
22021015 3 32 3201 320101 32010107 320105 32010501 320106	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 7,572,720.00 0.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00
22021015 3 32 3201 320101 320105 320105 320106 32010604	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Television Sets	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 400,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 7,572,720.00 0.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 400,000.00
22021015 3 32 3201 320101 32010107 320105 32010501 320106 32010604 32010606	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Television Sets Purchase of Air-Conditioner	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 0.00 0.00 0.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00
22021015 3 32 3201 320101 320105 320105 320106 32010604 32010606 3203	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Television Sets Purchase of Air-Conditioner INTANGIBLE ASSETS	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 0.00 0.00 0.00 28,000,000.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00 525,075,000.00
22021015 3 32 3201 320101 32010107 320105 32010501 32010604 32010606 3203 320301	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Television Sets Purchase of Air-Conditioner INTANGIBLE ASSETS INTANGIBLE ASSETS	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00 820,000,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 0.00 0.00 28,000,000.00 8,000,000.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00 525,075,000.00
22021015 3 32 3201 320101 320105 32010501 320106 32010604 32010606 3203 320301 32030109	Monitoring and Evaluation Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building OFFICE EQUIPMENT - GENERAL Purchase of Computers FURNITURE & FITTINGS - GENERAL Purchase of Television Sets Purchase of Air-Conditioner INTANGIBLE ASSETS INTANGIBLE ASSETS Research & Development	0.00 838,000,000.00 838,000,000.00 18,000,000.00 7,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00 820,000,000.00	0.00 42,572,720.00 42,572,720.00 14,572,720.00 7,000,000.00 7,000,000.00 7,572,720.00 0.00 0.00 0.00 28,000,000.00 8,000,000.00	598,075,000.00 598,075,000.00 73,000,000.00 62,000,000.00 10,000,000.00 10,000,000.00 400,000.00 600,000.00 525,075,000.00 500,000,000.00

023800100200	Budget Monitoring & Inspection			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	2,400,000.00	<u>0.00</u>	2,400,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	0.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	0.00	850,000.00
22020102	Local Transport & Traveling - Others	850,000.00	0.00	850,000.00
220203	MATERIALS & SUPPLIES – GENERAL	700,000.00	0.00	700,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	850,000.00	0.00	850,000.00
22020501	Local Training	850,000.00	0.00	850,000.00

023800100300	Statistics Department			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>1,800,000.00</u>
22	OTHER RECURRENT COSTS	1,800,000.00	0.00	1,800,000.00
2202	OVERHEAD COST	1,800,000.00	0.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	300,000.00
22020101	Local Transport & Traveling - Training	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	350,000.00	0.00	350,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	0.00	150,000.00
22020305	Printing of Non Security Documents	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	Local Training	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS – GENERAL	150,000.00	0.00	150,000.00
22020803	Plant/Generator Fuel	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	550,000.00
22021004	Medical Expenses	550,000.00	0.00	550,000.00

023800100400	Donor Coordination			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00

22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00

023800100500	New Partnership for Africa's Development (NEPAL			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>7,500,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	7,500,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	4,000,000.00
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,500,000.00
22020501	Local Training	2,000,000.00	0.00	2,500,000.00

023800100600	State Development Plan (SDP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	12,000,000.00	<u>0.00</u>	<u>50,000,000.00</u>
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	15,000,000.00
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	20,000,000.00
22020501	Local Training	2,500,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	13,500,000.00
22021001	Refreshment & Meals	1,500,000.00	0.00	5,500,000.00
22021002	Honorarium & Sitting Allowance	3,500,000.00	0.00	8,000,000.00

023800400100	State Bureau of Statistics (SBS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	24,000,000.00	<u>0.00</u>	24,000,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	0.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	6,000,000.00	0.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	3,000,000.00
22020305	Printing of Non Security Documents	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants/Generators	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	Local Training	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Fuel	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	6,000,000.00
22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	2,000,000.00	0.00	2,000,000.00

025000100100	Fiscal Responsibility Board (FRB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>81,083,190.00</u>	<u>58,766,873.55</u>	<u>138,670,000.00</u>
21	PERSONNEL COST	36,743,190.00	36,701,873.55	40,630,000.00
2101	SALARY	36,743,190.00	36,701,873.55	40,630,000.00
210101	SALARIES AND WAGES	36,743,190.00	36,701,873.55	40,630,000.00
21010101	Consolidated Salary	36,743,190.00	36,701,873.55	40,630,000.00
22	OTHER RECURRENT COSTS	44,340,000.00	22,065,000.00	98,040,000.00
2202	OVERHEAD COST	44,340,000.00	22,065,000.00	98,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	5,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	0.00	5,000,000.00
220202	UTILITIES GENERAL	400,000.00	0.00	3,900,000.00
22020201	Electricity Charges	400,000.00	0.00	1,900,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	7,900,000.00	4,500,000.00	12,040,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	5,000,000.00

22020303	News Papers	100,000.00	0.00	0.00
22020305	Printing of Non Security Documents	7,800,000.00	4,500,000.00	7,040,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,330,000.00	0.00	8,100,000.00
22020401	Maintenance of Motor Vehicle	1,800,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/IT Equipment	0.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	1,500,000.00	0.00	1,600,000.00
22020406	Other Maintenance Services	30,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	17,565,000.00	20,000,000.00
22020501	Local Training	20,000,000.00	17,565,000.00	20,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	4,000,000.00	0.00	5,200,000.00
22020803	Plant/Generator Fuel	4,000,000.00	0.00	5,200,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	0.00	43,790,000.00
22021003	Publicity & Advertisements	2,000,000.00	0.00	4,790,000.00
22021004	Medical Expenses	400,000.00	0.00	0.00
22021007	Welfare Packages	300,000.00	0.00	3,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	36,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>65,800,000.00</u>	<u>14,000,000.00</u>	<u>52,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	65,800,000.00	14,000,000.00	52,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	34,000,000.00	0.00	40,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,000,000.00	0.00	0.00
32010308	Purchase of Surveying Equipment	2,000,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	30,000,000.00	0.00	40,000,000.00
32010405	Purchase of Motor Vehicles	30,000,000.00	0.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	0.00	0.00
32010501	Purchase of Computers	2,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	31,800,000.00	14,000,000.00	12,000,000.00
320301	INTANGIBLE ASSETS	31,800,000.00	14,000,000.00	12,000,000.00
32030109	Research & Development	15,800,000.00	0.00	12,000,000.00
32030111	Monitoring and Evaluation Capital Project	14,000,000.00	14,000,000.00	0.00
32030112	Computer Software Acquisition	2,000,000.00	0.00	0.00

025200100100	Ministry of Water Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>89,114,300.00</u>	<u>73,025,109.06</u>	98,495,000.00
21	PERSONNEL COST	68,114,300.00	68,025,109.06	70,495,000.00
2101	SALARY	68,114,300.00	68,025,109.06	70,495,000.00
210101	SALARIES AND WAGES	68,114,300.00	68,025,109.06	70,495,000.00
21010101	Consolidated Salary	68,114,300.00	68,025,109.06	70,495,000.00
22	OTHER RECURRENT COSTS	21,000,000.00	5,000,000.00	28,000,000.00
2202	OVERHEAD COST	21,000,000.00	5,000,000.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,250,000.00	5,000,000.00	6,250,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	5,250,000.00	5,000,000.00	5,250,000.00
220204	MAINTENANCE SERVICES – GENERAL	10,860,000.00	0.00	13,860,000.00
22020401	Maintenance of Motor Vehicle	500,000.00	0.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00
22020404	Maintenance of Office/IT Equipment	4,160,000.00	0.00	5,160,000.00
22020406	Other Maintenance Services	6,000,000.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	2,050,000.00	0.00	6,050,000.00
22020501	Local Training	2,050,000.00	0.00	6,050,000.00
220208	FUEL & LUBRICANTS – GENERAL	800,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel	100,000.00	0.00	100,000.00
22020802	Other Transport Equipment Fuel	500,000.00	0.00	200,000.00
22020803	Plant/Generator Fuel	200,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	0.00	40,000.00
22020901	Bank Charges (other than interest)	40,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00
<u>3</u>	<u>ASSETS</u>	909,100,000.00	<u>162,864,460.00</u>	2,000,000,000.00
32	FIXED (NON-CURRENT) ASSETS	909,100,000.00	162,864,460.00	2,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	909,100,000.00	162,864,460.00	2,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	907,100,000.00	162,864,460.00	1,980,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	10,000,000.00	0.00	10,000,000.00
32010210	Construction of Dams	0.00	0.00	200,000,000.00
32010214	Boreholes & Other Water Facilities	888,000,000.00	153,787,960.00	1,500,000,000.00
32010220	Rehab./Repairs of Water Facilities	9,100,000.00	9,076,500.00	270,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	0.00	2,000,000.00
32010501	Purchase of Computers	2,000,000.00	0.00	2,000,000.00

320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	18,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	18,000,000.00

02521020010	O Yobe State Water Corporation			
Code	Description	2021 Revised Budget	ince January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	468,577,932.00	450,492,536.12	496,931,000.00
21	PERSONNEL COST	333,711,932.00	333,672,492.71	340,765,000.00
2101	SALARY	333,711,932.00	333,672,492.71	340,765,000.00
210101	SALARIES AND WAGES	333,711,932.00	333,672,492.71	340,765,000.00
21010101	Consolidated Salary	333,711,932.00	333,672,492.71	340,765,000.00
22	OTHER RECURRENT COSTS	134,866,000.00	116,820,043.41	156,166,000.00
2202	OVERHEAD COST	134,866,000.00	116,820,043.41	156,166,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020101	Local Transport & Traveling - Training	1,200,000.00	0.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,800,000.00	0.00	1,800,000.00
220202	UTILITIES GENERAL	106,866,000.00	104,820,043.41	130,166,000.00
22020201	Electricity Charges	106,866,000.00	104,820,043.41	130,166,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,600,000.00	0.00	2,600,000.00
22020301	Office Stationaries/Computer Consumables	2,300,000.00	0.00	2,300,000.00
22020309	Uniforms & Other Clothing	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,800,000.00	0.00	7,800,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	3,800,000.00	0.00	3,800,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	Local Training	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS – GENERAL	13,600,000.00	12,000,000.00	11,600,000.00
22020801	Motor Vehicle Fuel	1,600,000.00	0.00	1,600,000.00
22020803	Plant/Generator Fuel	12,000,000.00	12,000,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021004	Medical Expenses	500,000.00	0.00	500,000.00
<u>3</u>	<u>ASSETS</u>	3,226,460,000.00	<u>1,797,495,350.00</u>	<u>2,248,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	3,226,460,000.00	1,797,495,350.00	2,248,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,226,460,000.00	1,797,495,350.00	2,248,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	10,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	2,748,860,000.00	1,501,074,020.00	1,575,000,000.00
32010208	Water Distribution Network	0.00	0.00	60,000,000.00
32010214	Boreholes & Other Water Facilities	1,665,000,000.00	417,252,200.00	700,000,000.00
32010218	Rehab./Repairs of Electricity	0.00	0.00	15,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,083,860,000.00	1,083,821,820.00	800,000,000.00
320103	PLANT & MACHINERY - GENERAL	477,600,000.00	296,421,330.00	660,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	0.00	0.00	70,000,000.00
32010305	Purchase of Power Generating Sets	152,600,000.00	152,600,000.00	140,000,000.00
32010309	Purchase of Water Supply Equipment	270,000,000.00	139,121,330.00	400,000,000.00
32010314	Purchase of Electrical Equipment	30,000,000.00	4,700,000.00	20,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	0.00	0.00	10,000,000.00
32010322	Purchase of Spare Parts and Tools	25,000,000.00	0.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	3,000,000.00
32010406	Purchase of Tricycles	0.00	0.00	3,000,000.00

025210300100	Rural Water Supply & Sanitation Agency (RUWAS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>136,476,001.00</u>	<u>117,829,218.43</u>	<u>163,347,000.00</u>
21	PERSONNEL COST	121,276,001.00	117,829,218.43	121,347,000.00
2101	SALARY	121,276,001.00	117,829,218.43	121,347,000.00
210101	SALARIES AND WAGES	121,276,001.00	117,829,218.43	121,347,000.00
21010101	Consolidated Salary	121,276,001.00	117,829,218.43	121,347,000.00
22	OTHER RECURRENT COSTS	15,200,000.00	0.00	42,000,000.00
2202	OVERHEAD COST	15,200,000.00	0.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,775,000.00	0.00	9,300,000.00
22020101	Local Transport & Traveling - Training	2,250,000.00	0.00	4,500,000.00
22020102	Local Transport & Traveling - Others	925,000.00	0.00	1,050,000.00
22020104	International Transport & Traveling - Others	600,000.00	0.00	3,750,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,250,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,875,000.00	0.00	750,000.00
22020309	Uniforms & Other Clothing	375,000.00	0.00	1,250,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,000,000.00	0.00	7,250,000.00

22020401	Maintenance of Motor Vehicle	625,000.00	0.00	1,250,000.00
22020404	Maintenance of Office/IT Equipment	625,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	2,750,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	5,000,000.00
22020501	Local Training	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES – GENERAL	2,500,000.00	0.00	2,500,000.00
22020606	Land Use Charges	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,075,000.00	0.00	15,750,000.00
22020801	Motor Vehicle Fuel	2,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel	75,000.00	0.00	11,750,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	200,000.00
<u>3</u>	<u>ASSETS</u>	<u>238,700,000.00</u>	<u>170,897,596.55</u>	<u>860,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	238,700,000.00	170,897,596.55	860,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	198,300,000.00	130,551,751.50	740,000,000.00
320102	INFRASTRUCTURE - GENERAL	93,300,000.00	72,288,811.00	550,000,000.00
32010214	Boreholes & Other Water Facilities	65,000,000.00	44,105,311.00	300,000,000.00
32010220	Rehab./Repairs of Water Facilities	25,300,000.00	25,273,500.00	150,000,000.00
32010299	Construction/Provision of Other Infrastructures	3,000,000.00	2,910,000.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL	102,000,000.00	58,262,940.50	187,000,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	15,000,000.00
32010309	Purchase of Water Supply Equipment	100,000,000.00	58,262,940.50	170,000,000.00
32010322	Purchase of Spare Parts and Tools	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,000,000.00	0.00	3,000,000.00
32010601	Purchase of Chairs	1,000,000.00	0.00	1,000,000.00
32010602	Purchase of Tables	1,500,000.00	0.00	1,500,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	500,000.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	40,400,000.00	40,345,845.05	120,000,000.00
320301	INTANGIBLE ASSETS	40,400,000.00	40,345,845.05	120,000,000.00
32030115	Counterpart Fund	40,400,000.00	40,345,845.05	120,000,000.00

025300100100	Ministry of Housing & Urban Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>152,541,773.00</u>	<u>139,905,295.21</u>	<u>203,172,000.00</u>
21	PERSONNEL COST	137,541,773.00	137,515,295.21	133,172,000.00

2101	SALARY	137,541,773.00	137,515,295.21	133,172,000.00
210101	SALARIES AND WAGES	137,541,773.00	137,515,295.21	133,172,000.00
21010101	Consolidated Salary	137,541,773.00	137,515,295.21	133,172,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	2,390,000.00	70,000,000.00
2202	OVERHEAD COST	15,000,000.00	2,390,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00
22020101	Local Transport & Traveling - Training	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	300,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,200,000.00	2,390,000.00	6,200,000.00
22020401	Maintenance of Motor Vehicle	5,000,000.00	2,390,000.00	5,000,000.00
22020406	Other Maintenance Services	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,100,000.00	0.00	3,100,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	0.00	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	56,200,000.00
22021004	Medical Expenses	1,200,000.00	0.00	1,200,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	55,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>178,000,000.00</u>	<u>108,669,063.00</u>	<u>680,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	178,000,000.00	108,669,063.00	680,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	47,430,000.00	650,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	47,430,000.00	640,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	40,000,000.00
32010102	Construction/Provision of Residential Building	50,000,000.00	47,430,000.00	0.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	600,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	10,000,000.00
32010501	Purchase of Computers	0.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	128,000,000.00	61,239,063.00	30,000,000.00
320301	INTANGIBLE ASSETS	128,000,000.00	61,239,063.00	30,000,000.00
32030109	Research & Development	70,000,000.00	3,255,000.00	30,000,000.00
32030111	Monitoring and Evaluation Capital Project	58,000,000.00	57,984,063.00	0.00

02530070010	0 Fire and Rescue Service			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>194,511,767.00</u>	<u>184,846,150.90</u>	211,912,000.00
21	PERSONNEL COST	175,061,767.00	174,979,489.15	170,262,000.00
2101	SALARY	175,061,767.00	174,979,489.15	170,262,000.00
210101	SALARIES AND WAGES	175,061,767.00	174,979,489.15	170,262,000.00
21010101	Consolidated Salary	175,061,767.00	174,979,489.15	170,262,000.00
22	OTHER RECURRENT COSTS	19,450,000.00	9,866,661.75	41,650,000.00
2202	OVERHEAD COST	19,450,000.00	9,866,661.75	41,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	0.00	1,750,000.00
22020101	Local Transport & Traveling - Training	1,750,000.00	0.00	1,750,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,000,000.00	0.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,400,000.00	9,866,661.75	31,600,000.00
22020401	Maintenance of Motor Vehicle	9,900,000.00	9,866,661.75	30,100,000.00
22020404	Maintenance of Office/IT Equipment	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	150,000.00	0.00	150,000.00
22020701	Financial Consulting	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	1,100,000.00
22021004	Medical Expenses	1,100,000.00	0.00	1,100,000.00
<u>3</u>	<u>ASSETS</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>243,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	50,000,000.00	0.00	243,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0.00	243,000,000.00
320103	PLANT & MACHINERY - GENERAL	50,000,000.00	0.00	230,000,000.00
32010312	Purchase of Fire Fighting Equipment	50,000,000.00	0.00	230,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	13,000,000.00
32010601	Purchase of Chairs	0.00	0.00	6,500,000.00
32010602	Purchase of Tables	0.00	0.00	6,500,000.00

025301000100	Housing & Property Development Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	47,038,631.00	<u>34,908,465.62</u>	<u>49,395,000.00</u>
21	PERSONNEL COST	34,938,631.00	34,908,465.62	37,295,000.00
2101	SALARY	34,938,631.00	34,908,465.62	37,295,000.00
210101	SALARIES AND WAGES	34,938,631.00	34,908,465.62	37,295,000.00
21010101	Consolidated Salary	34,938,631.00	34,908,465.62	37,295,000.00
22	OTHER RECURRENT COSTS	12,100,000.00	0.00	12,100,000.00
2202	OVERHEAD COST	12,100,000.00	0.00	12,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,785,000.00	0.00	3,785,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00
22020102	Local Transport & Traveling - Others	3,500,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	200,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	575,000.00	0.00	575,000.00
22020405	Maintenance of Plants/Generators	575,000.00	0.00	575,000.00
220205	TRAINING - GENERAL	6,500,000.00	0.00	6,500,000.00
22020501	Local Training	6,500,000.00	0.00	6,500,000.00
220208	FUEL & LUBRICANTS – GENERAL	290,000.00	0.00	290,000.00
22020802	Other Transport Equipment Fuel	290,000.00	0.00	290,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	15,000.00
22020901	Bank Charges (other than interest)	15,000.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	735,000.00	0.00	735,000.00
22021003	Publicity & Advertisements	500,000.00	0.00	500,000.00
22021004	Medical Expenses	235,000.00	0.00	235,000.00
<u>3</u>	<u>ASSETS</u>	<u>4,994,600,000.00</u>	<u>4,994,590,146.78</u>	<u>1,000,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
320101	LAND & BUILDING - GENERAL	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
32010102	Construction/Provision of Residential Building	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00

026000100100	Ministry of Land & Solid Minerals			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>265,344,045.00</u>	<u>253,408,239.46</u>	<u>0.00</u>

21	PERSONNEL COST	249,419,045.00	249,418,239.46	0.00
2101	SALARY	249,419,045.00	249,418,239.46	0.00
210101	SALARIES AND WAGES	249,419,045.00	249,418,239.46	0.00
21010101	Consolidated Salary	249,419,045.00	249,418,239.46	0.00
22	OTHER RECURRENT COSTS	15,925,000.00	3,990,000.00	0.00
2202	OVERHEAD COST	15,925,000.00	3,990,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	3,990,000.00	0.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	0.00
22020102	Local Transport & Traveling - Others	5,000,000.00	3,990,000.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	2,500,000.00	0.00	0.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	1,940,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	1,350,000.00	0.00	0.00
22020403	Maintenance of Office/Residential Building	240,000.00	0.00	0.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,750,000.00	0.00	0.00
22020501	Local Training	1,750,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	1,700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel	500,000.00	0.00	0.00
22020803	Plant/Generator Fuel	1,200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	0.00
22020901	Bank Charges (other than interest)	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000.00	0.00	0.00
22021004	Medical Expenses	35,000.00	0.00	0.00
<u>3</u>	<u>ASSETS</u>	<u>460,700,009.00</u>	<u>257,663,285.00</u>	<u>0.00</u>
32	FIXED (NON-CURRENT) ASSETS	460,700,009.00	257,663,285.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	460,700,009.00	257,663,285.00	0.00
320101	LAND & BUILDING - GENERAL	385,800,009.00	182,828,285.00	0.00
32010112	Acquisition of Office Building	385,800,009.00	182,828,285.00	0.00
320103	PLANT & MACHINERY - GENERAL	74,900,000.00	74,835,000.00	0.00
32010308	Purchase of Surveying Equipment	74,900,000.00	74,835,000.00	0.00

026000300100	Yobe Geographic Information System (YOGIS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>369,182,000.00</u>

21	PERSONNEL COST	0.00	0.00	268,257,000.00
2101	SALARY	0.00	0.00	268,257,000.00
210101	SALARIES AND WAGES	0.00	0.00	268,257,000.00
21010101	Consolidated Salary	0.00	0.00	268,257,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	100,925,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	100,925,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	8,000,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	2,500,000.00
22020102	Local Transport & Traveling - Others	500,000.00	0.00	5,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,450,000.00	0.00	3,950,000.00
22020301	Office Stationaries/Computer Consumables	1,450,000.00	0.00	3,950,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,000,000.00	0.00	83,940,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	1,350,000.00
22020403	Maintenance of Office/Residential Building	0.00	0.00	240,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	350,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	82,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,750,000.00
22020501	Local Training	0.00	0.00	1,750,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	1,700,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	500,000.00
22020803	Plant/Generator Fuel	0.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	1,050,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	1,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	535,000.00
22021004	Medical Expenses	500,000.00	0.00	535,000.00
<u>3</u>	<u>ASSETS</u>	<u>189,400,000.00</u>	<u>184,599,067.61</u>	<u>870,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	189,400,000.00	184,599,067.61	870,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	189,400,000.00	184,599,067.61	620,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	45,248,500.00	300,000,000.00
32010111	Acquisition of Land	0.00	0.00	300,000,000.00
32010112	Acquisition of Office Building	50,000,000.00	45,248,500.00	0.00
320103	PLANT & MACHINERY - GENERAL	139,400,000.00	139,350,567.61	300,000,000.00
32010308	Purchase of Surveying Equipment	139,400,000.00	139,350,567.61	300,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	20,000,000.00
32010501	Purchase of Computers	0.00	0.00	20,000,000.00

3203	INTANGIBLE ASSETS	0.00	0.00	250,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	250,000,000.00
32030119	Maps, Survey and Design	0.00	0.00	250,000,000.00

031801100100	Judicial Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>62,058,721.00</u>	<u>34,049,585.34</u>	<u>77,105,000.00</u>
21	PERSONNEL COST	36,458,721.00	34,049,585.34	36,505,000.00
2101	SALARY	36,458,721.00	34,049,585.34	36,505,000.00
210101	SALARIES AND WAGES	36,458,721.00	34,049,585.34	36,505,000.00
21010101	Consolidated Salary	36,458,721.00	34,049,585.34	36,505,000.00
22	OTHER RECURRENT COSTS	25,600,000.00	0.00	40,600,000.00
2202	OVERHEAD COST	25,600,000.00	0.00	40,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,540,000.00	0.00	20,540,000.00
22020101	Local Transport & Traveling - Training	540,000.00	0.00	540,000.00
22020102	Local Transport & Traveling - Others	10,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	4,000,000.00	0.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	900,000.00	0.00	900,000.00
22020305	Printing of Non Security Documents	100,000.00	0.00	100,000.00
22020309	Uniforms & Other Clothing	3,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	425,000.00	0.00	425,000.00
22020401	Maintenance of Motor Vehicle	225,000.00	0.00	225,000.00
22020403	Maintenance of Office/Residential Building	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	6,000,000.00	0.00	7,000,000.00
22020501	Local Training	6,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	750,000.00	0.00	750,000.00
22020801	Motor Vehicle Fuel	600,000.00	0.00	600,000.00
22020803	Plant/Generator Fuel	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00		25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,860,000.00	0.00	5,860,000.00
22021001	Refreshment & Meals	500,000.00	0.00	500,000.00
22021002	Honorarium & Sitting Allowance	3,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	360,000.00	0.00	360,000.00

<u>3</u>	<u>ASSETS</u>	<u>80,000,000.00</u>	<u>0.00</u>	80,000,000.00
32	FIXED (NON-CURRENT) ASSETS	80,000,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	80,000,000.00	0.00	80,000,000.00
320101	LAND & BUILDING - GENERAL	7,000,000.00	0.00	10,000,000.00
32010199	Construction of Other Building	7,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	3,000,000.00	0.00	6,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	3,000,000.00	0.00	6,000,000.00
320104	FIXED ASSETS - GENERAL	70,000,000.00	0.00	64,000,000.00
32010405	Purchase of Motor Vehicles	70,000,000.00	0.00	64,000,000.00

031805100100	High Court of Justice			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	634,292,356.00	601,183,579.97	790,822,000.00
21	PERSONNEL COST	474,292,356.00	474,198,579.97	500,822,000.00
2101	SALARY	474,292,356.00	474,198,579.97	500,822,000.00
210101	SALARIES AND WAGES	474,292,356.00	474,198,579.97	500,822,000.00
21010101	Consolidated Salary	474,292,356.00	474,198,579.97	500,822,000.00
22	OTHER RECURRENT COSTS	160,000,000.00	126,985,000.00	290,000,000.00
2202	OVERHEAD COST	160,000,000.00	126,985,000.00	290,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	5,800,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	5,000,000.00
22020102	Local Transport & Traveling - Others	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES – GENERAL	17,600,000.00	0.00	18,600,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	600,000.00	0.00	600,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	3,000,000.00	0.00	3,000,000.00
22020309	Uniforms & Other Clothing	6,000,000.00	0.00	7,000,000.00
22020310	Teaching Aids/Instruction Materials	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	82,400,000.00	80,000,000.00	182,400,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	0.00	1,200,000.00
22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance of Office/IT Equipment	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	80,000,000.00	80,000,000.00	180,000,000.00

220205	TRAINING - GENERAL	6,000,000.00	0.00	14,000,000.00
22020501	Local Training	6,000,000.00	0.00	14,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	4,500,000.00	0.00	4,500,000.00
22020802	Other Transport Equipment Fuel	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,500,000.00	46,985,000.00	64,500,000.00
22021002	Honorarium & Sitting Allowance	47,000,000.00	46,985,000.00	60,000,000.00
22021004	Medical Expenses	1,500,000.00	0.00	1,500,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	3,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>290,000,000.00</u>	200,000,000.00	700,000,000.00
32	FIXED (NON-CURRENT) ASSETS	290,000,000.00	200,000,000.00	700,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	287,000,000.00	200,000,000.00	700,000,000.00
320101	LAND & BUILDING - GENERAL	242,000,000.00	200,000,000.00	580,000,000.00
32010101	Construction/Provision of Office Building	80,000,000.00	80,000,000.00	200,000,000.00
32010102	Construction/Provision of Residential Building	50,000,000.00	50,000,000.00	150,000,000.00
32010107	Rehab./Repairs of Office Building	50,000,000.00	50,000,000.00	150,000,000.00
32010119	Construction of Wall Fencing	60,000,000.00	20,000,000.00	70,000,000.00
32010129	Tree Planting/Landscaping	2,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	8,000,000.00	0.00	8,000,000.00
32010214	Boreholes & Other Water Facilities	8,000,000.00	0.00	8,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	40,000,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	40,000,000.00
320104	FIXED ASSETS - GENERAL	14,000,000.00	0.00	40,000,000.00
32010405	Purchase of Motor Vehicles	14,000,000.00	0.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	6,000,000.00
32010501	Purchase of Computers	0.00	0.00	6,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	23,000,000.00	0.00	26,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00
32010602	Purchase of Tables	5,000,000.00	0.00	8,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	2,000,000.00	0.00	5,000,000.00
32010606	Purchase of Air-Conditioner	3,000,000.00	0.00	4,000,000.00
32010608	Purchase of Shelves	8,000,000.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	3,000,000.00	0.00	0.00

320301	INTANGIBLE ASSETS	3,000,000.00	0.00	0.00
32030111	Monitoring and Evaluation Capital Project	3,000,000.00	0.00	0.00

031805200100	Sharia Court Division			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	285,001,011.00	<u>278,950,187.69</u>	<u>301,289,000.00</u>
21	PERSONNEL COST	279,001,011.00	278,950,187.69	295,289,000.00
2101	SALARY	279,001,011.00	278,950,187.69	295,289,000.00
210101	SALARIES AND WAGES	279,001,011.00	278,950,187.69	295,289,000.00
21010101	Consolidated Salary	279,001,011.00	278,950,187.69	295,289,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,550,000.00	0.00	2,550,000.00
22020101	Local Transport & Traveling - Training	1,650,000.00	0.00	1,650,000.00
22020102	Local Transport & Traveling - Others	900,000.00	0.00	900,000.00
220202	UTILITIES GENERAL	525,000.00	0.00	525,000.00
22020201	Electricity Charges	525,000.00	0.00	525,000.00
220203	MATERIALS & SUPPLIES – GENERAL	795,000.00	0.00	795,000.00
22020301	Office Stationaries/Computer Consumables	795,000.00	0.00	795,000.00
220204	MAINTENANCE SERVICES – GENERAL	810,000.00	0.00	810,000.00
22020403	Maintenance of Office/Residential Building	700,000.00	0.00	700,000.00
22020405	Maintenance of Plants/Generators	110,000.00	0.00	110,000.00
220208	FUEL & LUBRICANTS – GENERAL	800,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel	675,000.00	0.00	675,000.00
22020803	Plant/Generator Fuel	125,000.00	0.00	125,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	490,000.00	0.00	490,000.00
22021004	Medical Expenses	490,000.00	0.00	490,000.00

031805300100	Sharia Court of Appeal			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>285,896,515.00</u>	<u>242,823,887.58</u>	<u>363,827,000.00</u>
21	PERSONNEL COST	157,896,515.00	157,823,887.58	163,827,000.00
2101	SALARY	157,896,515.00	157,823,887.58	163,827,000.00

210101	SALARIES AND WAGES	157,896,515.00	157,823,887.58	163,827,000.00
21010101	Consolidated Salary	157,896,515.00	157,823,887.58	163,827,000.00
22	OTHER RECURRENT COSTS	128,000,000.00	85,000,000.00	200,000,000.00
2202	OVERHEAD COST	128,000,000.00	85,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	31,000,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	11,000,000.00
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	10,500,000.00	0.00	14,500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	3,000,000.00
22020303	News Papers	500,000.00	0.00	500,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	2,000,000.00
22020309	Uniforms & Other Clothing	6,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00
22020501	Local Training	0.00	0.00	5,000,000.00
220206	OTHER SERVICES – GENERAL	80,000,000.00	80,000,000.00	80,000,000.00
22020607	Rescue Services	80,000,000.00	80,000,000.00	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	10,000,000.00	0.00	10,000,000.00
22020702	Information Technology Consulting	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	9,500,000.00	0.00	9,500,000.00
22020801	Motor Vehicle Fuel	7,000,000.00	0.00	7,000,000.00
22020803	Plant/Generator Fuel	2,500,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020901	Bank Charges (other than interest)	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	5,000,000.00	46,000,000.00
22021002	Honorarium & Sitting Allowance	5,000,000.00	5,000,000.00	34,000,000.00
22021004	Medical Expenses	6,000,000.00	0.00	10,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>265,000,000.00</u>	<u>200,000,000.00</u>	<u>700,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	265,000,000.00	200,000,000.00	700,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	262,500,000.00	200,000,000.00	700,000,000.00
320101	LAND & BUILDING - GENERAL	206,200,000.00	167,500,000.00	558,700,000.00
32010101	Construction/Provision of Office Building	60,000,000.00	60,000,000.00	160,000,000.00

32030111	Monitoring and Evaluation Capital Project	2,500,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	2,500,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	2,500,000.00	0.00	0.00
32010612	Purchase of Rugs and Carpets	2,500,000.00	2,500,000.00	5,000,000.00
32010611	Purchase of Beds & Beddings	2,000,000.00	0.00	0.00
32010606	Purchase of Air-Conditioner	2,500,000.00	0.00	10,000,000.00
32010604	Purchase of Television Sets	1,200,000.00	0.00	18,200,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	3,500,000.00	0.00	0.00
32010602	Purchase of Tables	5,000,000.00	5,000,000.00	10,000,000.00
32010601	Purchase of Chairs	5,000,000.00	5,000,000.00	33,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	21,700,000.00	12,500,000.00	76,700,000.00
32010504	Purchase of Fax Machines	1,800,000.00	0.00	0.00
32010503	Purchase of Scanners	1,000,000.00	0.00	0.00
32010502	Purchase of Printers	1,000,000.00	0.00	0.00
32010501	Purchase of Computers	2,000,000.00	0.00	15,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,800,000.00	0.00	15,800,000.00
32010405	Purchase of Motor Vehicles	15,000,000.00	15,000,000.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00
32010314	Purchase of Electrical Equipment	1,800,000.00	0.00	0.00
32010305	Purchase of Power Generating Sets	5,000,000.00	5,000,000.00	33,800,000.00
320103	PLANT & MACHINERY - GENERAL	6,800,000.00	5,000,000.00	33,800,000.00
32010228	Rehab./Repairs of Water Ways	3,000,000.00	0.00	0.00
32010218	Rehab./Repairs of Electricity	4,000,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	7,000,000.00	0.00	0.00
32010129	Tree Planting/Landscaping	3,000,000.00	0.00	0.00
32010118	Construction of Gate House	5,000,000.00	0.00	0.00
32010117	Construction of Mosque/Church	6,000,000.00	2,500,000.00	11,000,000.00
32010116	Construction of Car Porch/Shed	4,200,000.00	0.00	9,500,000.00
32010114	Construction of Toilet	3,000,000.00	0.00	0.00
32010113	Acquisition of Residential Building	10,000,000.00	0.00	0.00
32010112	Acquisition of Office Building	10,000,000.00	0.00	80,000,000.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	55,000,000.00	55,000,000.00	98,200,000.00
32010102	Construction/Provision of Residential Building	50,000,000.00	50,000,000.00	180,000,000.00

031805400300	Rent Tribunal			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	1,200,000.00	<u>0.00</u>	10,000,000.00
22	OTHER RECURRENT COSTS	1,200,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	1,200,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	580,000.00	0.00	5,481,000.00
22020101	Local Transport & Traveling - Training	175,000.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	405,000.00	0.00	2,481,000.00
220203	MATERIALS & SUPPLIES – GENERAL	210,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	210,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	100,000.00	0.00	1,009,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	1,009,000.00
220208	FUEL & LUBRICANTS – GENERAL	300,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel	300,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00

031805400400	Sanitation Court			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	1,800,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	1,800,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	625,000.00	0.00	5,481,000.00
22020101	Local Transport & Traveling - Training	475,000.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	150,000.00	0.00	2,481,000.00
220203	MATERIALS & SUPPLIES – GENERAL	395,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	395,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	180,000.00	0.00	1,009,000.00
22020401	Maintenance of Motor Vehicle	180,000.00	0.00	1,009,000.00
220208	FUEL & LUBRICANTS – GENERAL	590,000.00	0.00	1,500,000.00
22020801	Motor Vehicle Fuel	590,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00

031805400500 Revenue Court			
1031003400300 IveActing Court			
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Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>480,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	480,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	480,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	245,000.00	0.00	2,000,000.00
22020101	Local Transport & Traveling - Training	245,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	50,000.00	0.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	75,000.00	0.00	2,000,000.00
22020401	Maintenance of Motor Vehicle	75,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	110,000.00	0.00	900,000.00
22020801	Motor Vehicle Fuel	110,000.00	0.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	100,000.00

032600100100	Ministry of Justice			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	295,230,520.00	<u>278,576,219.79</u>	<u>338,829,000.00</u>
21	PERSONNEL COST	240,742,520.00	240,646,219.79	233,341,000.00
2101	SALARY	240,742,520.00	240,646,219.79	233,341,000.00
210101	SALARIES AND WAGES	240,742,520.00	240,646,219.79	233,341,000.00
21010101	Consolidated Salary	240,742,520.00	240,646,219.79	233,341,000.00
22	OTHER RECURRENT COSTS	54,488,000.00	37,930,000.00	105,488,000.00
2202	OVERHEAD COST	54,488,000.00	37,930,000.00	105,488,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	22,000,000.00	30,000,000.00
22020102	Local Transport & Traveling - Others	22,000,000.00	22,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	16,688,000.00	13,454,000.00	16,688,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	News Papers	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	1,266,000.00	2,000,000.00
22020309	Uniforms & Other Clothing	12,188,000.00	12,188,000.00	12,188,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,380,000.00	2,476,000.00	3,380,000.00
22020401	Maintenance of Motor Vehicle	3,200,000.00	2,476,000.00	3,200,000.00
22020402	Maintenance of Office Furniture	180,000.00	0.00	180,000.00

220207	CONSULTING & PROFESSIONAL SERVICES – GENER	7,000,000.00	0.00	47,000,000.00
22020703	Legal Services	7,000,000.00	0.00	47,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	700,000.00	0.00	700,000.00
22020801	Motor Vehicle Fuel	400,000.00	0.00	400,000.00
22020803	Plant/Generator Fuel	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,700,000.00	0.00	7,700,000.00
22021003	Publicity & Advertisements	300,000.00	0.00	300,000.00
22021004	Medical Expenses	2,400,000.00	0.00	2,400,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	0.00	2,000,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	3,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>18,000,000.00</u>	<u>1,266,500.00</u>	<u>36,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	18,000,000.00	1,266,500.00	36,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,800,000.00	0.00	34,800,000.00
320101	LAND & BUILDING - GENERAL	3,000,000.00	0.00	30,000,000.00
32010101	Construction/Provision of Office Building	3,000,000.00	0.00	6,000,000.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	24,000,000.00
320103	PLANT & MACHINERY - GENERAL	3,000,000.00	0.00	3,000,000.00
32010319	Purchase of Library Books/Equipment	3,000,000.00	0.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	6,000,000.00	0.00	0.00
32010405	Purchase of Motor Vehicles	6,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,800,000.00	0.00	1,800,000.00
32010501	Purchase of Computers	1,800,000.00	0.00	1,800,000.00
3203	INTANGIBLE ASSETS	4,200,000.00	1,266,500.00	1,200,000.00
320301	INTANGIBLE ASSETS	4,200,000.00	1,266,500.00	1,200,000.00
32030113	Tuition, Registration & Exam fees	3,000,000.00	1,266,500.00	0.00
32030115	Counterpart Fund	1,200,000.00	0.00	1,200,000.00

032600100200	Prerogative of Mercy			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	23,900,000.00	<u>10,765,349.48</u>	<u>41,617,000.00</u>
21	PERSONNEL COST	10,000,000.00	5,015,349.48	5,317,000.00
2101	SALARY	10,000,000.00	5,015,349.48	5,317,000.00
210101	SALARIES AND WAGES	10,000,000.00	5,015,349.48	5,317,000.00

21010101	Consolidated Salary	10,000,000.00	5,015,349.48	5,317,000.00
22	OTHER RECURRENT COSTS	13,900,000.00	5,750,000.00	36,300,000.00
2202	OVERHEAD COST	13,900,000.00	5,750,000.00	36,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	14,200,000.00
22020101	Local Transport & Traveling - Training	200,000.00	0.00	7,600,000.00
22020102	Local Transport & Traveling - Others	300,000.00	0.00	6,600,000.00
220203	MATERIALS & SUPPLIES – GENERAL	10,100,000.00	5,750,000.00	16,400,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
22020308	Field & Camping Materials Supplies	10,000,000.00	5,750,000.00	16,300,000.00
220204	MAINTENANCE SERVICES – GENERAL	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	5,400,000.00
22020501	Local Training	3,000,000.00	0.00	5,400,000.00
220208	FUEL & LUBRICANTS – GENERAL	100,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000.00	0.00	80,000.00
22021004	Medical Expenses	80,000.00	0.00	80,000.00
<u>3</u>	<u>ASSETS</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	10,000,000.00	0.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0.00	10,000,000.00
32010317	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00

032605100200	Administration of Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>54,000,000.00</u>	<u>45,000,000.00</u>	<u>80,000,000.00</u>
22	OTHER RECURRENT COSTS	54,000,000.00	45,000,000.00	80,000,000.00
2202	OVERHEAD COST	54,000,000.00	45,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	28,000,000.00
22020101	Local Transport & Traveling - Training	5,000,000.00	5,000,000.00	18,000,000.00
22020102	Local Transport & Traveling - Others	15,000,000.00	15,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	20,000,000.00	20,000,000.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	20,000,000.00	20,000,000.00	15,000,000.00

22020305	Printing of Non Security Documents	0.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,000,000.00	5,000,000.00	13,000,000.00
22020401	Maintenance of Motor Vehicle	5,000,000.00	5,000,000.00	13,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	8,500,000.00	0.00	8,500,000.00
22020801	Motor Vehicle Fuel	8,500,000.00	0.00	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020901	Bank Charges (other than interest)	500,000.00	0.00	500,000.00

051300100100	Ministry of Youth, Sports, Social & Community De			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>377,717,459.00</u>	<u>357,937,528.87</u>	<u>431,940,000.00</u>
21	PERSONNEL COST	283,617,459.00	283,537,528.87	280,540,000.00
2101	SALARY	283,617,459.00	283,537,528.87	280,540,000.00
210101	SALARIES AND WAGES	283,617,459.00	283,537,528.87	280,540,000.00
21010101	Consolidated Salary	283,617,459.00	283,537,528.87	280,540,000.00
22	OTHER RECURRENT COSTS	94,100,000.00	74,400,000.00	151,400,000.00
2202	OVERHEAD COST	90,800,000.00	71,400,000.00	101,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0.00	14,000,000.00
22020101	Local Transport & Traveling - Training	8,000,000.00	0.00	10,000,000.00
22020102	Local Transport & Traveling - Others	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,000,000.00	0.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,250,000.00	0.00	2,000,000.00
22020401	Maintenance of Motor Vehicle	2,250,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	71,450,000.00	71,400,000.00	80,000,000.00
22020501	Local Training	71,450,000.00	71,400,000.00	80,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,000,000.00	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00
22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,300,000.00	3,000,000.00	50,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,300,000.00	3,000,000.00	50,300,000.00

22040109	Grants to Communities/NGOs	3,300,000.00	3,000,000.00	50,300,000.00
<u>3</u>	<u>ASSETS</u>	148,800,000.00	44,037,323.25	<u>517,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	148,800,000.00	44,037,323.25	517,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	148,800,000.00	44,037,323.25	510,000,000.00
320101	LAND & BUILDING - GENERAL	131,800,000.00	38,937,323.25	450,000,000.00
32010101	Construction/Provision of Office Building	6,100,000.00	6,038,807.15	0.00
32010107	Rehab./Repairs of Office Building	25,700,000.00	25,600,348.43	120,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facili	80,000,000.00	5,598,167.67	300,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	20,000,000.00	1,700,000.00	30,000,000.00
320103	PLANT & MACHINERY - GENERAL	16,000,000.00	5,100,000.00	59,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	16,000,000.00	5,100,000.00	59,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	0.00	1,000,000.00
32010502	Purchase of Printers	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	7,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	7,000,000.00
32030115	Counterpart Fund	0.00	0.00	7,000,000.00

051300100200	Yobe State Sports Council			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>161,517,125.00</u>	<u>151,773,809.45</u>	<u>269,267,000.00</u>
21	PERSONNEL COST	129,516,625.00	126,655,809.45	126,267,000.00
2101	SALARY	129,516,625.00	126,655,809.45	126,267,000.00
210101	SALARIES AND WAGES	129,516,625.00	126,655,809.45	126,267,000.00
21010101	Consolidated Salary	129,516,625.00	126,655,809.45	126,267,000.00
22	OTHER RECURRENT COSTS	32,000,500.00	25,118,000.00	143,000,000.00
2202	OVERHEAD COST	32,000,500.00	25,118,000.00	143,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,622,500.00	0.00	8,622,500.00
22020101	Local Transport & Traveling - Training	2,095,000.00	0.00	8,095,000.00
22020102	Local Transport & Traveling - Others	527,500.00	0.00	527,500.00
220203	MATERIALS & SUPPLIES – GENERAL	632,500.00	0.00	632,500.00
22020301	Office Stationaries/Computer Consumables	632,500.00	0.00	632,500.00
220204	MAINTENANCE SERVICES – GENERAL	570,000.00	0.00	570,000.00
22020401	Maintenance of Motor Vehicle	220,000.00	0.00	220,000.00
22020404	Maintenance of Office/IT Equipment	350,000.00	0.00	350,000.00
220208	FUEL & LUBRICANTS – GENERAL	350,000.00	0.00	350,000.00

22020802	Other Transport Equipment Fuel	350,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,805,500.00	25,118,000.00	132,805,000.00
22021004	Medical Expenses	5,500.00	0.00	5,000.00

051300100300	Yobe Desert Stars			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>167,925,000.00</u>	<u>154,840,000.00</u>	<u>238,511,000.00</u>
21	PERSONNEL COST	87,925,000.00	87,840,000.00	93,111,000.00
2101	SALARY	87,925,000.00	87,840,000.00	93,111,000.00
210101	SALARIES AND WAGES	87,925,000.00	87,840,000.00	93,111,000.00
21010101	Consolidated Salary	87,925,000.00	87,840,000.00	93,111,000.00
22	OTHER RECURRENT COSTS	80,000,000.00	67,000,000.00	145,400,000.00
2202	OVERHEAD COST	80,000,000.00	67,000,000.00	145,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	900,000.00
22020101	Local Transport & Traveling - Training	900,000.00	0.00	900,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,000,000.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	400,000.00	0.00	400,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS – GENERAL	500,000.00	0.00	500,000.00
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00
22020901	Bank Charges (other than interest)	60,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,140,000.00	67,000,000.00	142,540,000.00
22021004	Medical Expenses	540,000.00	0.00	540,000.00
22021009	Sporting Activities	74,600,000.00	67,000,000.00	142,000,000.00

051305200100	NYSC Fika			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	0.00	1,000,000.00
2202	OVERHEAD COST	600,000.00	0.00	1,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	0.00	550,000.00
22020101	Local Transport & Traveling - Training	350,000.00	0.00	550,000.00
220203	MATERIALS & SUPPLIES – GENERAL	150,000.00	0.00	250,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES – GENERAL	100,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	200,000.00

051400100100	Ministry of Women Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	122,065,060.00	<u>95,907,084.53</u>	<u>181,919,000.00</u>
21	PERSONNEL COST	88,365,060.00	84,347,084.53	80,419,000.00
2101	SALARY	88,365,060.00	84,347,084.53	80,419,000.00
210101	SALARIES AND WAGES	88,365,060.00	84,347,084.53	80,419,000.00
21010101	Consolidated Salary	88,365,060.00	84,347,084.53	80,419,000.00
22	OTHER RECURRENT COSTS	33,700,000.00	11,560,000.00	101,500,000.00
2202	OVERHEAD COST	23,700,000.00	6,560,000.00	81,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,300,000.00	0.00	17,300,000.00
22020101	Local Transport & Traveling - Training	3,300,000.00	0.00	2,300,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	15,000,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	500,000.00
22020201	Electricity Charges	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,700,000.00	0.00	18,500,000.00
22020301	Office Stationaries/Computer Consumables	2,700,000.00	0.00	3,500,000.00
22020310	Teaching Aids/Instruction Materials	0.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,200,000.00	0.00	13,600,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	0.00	1,600,000.00
22020406	Other Maintenance Services	0.00	0.00	12,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,100,000.00	0.00	4,000,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,900,000.00	6,560,000.00	27,500,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,000,000.00
22021004	Medical Expenses	2,400,000.00	0.00	0.00

22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	1,000,000.00
22021016	Anniversaries/Celebration Overhead Cost	0.00	0.00	22,500,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Co	10,500,000.00	6,560,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	5,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	5,000,000.00	20,000,000.00
22040109	Grants to Communities/NGOs	10,000,000.00	5,000,000.00	20,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>70,500,000.00</u>	<u>6,830,000.00</u>	<u>646,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	70,500,000.00	6,830,000.00	646,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,500,000.00	1,450,000.00	146,000,000.00
320101	LAND & BUILDING - GENERAL	1,500,000.00	1,450,000.00	119,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	110,000,000.00
32010107	Rehab./Repairs of Office Building	1,500,000.00	1,450,000.00	9,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	9,000,000.00
32010214	Boreholes & Other Water Facilities	0.00	0.00	9,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	13,000,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	13,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	13,000,000.00	0.00	5,000,000.00
32010501	Purchase of Computers	2,000,000.00	0.00	5,000,000.00
32010503	Purchase of Scanners	500,000.00	0.00	0.00
32010504	Purchase of Fax Machines	500,000.00	0.00	0.00
32010505	Purchase of Photocopiers	1,000,000.00	0.00	0.00
32010509	Purchase of Binding Equipment	9,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,000,000.00	0.00	0.00
32010601	Purchase of Chairs	1,500,000.00	0.00	0.00
32010602	Purchase of Tables	1,500,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	53,000,000.00	5,380,000.00	500,000,000.00
320301	INTANGIBLE ASSETS	53,000,000.00	5,380,000.00	500,000,000.00
32030111	Monitoring and Evaluation Capital Project	3,000,000.00	0.00	0.00
32030114	Anniversaries/Celebration	50,000,000.00	5,380,000.00	0.00
32030122	Grant to Communities/Private Institutions/Small-So	0.00	0.00	500,000,000.00

051700100100	Ministry of Basic & Secondary Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,846,407,931.00</u>	<u>2,043,091,277.31</u>	4,662,689,000.00
21	PERSONNEL COST	135,398,397.00	135,319,087.81	132,189,000.00

2101	SALARY	135,398,397.00	135,319,087.81	132,189,000.00
210101	SALARIES AND WAGES	135,398,397.00	135,319,087.81	132,189,000.00
21010101	Consolidated Salary	135,398,397.00	135,319,087.81	132,189,000.00
22	OTHER RECURRENT COSTS	2,711,009,534.00	1,907,772,189.50	4,530,500,000.00
2202	OVERHEAD COST	2,711,009,534.00	1,907,772,189.50	4,530,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,548,000.00	900,000.00	30,500,000.00
22020101	Local Transport & Traveling - Training	2,548,000.00	900,000.00	30,000,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	9,761,534.00	0.00	9,000,000.00
22020201	Electricity Charges	3,261,534.00	0.00	2,500,000.00
22020205	Water Rates	6,500,000.00	0.00	6,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,676,600,000.00	1,892,912,189.50	3,653,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	0.00	3,000,000.00
22020310	Teaching Aids/Instruction Materials	0.00	0.00	150,000,000.00
22020311	Food Stuff/Catering Materials Supplies	2,672,600,000.00	1,892,912,189.50	3,500,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	16,300,000.00	13,960,000.00	16,600,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	0.00	5,000,000.00
22020403	Maintenance of Office/Residential Building	1,000,000.00	0.00	600,000.00
22020404	Maintenance of Office/IT Equipment	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	14,000,000.00	13,960,000.00	10,000,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	1,200,000.00
22020501	Local Training	1,600,000.00	0.00	1,200,000.00
220206	OTHER SERVICES – GENERAL	200,000.00	0.00	200,000.00
22020602	Office Rent	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	820,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	3,000,000.00	0.00	90,000,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	700,000,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Co	0.00	0.00	30,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>2,366,100,000.00</u>	<u>987,552,265.45</u>	<u>4,617,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	2,366,100,000.00	987,552,265.45	4,617,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,500,000,000.00	159,532,248.45	4,600,000,000.00
320101	LAND & BUILDING - GENERAL	1,180,000,000.00	88,651,088.45	3,530,000,000.00
32010105	Construction/Provision of School Building	600,000,000.00	14,209,574.34	1,300,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	220,000,000.00

Rehab./Repairs of School Building	550,000,000.00	74,441,514.11	2,000,000,000.00
Rehab./Repairs of Sporting & Gaming Facilities	30,000,000.00	0.00	10,000,000.00
INFRASTRUCTURE - GENERAL	0.00	0.00	170,000,000.00
Electricity Transmission Network	0.00	0.00	170,000,000.00
PLANT & MACHINERY - GENERAL	40,000,000.00	29,183,910.00	150,000,000.00
Purchase of Sporting & Gaming Equipment	40,000,000.00	29,183,910.00	50,000,000.00
Purchase of Teaching & Learning Equipment	0.00	0.00	100,000,000.00
OFFICE EQUIPMENT - GENERAL	5,000,000.00	0.00	110,000,000.00
Purchase of Computers	0.00	0.00	105,000,000.00
Purchase of Photocopiers	5,000,000.00	0.00	5,000,000.00
FURNITURE & FITTINGS - GENERAL	275,000,000.00	41,697,250.00	490,000,000.00
Purchase of Chairs	60,000,000.00	0.00	60,000,000.00
Purchase of Safes/File Cabinets/Cupboards	20,000,000.00	0.00	10,000,000.00
Purchase of Beds & Beddings	110,000,000.00	0.00	320,000,000.00
Purchase of Desks	85,000,000.00	41,697,250.00	100,000,000.00
SPECIALISED ASSETS - GENERAL	0.00	0.00	150,000,000.00
Laboratory/Medical Equipment	0.00	0.00	150,000,000.00
INTANGIBLE ASSETS	866,100,000.00	828,020,017.00	17,000,000.00
INTANGIBLE ASSETS	866,100,000.00	828,020,017.00	17,000,000.00
Research & Development	8,000,000.00	0.00	7,000,000.00
Tuition, Registration & Exam fees	828,100,000.00	828,020,017.00	0.00
Counterpart Fund	0.00	0.00	10,000,000.00
Advocacy, Enlightenment & Campaign	30,000,000.00	0.00	0.00
	Rehab./Repairs of Sporting & Gaming Facilities INFRASTRUCTURE - GENERAL Electricity Transmission Network PLANT & MACHINERY - GENERAL Purchase of Sporting & Gaming Equipment Purchase of Teaching & Learning Equipment OFFICE EQUIPMENT - GENERAL Purchase of Computers Purchase of Photocopiers FURNITURE & FITTINGS - GENERAL Purchase of Safes/File Cabinets/Cupboards Purchase of Beds & Beddings Purchase of Desks SPECIALISED ASSETS - GENERAL Laboratory/Medical Equipment INTANGIBLE ASSETS Research & Development Tuition, Registration & Exam fees Counterpart Fund	Rehab./Repairs of Sporting & Gaming Facilities INFRASTRUCTURE - GENERAL Electricity Transmission Network PLANT & MACHINERY - GENERAL Purchase of Sporting & Gaming Equipment Purchase of Teaching & Learning Equipment O.00 OFFICE EQUIPMENT - GENERAL Purchase of Computers Purchase of Photocopiers FURNITURE & FITTINGS - GENERAL Purchase of Safes/File Cabinets/Cupboards Purchase of Beds & Beddings Purchase of Desks Specialised Assets - General Laboratory/Medical Equipment O.00 INTANGIBLE ASSETS Research & Development Tuition, Registration & Exam fees C.000 P.000 Electricity Transmission Network 0.00 Purchase of Sporting & 40,000,000.00 Purchase of Teaching & Learning Equipment 0.00 1.000 INTANGIBLE ASSETS Research & Development 0.000 Counterpart Fund	Rehab./Repairs of Sporting & Gaming Facilities 30,000,000.00 0.00 INFRASTRUCTURE - GENERAL 0.00 0.00 Electricity Transmission Network 0.00 0.00 PLANT & MACHINERY - GENERAL 40,000,000.00 29,183,910.00 Purchase of Sporting & Gaming Equipment 40,000,000.00 29,183,910.00 Purchase of Teaching & Learning Equipment 0.00 0.00 OFFICE EQUIPMENT - GENERAL 5,000,000.00 0.00 Purchase of Computers 0.00 0.00 Purchase of Photocopiers 5,000,000.00 0.00 FURNITURE & FITTINGS - GENERAL 275,000,000.00 41,697,250.00 Purchase of Chairs 60,000,000.00 0.00 Purchase of Safes/File Cabinets/Cupboards 20,000,000.00 0.00 Purchase of Beds & Beddings 110,000,000.00 41,697,250.00 Purchase of Desks 85,000,000.00 41,697,250.00 SPECIALISED ASSETS - GENERAL 0.00 0.00 Laboratory/Medical Equipment 0.00 828,020,017.00 INTANGIBLE ASSETS 866,100,000.00 828,020,017.00

051700100200	French, Kanuri & Arabic Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	1,500,000.00
2202	OVERHEAD COST	300,000.00	0.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500.00	0.00	133,500.00
22020101	Local Transport & Traveling - Training	11,833.00	0.00	31,833.00
22020102	Local Transport & Traveling - Others	1,667.00	0.00	101,667.00
220203	MATERIALS & SUPPLIES – GENERAL	261,666.00	0.00	1,301,666.00
22020301	Office Stationaries/Computer Consumables	28,000.00	0.00	58,000.00
22020310	Teaching Aids/Instruction Materials	233,666.00	0.00	1,243,666.00

220204	MAINTENANCE SERVICES – GENERAL	14,167.00	0.00	44,167.00
22020401	Maintenance of Motor Vehicle	9,167.00	0.00	29,167.00
22020403	Maintenance of Office/Residential Building	5,000.00	0.00	15,000.00
220209	FINANCIAL CHARGES - GENERAL	667.00	0.00	667.00
22020901	Bank Charges (other than interest)	667.00	0.00	667.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000.00	0.00	20,000.00
22021004	Medical Expenses	10,000.00	0.00	20,000.00

051700300100	State Universal Basic Education Board (SUBEB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>997,939,212.00</u>	<u>961,896,537.88</u>	<u>1,369,254,000.00</u>
21	PERSONNEL COST	956,539,212.00	956,501,537.88	1,047,254,000.00
2101	SALARY	956,539,212.00	956,501,537.88	1,047,254,000.00
210101	SALARIES AND WAGES	956,539,212.00	956,501,537.88	1,047,254,000.00
21010101	Consolidated Salary	956,539,212.00	956,501,537.88	1,047,254,000.00
22	OTHER RECURRENT COSTS	41,400,000.00	5,395,000.00	322,000,000.00
2202	OVERHEAD COST	41,400,000.00	5,395,000.00	322,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,700,000.00	5,395,000.00	20,700,000.00
22020101	Local Transport & Traveling - Training	4,000,000.00	0.00	8,000,000.00
22020102	Local Transport & Traveling - Others	6,700,000.00	5,395,000.00	12,700,000.00
220202	UTILITIES GENERAL	400,000.00	0.00	2,300,000.00
22020201	Electricity Charges	300,000.00	0.00	2,000,000.00
22020205	Water Rates	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	6,050,000.00	0.00	170,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	10,000,000.00
22020305	Printing of Non Security Documents	3,000,000.00	0.00	10,000,000.00
22020310	Teaching Aids/Instruction Materials	50,000.00	0.00	150,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,000,000.00	0.00	7,300,000.00
22020401	Maintenance of Motor Vehicle	800,000.00	0.00	1,100,000.00
22020403	Maintenance of Office/Residential Building	2,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/IT Equipment	700,000.00	0.00	700,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	50,400,000.00
22020501	Local Training	0.00	0.00	50,400,000.00
220206	OTHER SERVICES – GENERAL	900,000.00	0.00	1,000,000.00

22020602	Office Rent	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	700,000.00	0.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	1,600,000.00	0.00	3,400,000.00
22020706	Surveying Services	1,600,000.00	0.00	3,400,000.00
220208	FUEL & LUBRICANTS – GENERAL	700,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel	700,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	0.00	66,000,000.00
22021003	Publicity & Advertisements	1,000,000.00	0.00	3,000,000.00
22021004	Medical Expenses	1,000,000.00	0.00	3,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	15,000,000.00	0.00	60,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>715,100,000.00</u>	<u>715,074,135.14</u>	<u>1,500,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	715,100,000.00	715,074,135.14	1,500,000,000.00
3203	INTANGIBLE ASSETS	715,100,000.00	715,074,135.14	1,500,000,000.00
320301	INTANGIBLE ASSETS	715,100,000.00	715,074,135.14	1,500,000,000.00
32030115	Counterpart Fund	715,100,000.00	715,074,135.14	1,500,000,000.00

051700800100	Yobe State Library Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	90,366,192.00	83,374,168.42	91,435,000.00
21	PERSONNEL COST	83,466,192.00	83,374,168.42	84,535,000.00
2101	SALARY	83,466,192.00	83,374,168.42	84,535,000.00
210101	SALARIES AND WAGES	83,466,192.00	83,374,168.42	84,535,000.00
21010101	Consolidated Salary	83,466,192.00	83,374,168.42	84,535,000.00
22	OTHER RECURRENT COSTS	6,900,000.00	0.00	6,900,000.00
2202	OVERHEAD COST	6,900,000.00	0.00	6,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	900,000.00
22020101	Local Transport & Traveling - Training	900,000.00	0.00	900,000.00
220202	UTILITIES GENERAL	360,000.00	0.00	360,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020205	Water Rates	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,137,000.00	0.00	3,137,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	250,000.00
22020303	News Papers	170,000.00	0.00	170,000.00

22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00
22020310	Teaching Aids/Instruction Materials	2,517,000.00	0.00	2,517,000.00
220204	MAINTENANCE SERVICES – GENERAL	934,000.00	0.00	934,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	100,000.00
22020403	Maintenance of Office/Residential Building	484,000.00	0.00	484,000.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	350,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	Local Training	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	450,000.00	0.00	450,000.00
22020801	Motor Vehicle Fuel	450,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	55,000.00	0.00	55,000.00
22020901	Bank Charges (other than interest)	55,000.00	0.00	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	564,000.00	0.00	564,000.00
22021003	Publicity & Advertisements	150,000.00	0.00	150,000.00
22021004	Medical Expenses	241,000.00	0.00	241,000.00
22021006	Postages & Courier Services	23,000.00	0.00	23,000.00
22021007	Welfare Packages	150,000.00	0.00	150,000.00
<u>3</u>	<u>ASSETS</u>	20,000,000.00	<u>0.00</u>	20,000,000.00
32	FIXED (NON-CURRENT) ASSETS	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,300,000.00	0.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL	17,300,000.00	0.00	5,350,000.00
32010305	Purchase of Power Generating Sets	4,450,000.00	0.00	5,350,000.00
32010319	Purchase of Library Books/Equipment	12,850,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,010,000.00
32010501	Purchase of Computers	0.00	0.00	4,010,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	10,640,000.00
32010601	Purchase of Chairs	0.00	0.00	6,430,000.00
32010602	Purchase of Tables	0.00	0.00	4,210,000.00
3203	INTANGIBLE ASSETS	2,700,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	2,700,000.00	0.00	0.00
32030111	Monitoring and Evaluation Capital Project	2,700,000.00	0.00	0.00

051701000100	Agency for Mass Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>322,431,690.00</u>	<u>296,965,050.65</u>	<u>311,006,000.00</u>

21	PERSONNEL COST	297,031,690.00	296,965,050.65	286,606,000.00
2101	SALARY	297,031,690.00	296,965,050.65	286,606,000.00
210101	SALARIES AND WAGES	297,031,690.00	296,965,050.65	286,606,000.00
21010101	Consolidated Salary	297,031,690.00	296,965,050.65	286,606,000.00
22	OTHER RECURRENT COSTS	25,400,000.00	0.00	24,400,000.00
2202	OVERHEAD COST	13,800,000.00	0.00	13,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	950,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	450,000.00	0.00	450,000.00
220202	UTILITIES GENERAL	270,000.00	0.00	270,000.00
22020201	Electricity Charges	240,000.00	0.00	240,000.00
22020205	Water Rates	30,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,310,000.00	0.00	3,310,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	1,800,000.00
22020305	Printing of Non Security Documents	240,000.00	0.00	240,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,210,000.00
22020310	Teaching Aids/Instruction Materials	1,270,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,510,000.00	0.00	4,510,000.00
22020402	Maintenance of Office Furniture	120,000.00	0.00	120,000.00
22020403	Maintenance of Office/Residential Building	240,000.00	0.00	240,000.00
22020404	Maintenance of Office/IT Equipment	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES – GENERAL	60,000.00	0.00	60,000.00
22020602	Office Rent	60,000.00	0.00	60,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	90,000.00	0.00	90,000.00
22020709	Auditing of Accounts	90,000.00	0.00	90,000.00
220208	FUEL & LUBRICANTS – GENERAL	360,000.00	0.00	360,000.00
22020801	Motor Vehicle Fuel	240,000.00	0.00	240,000.00
22020803	Plant/Generator Fuel	120,000.00	0.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,240,000.00	0.00	2,240,000.00

22021003	Publicity & Advertisements	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	240,000.00	0.00	240,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,600,000.00	0.00	10,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,600,000.00	0.00	10,600,000.00
22040109	Grants to Communities/NGOs	11,600,000.00	0.00	10,600,000.00
<u>3</u>	<u>ASSETS</u>	21,000,000.00	<u>0.00</u>	<u>21,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	21,000,000.00	0.00	21,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,000,000.00	0.00	19,000,000.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	0.00	5,000,000.00
32010109	Rehab./Repairs of School Building	5,000,000.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,000,000.00	0.00	4,000,000.00
32010215	Waste Disposal Equipment	4,000,000.00	0.00	4,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0.00	10,000,000.00
32010317	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	0.00	2,000,000.00
32030109	Research & Development	2,000,000.00	0.00	2,000,000.00

051703000100	Zonal Inspectorate			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	900,000.00	<u>0.00</u>	900,000.00
22	OTHER RECURRENT COSTS	900,000.00	0.00	900,000.00
2202	OVERHEAD COST	900,000.00	0.00	900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,500.00	0.00	35,500.00
22020101	Local Transport & Traveling - Training	35,500.00	0.00	35,500.00
220203	MATERIALS & SUPPLIES – GENERAL	775,000.00	0.00	775,000.00
22020301	Office Stationaries/Computer Consumables	75,000.00	0.00	75,000.00
22020303	News Papers	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES – GENERAL	30,000.00	0.00	30,000.00
22020401	Maintenance of Motor Vehicle	10,000.00	0.00	10,000.00
22020403	Maintenance of Office/Residential Building	15,000.00	0.00	15,000.00
22020405	Maintenance of Plants/Generators	5,000.00	0.00	5,000.00
220208	FUEL & LUBRICANTS – GENERAL	27,500.00	0.00	27,500.00
22020802	Other Transport Equipment Fuel	27,500.00	0.00	27,500.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	0.00	2,000.00

22020901	Bank Charges (other than interest)	2,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000.00	0.00	30,000.00
22021004	Medical Expenses	30,000.00	0.00	30,000.00

051703100100	Arabic & Islamic Education Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	107,955,040.00	<u>106,778,364.23</u>	413,450,000.00
21	PERSONNEL COST	29,655,040.00	29,577,193.87	30,450,000.00
2101	SALARY	29,655,040.00	29,577,193.87	30,450,000.00
210101	SALARIES AND WAGES	29,655,040.00	29,577,193.87	30,450,000.00
21010101	Consolidated Salary	29,655,040.00	29,577,193.87	30,450,000.00
22	OTHER RECURRENT COSTS	78,300,000.00	77,201,170.36	383,000,000.00
2202	OVERHEAD COST	78,300,000.00	77,201,170.36	383,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	152,200.00	0.00	150,200.00
22020101	Local Transport & Traveling - Training	152,200.00	0.00	150,200.00
220202	UTILITIES GENERAL	193,000.00	0.00	193,000.00
22020201	Electricity Charges	133,000.00	0.00	133,000.00
22020205	Water Rates	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	61,400,000.00	61,251,170.36	80,102,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	52,000.00
22020305	Printing of Non Security Documents	61,300,000.00	61,251,170.36	80,000,000.00
22020310	Teaching Aids/Instruction Materials	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	338,800.00	0.00	338,800.00
22020401	Maintenance of Motor Vehicle	170,000.00	0.00	170,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	68,800.00	0.00	68,800.00
220208	FUEL & LUBRICANTS – GENERAL	50,000.00	0.00	50,000.00
22020801	Motor Vehicle Fuel	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,156,000.00	15,950,000.00	302,156,000.00
22021003	Publicity & Advertisements	56,000.00	0.00	56,000.00
22021004	Medical Expenses	100,000.00	0.00	100,000.00
22021007	Welfare Packages	16,000,000.00	15,950,000.00	50,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	1,000,000.00

Anniversaries/Celebration Overhead Cost	0.00	0.00	100,950,000.00
Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	200,000,000.00
<u>ASSETS</u>	<u>106,000,000.00</u>	<u>68,400,000.00</u>	<u>45,800,000.00</u>
FIXED (NON-CURRENT) ASSETS	106,000,000.00	68,400,000.00	45,800,000.00
FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	105,000,000.00	68,400,000.00	45,800,000.00
LAND & BUILDING - GENERAL	101,000,000.00	68,400,000.00	41,800,000.00
Rehab./Repairs of Office Building	1,000,000.00	0.00	1,000,000.00
Construction of Other Building	100,000,000.00	68,400,000.00	40,800,000.00
FURNITURE & FITTINGS - GENERAL	4,000,000.00	0.00	4,000,000.00
Purchase of Chairs	4,000,000.00	0.00	4,000,000.00
INTANGIBLE ASSETS	1,000,000.00	0.00	0.00
INTANGIBLE ASSETS	1,000,000.00	0.00	0.00
Monitoring and Evaluation Capital Project	1,000,000.00	0.00	0.00
	Tuition, Registration & Exam Fees Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of Office Building Construction of Other Building FURNITURE & FITTINGS - GENERAL Purchase of Chairs INTANGIBLE ASSETS INTANGIBLE ASSETS	Tuition, Registration & Exam Fees Overhead Cost 0.00 ASSETS 106,000,000.00 FIXED (NON-CURRENT) ASSETS 106,000,000.00 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 105,000,000.00 LAND & BUILDING - GENERAL 101,000,000.00 Rehab./Repairs of Office Building 1,000,000.00 Construction of Other Building 100,000,000.00 FURNITURE & FITTINGS - GENERAL 4,000,000.00 Purchase of Chairs 4,000,000.00 INTANGIBLE ASSETS 1,000,000.00 INTANGIBLE ASSETS 1,000,000.00	Tuition, Registration & Exam Fees Overhead Cost 0.00 0.00 ASSETS 106,000,000.00 68,400,000.00 FIXED (NON-CURRENT) ASSETS 106,000,000.00 68,400,000.00 FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT 105,000,000.00 68,400,000.00 LAND & BUILDING - GENERAL 101,000,000.00 68,400,000.00 Rehab./Repairs of Office Building 1,000,000.00 68,400,000.00 Construction of Other Building 100,000,000.00 68,400,000.00 FURNITURE & FITTINGS - GENERAL 4,000,000.00 0.00 Purchase of Chairs 4,000,000.00 0.00 INTANGIBLE ASSETS 1,000,000.00 0.00 INTANGIBLE ASSETS 1,000,000.00 0.00

051705400100	Teaching Service Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	2,900,602,083.00	<u>2,894,517,726.14</u>	<u>3,284,917,000.00</u>
21	PERSONNEL COST	2,802,002,083.00	2,801,999,331.32	3,077,317,000.00
2101	SALARY	2,802,002,083.00	2,801,999,331.32	3,077,317,000.00
210101	SALARIES AND WAGES	2,802,002,083.00	2,801,999,331.32	3,077,317,000.00
21010101	Consolidated Salary	2,802,002,083.00	2,801,999,331.32	3,077,317,000.00
22	OTHER RECURRENT COSTS	98,600,000.00	92,518,394.82	207,600,000.00
2202	OVERHEAD COST	98,600,000.00	92,518,394.82	207,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	0.00	41,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	800,000.00	0.00	40,000,000.00
220202	UTILITIES GENERAL	15,100,000.00	15,028,994.82	28,000,000.00
22020201	Electricity Charges	15,100,000.00	15,028,994.82	28,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	12,100,000.00	10,500,000.00	18,100,000.00
22020301	Office Stationaries/Computer Consumables	1,600,000.00	0.00	1,600,000.00
22020310	Teaching Aids/Instruction Materials	10,500,000.00	10,500,000.00	16,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	67,400,000.00	66,989,400.00	80,400,000.00
22020401	Maintenance of Motor Vehicle	250,000.00	0.00	250,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	67,000,000.00	66,989,400.00	80,000,000.00

220205	TRAINING - GENERAL	225,000.00	0.00	5,000,000.00
22020501	Local Training	225,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	600,000.00	0.00	3,000,000.00
22020801	Motor Vehicle Fuel	600,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,325,000.00	0.00	32,050,000.00
22021003	Publicity & Advertisements	625,000.00	0.00	1,000,000.00
22021004	Medical Expenses	700,000.00	0.00	700,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	12,000,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	18,350,000.00
<u>3</u>	<u>ASSETS</u>	<u>32,000,000.00</u>	<u>13,240,000.00</u>	<u>92,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	32,000,000.00	13,240,000.00	92,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	32,000,000.00	13,240,000.00	80,000,000.00
320103	PLANT & MACHINERY - GENERAL	17,000,000.00	13,240,000.00	50,000,000.00
32010317	Purchase of Teaching & Learning Equipment	17,000,000.00	13,240,000.00	50,000,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	0.00	0.00
32010405	Purchase of Motor Vehicles	15,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	30,000,000.00
32010601	Purchase of Chairs	0.00	0.00	20,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	12,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	12,000,000.00
32030109	Research & Development	0.00	0.00	12,000,000.00

051705500100	Science & Technical Schools Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,274,641,354.00</u>	<u>1,243,882,661.46</u>	<u>1,529,404,500.00</u>
21	PERSONNEL COST	1,193,241,354.00	1,193,235,331.46	1,293,604,500.00
2101	SALARY	1,193,241,354.00	1,193,235,331.46	1,293,604,500.00
210101	SALARIES AND WAGES	1,193,241,354.00	1,193,235,331.46	1,293,604,500.00
21010101	Consolidated Salary	1,193,241,354.00	1,193,235,331.46	1,293,604,500.00
22	OTHER RECURRENT COSTS	81,400,000.00	50,647,330.00	235,800,000.00
2202	OVERHEAD COST	81,400,000.00	50,647,330.00	235,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,740,000.00	24,645,000.00	34,640,000.00

Tuition, Registration & Exam fees	70,400,000.00	70,313,340.00	0.00
INTANGIBLE ASSETS	70,400,000.00	70,313,340.00	0.00
INTANGIBLE ASSETS	70,400,000.00	70,313,340.00	0.00
Purchase of Spare Parts and Tools	5,000,000.00	0.00	5,000,000.00
Purchase of Teaching & Learning Equipment	10,000,000.00	5,000,000.00	10,000,000.00
PLANT & MACHINERY - GENERAL	15,000,000.00	5,000,000.00	15,000,000.00
Rehab./Repairs of School Building	50,000,000.00	0.00	100,000,000.00
LAND & BUILDING - GENERAL	50,000,000.00	0.00	100,000,000.00
FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	65,000,000.00	5,000,000.00	115,000,000.00
FIXED (NON-CURRENT) ASSETS	135,400,000.00	75,313,340.00	115,000,000.00
ASSETS	135,400,000.00	75,313,340.00	115,000,000.00
Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	130,000,000.00
Monitoring and Evaluation Overhead Cost	0.00	0.00	5,000,000.00
Direct Teaching & Laboratory Cost	20,000,000.00	0.00	20,000,000.00
Medical Expenses	550,000.00	0.00	550,000.00
MISCELLANEOUS EXPENSES GENERAL	20,550,000.00	0.00	155,550,000.00
Bank Charges (other than interest)	25,000.00	0.00	25,000.00
FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
Motor Vehicle Fuel	660,000.00	0.00	660,000.00
FUEL & LUBRICANTS – GENERAL	660,000.00	0.00	660,000.00
Local Training	20,000.00	0.00	5,100,000.00
TRAINING - GENERAL	•	0.00	5,100,000.00
Maintenance of Plants/Generators	100,000.00	0.00	200,000.00
Maintenance of Office/Residential Building	200,000.00	0.00	225,000.00
Maintenance of Motor Vehicle	225,000.00	0.00	5,220,000.00
MAINTENANCE SERVICES – GENERAL	525,000.00	0.00	5,645,000.00
7		0.00	730,000.00
· '			12,400,000.00
	· · ·		1,050,000.00
			14,180,000.00
			20,000,000.00
·			20,000,000.00
Local Transport & Traveling - Others	24.740.000.00	24.645.000.00	33,640,000.00
	Maintenance of Motor Vehicle Maintenance of Office/Residential Building Maintenance of Plants/Generators TRAINING - GENERAL Local Training FUEL & LUBRICANTS - GENERAL Motor Vehicle Fuel FINANCIAL CHARGES - GENERAL Bank Charges (other than interest) MISCELLANEOUS EXPENSES GENERAL Medical Expenses Direct Teaching & Laboratory Cost Monitoring and Evaluation Overhead Cost Tuition, Registration & Exam Fees Overhead Cost ASSETS FIXED (NON-CURRENT) ASSETS FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT LAND & BUILDING - GENERAL Rehab./Repairs of School Building PLANT & MACHINERY - GENERAL Purchase of Teaching & Learning Equipment Purchase of Spare Parts and Tools INTANGIBLE ASSETS INTANGIBLE ASSETS	UTILITIES GENERAL 26,100,000.00	UTILITIES GENERAL 26,100,000.00 26,002,330.00

051706400100	Educational Resource Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>10,800,000.00</u>
22	OTHER RECURRENT COSTS	1,800,000.00	0.00	10,800,000.00
2202	OVERHEAD COST	1,775,000.00	0.00	10,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0.00	1,500,000.00
22020101	Local Transport & Traveling - Training	250,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	735,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	735,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	175,000.00	0.00	1,765,000.00
22020401	Maintenance of Motor Vehicle	175,000.00	0.00	1,765,000.00
220208	FUEL & LUBRICANTS – GENERAL	605,000.00	0.00	5,500,000.00
22020802	Other Transport Equipment Fuel	135,000.00	0.00	5,000,000.00
22020803	Plant/Generator Fuel	470,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
2203	LOANS AND ADVANCES	25,000.00	0.00	25,000.00
220301	STAFF LOANS & ADVANCES	25,000.00	0.00	25,000.00
22030102	Bicycle Advances	25,000.00	0.00	25,000.00

056300100100	Ministry of Higher Education, Science & Technolog			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>29,691,438.00</u>	<u>13,625,438.17</u>	<u>125,667,000.00</u>
21	PERSONNEL COST	13,691,438.00	13,625,438.17	13,741,000.00
2101	SALARY	13,691,438.00	13,625,438.17	13,741,000.00
210101	SALARIES AND WAGES	13,691,438.00	13,625,438.17	13,741,000.00
21010101	Consolidated Salary	13,691,438.00	13,625,438.17	13,741,000.00
22	OTHER RECURRENT COSTS	16,000,000.00	0.00	111,926,000.00
2202	OVERHEAD COST	16,000,000.00	0.00	111,926,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	6,000,000.00
22020102	Local Transport & Traveling - Others	2,500,000.00	0.00	6,000,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	14,300,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	0.00	0.00	7,000,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	2,000,000.00

22020205	Water Rates	0.00	0.00	2,000,000.00
22020206	Sewage Charges	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,500,000.00	0.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,200,000.00	0.00	20,826,000.00
22020401	Maintenance of Motor Vehicle	6,000,000.00	0.00	8,826,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	2,000,000.00
22020403	Maintenance of Office/Residential Building	0.00	0.00	5,000,000.00
22020404	Maintenance of Office/IT Equipment	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	1,200,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	3,100,000.00	0.00	5,100,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	0.00	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	0.00	53,000,000.00
22021001	Refreshment & Meals	0.00	0.00	5,000,000.00
22021004	Medical Expenses	1,200,000.00	0.00	2,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	6,000,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	40,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>52,000,000.00</u>	<u>3,950,000.00</u>	<u>376,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	52,000,000.00	3,950,000.00	376,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	266,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	180,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	100,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	80,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	25,000,000.00
32010501	Purchase of Computers	0.00	0.00	25,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	36,000,000.00
32010601	Purchase of Chairs	0.00	0.00	18,000,000.00
32010602	Purchase of Tables	0.00	0.00	18,000,000.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	25,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	25,000,000.00

3203	INTANGIBLE ASSETS	52,000,000.00	3,950,000.00	110,000,000.00
320301	INTANGIBLE ASSETS	52,000,000.00	3,950,000.00	110,000,000.00
32030109	Research & Development	47,000,000.00	0.00	30,000,000.00
32030111	Monitoring and Evaluation Capital Project	5,000,000.00	3,950,000.00	0.00
32030122	Grant to Communities/Private Institutions/Small-So	0.00	0.00	80,000,000.00

056300100300	Remedial Programme			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>1,200,000.00</u>
22	OTHER RECURRENT COSTS	1,200,000.00	0.00	1,200,000.00
2202	OVERHEAD COST	1,200,000.00	0.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	300,000.00	0.00	300,000.00
22020102	Local Transport & Traveling - Others	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	450,000.00	0.00	450,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	250,000.00
22020310	Teaching Aids/Instruction Materials	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	145,000.00	0.00	145,000.00
22020401	Maintenance of Motor Vehicle	10,000.00	0.00	10,000.00
22020403	Maintenance of Office/Residential Building	135,000.00	0.00	135,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	100,000.00
22021004	Medical Expenses	100,000.00	0.00	100,000.00

056301800100	Mai Idriss Alooma Polytechnic, Geidam			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>457,827,824.00</u>	<u>439,087,754.91</u>	<u>520,358,000.00</u>
21	PERSONNEL COST	442,827,824.00	439,087,754.91	460,358,000.00
2101	SALARY	442,827,824.00	439,087,754.91	460,358,000.00
210101	SALARIES AND WAGES	442,827,824.00	439,087,754.91	460,358,000.00
21010101	Consolidated Salary	442,827,824.00	439,087,754.91	460,358,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000.00	0.00	340,000.00

22020102	Local Transport & Traveling - Others	340,000.00	0.00	340,000.00
220202	UTILITIES GENERAL	4,700,000.00	0.00	8,700,000.00
22020201	Electricity Charges	700,000.00	0.00	700,000.00
22020203	Internet Access Charges	4,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	885,000.00	0.00	5,885,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00
22020305	Printing of Non Security Documents	225,000.00	0.00	225,000.00
22020307	Drugs/Laboratory/Medical Supplies	300,000.00	0.00	300,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	190,000.00	0.00	190,000.00
22020401	Maintenance of Motor Vehicle	190,000.00	0.00	190,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	4,000,000.00
22020501	Local Training	8,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	825,000.00	0.00	825,000.00
22020801	Motor Vehicle Fuel	325,000.00	0.00	325,000.00
22020803	Plant/Generator Fuel	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00
22020901	Bank Charges (other than interest)	60,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	40,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	40,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	400,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	400,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	400,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	200,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	200,000,000.00

056302100100	Yobe State University (YSU)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,509,814,482.00</u>	<u>2,350,318,387.43</u>	<u>2,730,022,000.00</u>
21	PERSONNEL COST	2,449,514,482.00	2,350,318,387.43	2,550,022,000.00
2101	SALARY	2,449,514,482.00	2,350,318,387.43	2,550,022,000.00
210101	SALARIES AND WAGES	2,449,514,482.00	2,350,318,387.43	2,550,022,000.00
21010101	Consolidated Salary	2,449,514,482.00	2,350,318,387.43	2,550,022,000.00

22	OTHER RECURRENT COSTS	60,300,000.00	0.00	180,000,000.00
2202	OVERHEAD COST	60,300,000.00	0.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000.00	0.00	50,880,000.00
22020101	Local Transport & Traveling - Training	50,000.00	0.00	20,750,000.00
22020102	Local Transport & Traveling - Others	30,000.00	0.00	30,130,000.00
220202	UTILITIES GENERAL	6,675,000.00	0.00	6,675,000.00
22020201	Electricity Charges	3,975,000.00	0.00	3,975,000.00
22020203	Internet Access Charges	2,000,000.00	0.00	2,000,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	0.00	200,000.00
22020206	Sewage Charges	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	19,012,500.00	0.00	46,912,500.00
22020301	Office Stationaries/Computer Consumables	25,000.00	0.00	8,125,000.00
22020303	News Papers	3,000,000.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	787,500.00	0.00	787,500.00
22020306	Printing of Security Documents	10,000,000.00	0.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	500,000.00
22020309	Uniforms & Other Clothing	3,625,000.00	0.00	3,625,000.00
22020310	Teaching Aids/Instruction Materials	1,575,000.00	0.00	20,875,000.00
220204	MAINTENANCE SERVICES – GENERAL	10,325,000.00	0.00	17,625,000.00
22020401	Maintenance of Motor Vehicle	75,000.00	0.00	7,375,000.00
22020402	Maintenance of Office Furniture	4,625,000.00	0.00	4,625,000.00
22020404	Maintenance of Office/IT Equipment	1,875,000.00	0.00	1,875,000.00
22020405	Maintenance of Plants/Generators	3,750,000.00	0.00	3,750,000.00
220205	TRAINING - GENERAL	37,500.00	0.00	4,600,000.00
22020501	Local Training	37,500.00	0.00	4,600,000.00
220206	OTHER SERVICES – GENERAL	4,095,000.00	0.00	28,632,500.00
22020601	Security Services	95,000.00	0.00	18,537,500.00
22020603	Residential Rent	4,000,000.00	0.00	10,095,000.00
220208	FUEL & LUBRICANTS – GENERAL	8,600,000.00	0.00	8,000,000.00
22020801	Motor Vehicle Fuel	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel	4,600,000.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,250,000.00	0.00	2,250,000.00
22020901	Bank Charges (other than interest)	2,250,000.00	0.00	2,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,225,000.00	0.00	14,425,000.00
22021002	Honorarium & Sitting Allowance	300,000.00	0.00	300,000.00

22021003	Publicity & Advertisements	1,375,000.00	0.00	1,375,000.00
22021004	Medical Expenses	50,000.00	0.00	5,250,000.00
22021007	Welfare Packages	1,500,000.00	0.00	1,500,000.00
22021008	Subscription to Professional Bodies	3,000,000.00	0.00	3,000,000.00
22021009	Sporting Activities	3,000,000.00	0.00	3,000,000.00
<u>3</u>	<u>ASSETS</u>	406,500,000.00	<u>251,974,458.95</u>	815,000,000.00
32	FIXED (NON-CURRENT) ASSETS	406,500,000.00	251,974,458.95	815,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	376,500,000.00	221,974,458.95	775,000,000.00
320101	LAND & BUILDING - GENERAL	248,600,000.00	182,977,332.23	610,000,000.00
32010101	Construction/Provision of Office Building	83,600,000.00	83,577,389.00	450,000,000.00
32010105	Construction/Provision of School Building	140,000,000.00	99,399,943.23	140,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facili	25,000,000.00	0.00	10,000,000.00
320102	INFRASTRUCTURE - GENERAL	30,000,000.00	0.00	30,000,000.00
32010207	Electricity Transmission Network	10,000,000.00	0.00	10,000,000.00
32010214	Boreholes & Other Water Facilities	20,000,000.00	0.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	15,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	0.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
32010405	Purchase of Motor Vehicles	50,000,000.00	0.00	50,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	45,000,000.00	36,097,853.72	40,000,000.00
32010601	Purchase of Chairs	45,000,000.00	36,097,853.72	40,000,000.00
320109	SPECIALISED ASSETS - GENERAL	2,900,000.00	2,899,273.00	30,000,000.00
32010904	Laboratory/Medical Equipment	2,900,000.00	2,899,273.00	30,000,000.00
3203	INTANGIBLE ASSETS	30,000,000.00	30,000,000.00	40,000,000.00
320301	INTANGIBLE ASSETS	30,000,000.00	30,000,000.00	40,000,000.00
32030109	Research & Development	30,000,000.00	30,000,000.00	40,000,000.00

056305600100	Yobe State Scholarship Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>40,676,875.00</u>	<u>30,657,285.16</u>	<u>1,501,967,000.00</u>
21	PERSONNEL COST	30,676,875.00	30,657,285.16	33,967,000.00
2101	SALARY	30,676,875.00	30,657,285.16	33,967,000.00
210101	SALARIES AND WAGES	30,676,875.00	30,657,285.16	33,967,000.00
21010101	Consolidated Salary	30,676,875.00	30,657,285.16	33,967,000.00

22	OTHER RECURRENT COSTS	10,000,000.00	0.00	1,468,000,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	1,466,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,320,000.00	0.00	1,320,000.00
22020102	Local Transport & Traveling - Others	1,320,000.00	0.00	1,320,000.00
220202	UTILITIES GENERAL	0.00	0.00	12,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	12,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	3,610,000.00	0.00	3,610,000.00
22020301	Office Stationaries/Computer Consumables	490,000.00	0.00	490,000.00
22020303	News Papers	120,000.00	0.00	120,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	360,000.00	0.00	360,000.00
22020401	Maintenance of Motor Vehicle	255,000.00	0.00	255,000.00
22020404	Maintenance of Office/IT Equipment	105,000.00	0.00	105,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	255,000.00	0.00	255,000.00
22020801	Motor Vehicle Fuel	205,000.00	0.00	205,000.00
22020803	Plant/Generator Fuel	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	155,000.00	0.00	155,000.00
22020901	Bank Charges (other than interest)	155,000.00	0.00	155,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	1,446,300,000.00
22021004	Medical Expenses	300,000.00	0.00	300,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	1,446,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	Grants to Communities/NGOs	2,000,000.00	0.00	2,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>623,000,000.00</u>	<u>595,917,168.00</u>	<u>2,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	623,000,000.00	595,917,168.00	2,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	0.00	1,000,000.00
32010501	Purchase of Computers	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,000,000.00	0.00	1,000,000.00
32010601	Purchase of Chairs	1,000,000.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	621,000,000.00	595,917,168.00	0.00

320301	INTANGIBLE ASSETS	621,000,000.00	595,917,168.00	0.00
32030112	Computer Software Acquisition	25,000,000.00	0.00	0.00
32030113	Tuition, Registration & Exam fees	596,000,000.00	595,917,168.00	0.00

056306500100	Umar Suleiman College of Education, Gashua			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,149,455,632.00</u>	<u>1,128,863,547.46</u>	<u>1,244,421,000.00</u>
21	PERSONNEL COST	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
2101	SALARY	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
210101	SALARIES AND WAGES	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
21010101	Consolidated Salary	1,128,905,632.00	1,128,863,547.46	1,210,871,000.00
22	OTHER RECURRENT COSTS	20,550,000.00	0.00	33,550,000.00
2202	OVERHEAD COST	20,550,000.00	0.00	33,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	900,000.00	0.00	5,900,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
22020203	Internet Access Charges	400,000.00	0.00	400,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	18,200,000.00	0.00	18,200,000.00
22020301	Office Stationaries/Computer Consumables	400,000.00	0.00	400,000.00
22020304	Magazines & Periodicals	17,550,000.00	0.00	17,550,000.00
22020305	Printing of Non Security Documents	150,000.00	0.00	150,000.00
22020307	Drugs/Laboratory/Medical Supplies	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	0.00	300,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	180,000.00	0.00	180,000.00
22020501	Local Training	180,000.00	0.00	180,000.00
220208	FUEL & LUBRICANTS – GENERAL	170,000.00	0.00	170,000.00
22020801	Motor Vehicle Fuel	150,000.00	0.00	150,000.00
22020803	Plant/Generator Fuel	20,000.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	300,000.00
22020901	Bank Charges (other than interest)	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	8,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	8,000,000.00

<u>3</u>	<u>ASSETS</u>	<u>50,000,000.00</u>	<u>27,903,840.00</u>	300,000,000.00
32	FIXED (NON-CURRENT) ASSETS	50,000,000.00	27,903,840.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	35,000,000.00	17,903,840.00	300,000,000.00
320101	LAND & BUILDING - GENERAL	15,000,000.00	15,000,000.00	260,000,000.00
32010105	Construction/Provision of School Building	10,000,000.00	10,000,000.00	250,000,000.00
32010108	Rehab./Repairs of Residential Building	5,000,000.00	5,000,000.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	2,903,840.00	20,000,000.00
32010317	Purchase of Teaching & Learning Equipment	5,000,000.00	2,903,840.00	20,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	0.00	20,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	10,000,000.00
32010602	Purchase of Tables	5,000,000.00	0.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	15,000,000.00	10,000,000.00	0.00
320301	INTANGIBLE ASSETS	15,000,000.00	10,000,000.00	0.00
32030111	Monitoring and Evaluation Capital Project	10,000,000.00	10,000,000.00	0.00
32030112	Computer Software Acquisition	5,000,000.00	0.00	0.00

056306600100	College of Administration, Management & Techno			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	EXPENDITURES	779,634,443.00	748,848,785.80	<u>854,621,000.00</u>
	PERSONNEL COST	763,734,443.00	748,848,785.80	810,621,000.00
2101	SALARY	763,734,443.00	748,848,785.80	810,621,000.00
210101	SALARIES AND WAGES	763,734,443.00	748,848,785.80	810,621,000.00
21010101	Consolidated Salary	763,734,443.00	748,848,785.80	810,621,000.00
22	OTHER RECURRENT COSTS	15,900,000.00	0.00	44,000,000.00
2202	OVERHEAD COST	15,900,000.00	0.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	4,000,000.00	0.00	6,000,000.00
22020201	Electricity Charges	4,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,100,000.00	0.00	6,100,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	50,000.00
22020308	Field & Camping Materials Supplies	350,000.00	0.00	350,000.00
22020309	Uniforms & Other Clothing	250,000.00	0.00	250,000.00
22020310	Teaching Aids/Instruction Materials	1,450,000.00	0.00	5,450,000.00

220204	MAINTENANCE SERVICES – GENERAL	3,850,000.00	0.00	5,850,000.00
22020401	Maintenance of Motor Vehicle	350,000.00	0.00	350,000.00
22020404	Maintenance of Office/IT Equipment	3,000,000.00	0.00	5,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
220206	OTHER SERVICES – GENERAL	300,000.00	0.00	300,000.00
22020605	Cleaning and Fumigation Services	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	400,000.00	0.00	400,000.00
22020701	Financial Consulting	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS – GENERAL	50,000.00	0.00	50,000.00
22020801	Motor Vehicle Fuel	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,690,000.00	0.00	24,790,000.00
22021002	Honorarium & Sitting Allowance	2,100,000.00	0.00	2,100,000.00
22021004	Medical Expenses	240,000.00	0.00	240,000.00
22021006	Postages & Courier Services	350,000.00	0.00	350,000.00
22021009	Sporting Activities	2,000,000.00	0.00	2,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	20,100,000.00
<u>3</u>	<u>ASSETS</u>	<u>192,500,000.00</u>	<u>16,403,967.99</u>	<u>336,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	192,500,000.00	16,403,967.99	336,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	172,500,000.00	8,403,967.99	328,000,000.00
320101	LAND & BUILDING - GENERAL	168,500,000.00	8,403,967.99	267,410,000.00
32010101	Construction/Provision of Office Building	8,500,000.00	8,403,967.99	2,410,000.00
32010105	Construction/Provision of School Building	60,000,000.00	0.00	145,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	20,000,000.00
32010125	Construction/Provision of Libraries	100,000,000.00	0.00	100,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	40,000,000.00
32010317	Purchase of Teaching & Learning Equipment	0.00	0.00	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	4,000,000.00	0.00	0.00
32010501	Purchase of Computers	4,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	15,590,000.00
32010601	Purchase of Chairs	0.00	0.00	12,590,000.00
32010602	Purchase of Tables	0.00	0.00	3,000,000.00
320109	00501411050 400500 05115041	0.00	0.00	F 000 000 00
320103	SPECIALISED ASSETS - GENERAL	0.00	0.00	5,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	5,000,000.00

3203	INTANGIBLE ASSETS	20,000,000.00	8,000,000.00	8,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	8,000,000.00	8,000,000.00
32030109	Research & Development	10,000,000.00	0.00	8,000,000.00
32030111	Monitoring and Evaluation Capital Project	10,000,000.00	8,000,000.00	0.00

056306700100	College of Agriculture, Science & Technology (COA			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>527,930,767.00</u>	<u>493,778,126.22</u>	<u>596,139,000.00</u>
21	PERSONNEL COST	501,075,767.00	485,729,126.22	530,384,000.00
2101	SALARY	501,075,767.00	485,729,126.22	530,384,000.00
210101	SALARIES AND WAGES	501,075,767.00	485,729,126.22	530,384,000.00
21010101	Consolidated Salary	501,075,767.00	485,729,126.22	530,384,000.00
22	OTHER RECURRENT COSTS	26,855,000.00	8,049,000.00	65,755,000.00
2202	OVERHEAD COST	26,855,000.00	8,049,000.00	65,755,000.00
220201	TRAVEL & TRANSPORT - GENERAL	920,000.00	0.00	920,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	420,000.00	0.00	420,000.00
220203	MATERIALS & SUPPLIES – GENERAL	8,735,000.00	8,049,000.00	17,635,000.00
22020301	Office Stationaries/Computer Consumables	575,000.00	0.00	575,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00
22020305	Printing of Non Security Documents	8,100,000.00	8,049,000.00	17,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	16,300,000.00	0.00	16,300,000.00
22020401	Maintenance of Motor Vehicle	195,000.00	0.00	195,000.00
22020404	Maintenance of Office/IT Equipment	15,755,000.00	0.00	15,755,000.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	350,000.00
220208	FUEL & LUBRICANTS – GENERAL	550,000.00	0.00	550,000.00
22020802	Other Transport Equipment Fuel	550,000.00	0.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000.00	0.00	30,320,000.00
22021004	Medical Expenses	320,000.00	0.00	320,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	30,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>45,000,000.00</u>	<u>9,995,000.00</u>	<u>218,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	45,000,000.00	9,995,000.00	218,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	35,000,000.00	0.00	218,000,000.00

320101	LAND & BUILDING - GENERAL	0.00	0.00	95,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	90,000,000.00
32010109	Rehab./Repairs of School Building	0.00	0.00	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	20,000,000.00	0.00	110,500,000.00
32010307	Purchase of Agricultural Equipment	12,000,000.00	0.00	100,500,000.00
32010319	Purchase of Library Books/Equipment	8,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	15,000,000.00	0.00	12,500,000.00
32010601	Purchase of Chairs	7,000,000.00	0.00	7,000,000.00
32010602	Purchase of Tables	8,000,000.00	0.00	5,500,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	9,995,000.00	0.00
320301	INTANGIBLE ASSETS	10,000,000.00	9,995,000.00	0.00
32030111	Monitoring and Evaluation Capital Project	10,000,000.00	9,995,000.00	0.00

056306800100	College of Education & Legal Studies (COELS), Ngu			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>614,289,231.00</u>	<u>609,837,806.43</u>	<u>673,894,000.00</u>
21	PERSONNEL COST	583,389,231.00	582,996,306.43	620,394,000.00
2101	SALARY	583,389,231.00	582,996,306.43	620,394,000.00
210101	SALARIES AND WAGES	583,389,231.00	582,996,306.43	620,394,000.00
21010101	Consolidated Salary	583,389,231.00	582,996,306.43	620,394,000.00
22	OTHER RECURRENT COSTS	30,900,000.00	26,841,500.00	53,500,000.00
2202	OVERHEAD COST	30,900,000.00	26,841,500.00	53,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	870,000.00	0.00	870,000.00
22020101	Local Transport & Traveling - Training	370,000.00	0.00	370,000.00
22020102	Local Transport & Traveling - Others	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,830,000.00	0.00	6,330,000.00
22020301	Office Stationaries/Computer Consumables	525,000.00	0.00	525,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00
22020305	Printing of Non Security Documents	1,000,000.00	0.00	5,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	245,000.00	0.00	245,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	26,900,000.00	26,841,500.00	15,000,000.00
22020502	International Training	26,900,000.00	26,841,500.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	320,000.00	0.00	320,000.00

32030111	Monitoring and Evaluation Capital Project	40,000,000.00	40,000,000.00	0.00
32030109	Research & Development	0.00	0.00	90,000,000.00
320301	INTANGIBLE ASSETS	40,000,000.00	40,000,000.00	90,000,000.00
3203	INTANGIBLE ASSETS	40,000,000.00	40,000,000.00	90,000,000.00
32010904	Laboratory/Medical Equipment	5,000,000.00	5,000,000.00	40,000,000.00
320109	SPECIALISED ASSETS - GENERAL	5,000,000.00	5,000,000.00	40,000,000.00
32010601	Purchase of Chairs	0.00	0.00	30,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	30,000,000.00
32010319	Purchase of Library Books/Equipment	5,000,000.00	0.00	40,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	0.00	40,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	5,000,000.00	110,000,000.00
32	FIXED (NON-CURRENT) ASSETS	50,000,000.00	45,000,000.00	200,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>50,000,000.00</u>	<u>45,000,000.00</u>	200,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	30,000,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020803	Plant/Generator Fuel	300,000.00	0.00	300,000.00
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS – GENERAL	800,000.00	0.00	800,000.00
22020708	Medical Consulting	320,000.00	0.00	320,000.00

052100100100	Ministry of Health & Human Services			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,682,907,662.00</u>	<u>1,649,257,268.69</u>	<u>1,951,000,000.00</u>
21	PERSONNEL COST	923,707,662.00	923,631,233.45	1,280,000,000.00
2101	SALARY	923,707,662.00	923,631,233.45	1,280,000,000.00
210101	SALARIES AND WAGES	923,707,662.00	923,631,233.45	1,280,000,000.00
21010101	Consolidated Salary	923,707,662.00	923,631,233.45	1,280,000,000.00
22	OTHER RECURRENT COSTS	759,200,000.00	725,626,035.24	671,000,000.00
2202	OVERHEAD COST	759,200,000.00	725,626,035.24	666,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	13,300,000.00
22020101	Local Transport & Traveling - Training	4,000,000.00	0.00	13,300,000.00
220202	UTILITIES GENERAL	0.00	0.00	30,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	30,000,000.00

220203	MATERIALS & SUPPLIES – GENERAL	650,427,000.00	643,344,927.24	560,000,000.00
22020301	Office Stationaries/Computer Consumables	4,000,000.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	643,427,000.00	643,344,927.24	550,000,000.00
22020309	Uniforms & Other Clothing	3,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,100,000.00	0.00	21,000,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	10,000,000.00
22020403	Maintenance of Office/Residential Building	300,000.00	0.00	6,000,000.00
22020404	Maintenance of Office/IT Equipment	1,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	1,800,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,000,000.00
22020501	Local Training	2,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	5,500,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,573,000.00	82,281,108.00	33,000,000.00
22021001	Refreshment & Meals	0.00	0.00	5,000,000.00
22021004	Medical Expenses	97,573,000.00	82,281,108.00	3,000,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	20,000,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Co	0.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	5,000,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	5,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>1,358,100,000.00</u>	<u>1,182,703,466.79</u>	<u>2,479,777,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	1,358,100,000.00	1,182,703,466.79	2,479,777,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,318,100,000.00	1,158,703,466.79	2,391,777,000.00
320101	LAND & BUILDING - GENERAL	752,600,000.00	610,330,251.11	1,290,000,000.00
32010101	Construction/Provision of Office Building	233,900,000.00	233,824,579.98	50,000,000.00
32010102	Construction/Provision of Residential Building	0.00	0.00	10,000,000.00
32010105	Construction/Provision of School Building	50,000,000.00	0.00	0.00
32010106	Construction/Provision of Hospital/Health Centres	288,700,000.00	288,657,829.87	400,000,000.00
32010109	Rehab./Repairs of School Building	0.00	0.00	30,000,000.00
32010110	Rehab./Repairs of Hospital Building	180,000,000.00	87,847,841.26	800,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	5,000,000.00
32010215	Waste Disposal Equipment	0.00	0.00	5,000,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	0.00	5,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	0.00	29,000,000.00
32010501	Purchase of Computers	0.00	0.00	20,000,000.00
32010505	Purchase of Photocopiers	1,000,000.00	0.00	4,000,000.00
32010508	Purchase of Projectors	0.00	0.00	2,000,000.00
32010510	Purchase of Stabilizers	0.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	26,000,000.00	9,890,000.00	262,777,000.00
32010601	Purchase of Chairs	3,000,000.00	0.00	35,000,000.00
32010602	Purchase of Tables	2,000,000.00	0.00	20,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	2,000,000.00	0.00	8,000,000.00
32010604	Purchase of Television Sets	1,000,000.00	0.00	4,000,000.00
32010606	Purchase of Air-Conditioner	1,500,000.00	0.00	5,000,000.00
32010608	Purchase of Shelves	2,000,000.00	0.00	5,000,000.00
32010610	Purchase of Refrigerators	1,000,000.00	0.00	6,000,000.00
32010611	Purchase of Beds & Beddings	10,500,000.00	9,890,000.00	100,000,000.00
32010612	Purchase of Rugs and Carpets	0.00	0.00	4,000,000.00
32010613	Purchase of Desks	0.00	0.00	10,000,000.00
32010615	Purchase of Cushions	1,000,000.00	0.00	5,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	2,000,000.00	0.00	60,777,000.00
320109	SPECIALISED ASSETS - GENERAL	538,500,000.00	538,483,215.68	800,000,000.00
32010904	Laboratory/Medical Equipment	538,500,000.00	538,483,215.68	800,000,000.00
3203	INTANGIBLE ASSETS	40,000,000.00	24,000,000.00	88,000,000.00
320301	INTANGIBLE ASSETS	40,000,000.00	24,000,000.00	88,000,000.00
32030109	Research & Development	10,000,000.00	0.00	8,000,000.00
32030111	Monitoring and Evaluation Capital Project	24,000,000.00	24,000,000.00	0.00
32030118	NGOs/Development Partners' Coordination	5,000,000.00	0.00	0.00
32030120	Advocacy, Enlightenment & Campaign	1,000,000.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small-S	0.00	0.00	80,000,000.00

052100100200	Epidemological Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	0.00	600,000.00
2202	OVERHEAD COST	600,000.00	0.00	600,000.00

220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	0.00	150,000.00
22020101	Local Transport & Traveling - Training	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES – GENERAL	110,000.00	0.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	0.00	110,000.00
220204	MAINTENANCE SERVICES – GENERAL	340,000.00	0.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	0.00	90,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00

052100100300	NPI Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	0.00	600,000.00
2202	OVERHEAD COST	600,000.00	0.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	0.00	150,000.00
22020102	Local Transport & Traveling - Others	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES – GENERAL	110,000.00	0.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	0.00	110,000.00
220204	MAINTENANCE SERVICES – GENERAL	340,000.00	0.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	0.00	90,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	100,000.00

052100200100	Yobe State Contributory Healthcare Management			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>17,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>
22	OTHER RECURRENT COSTS	17,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	17,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	3,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	1,500,000.00	0.00	2,000,000.00
220202	UTILITIES GENERAL	2,000,000.00	0.00	620,000.00
22020201	Electricity Charges	1,200,000.00	0.00	120,000.00
22020203	Internet Access Charges	800,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	800,000.00	0.00	1,500,000.00

22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,500,000.00
22020312	Production, Publication and Circulation of Annual F	800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	9,400,000.00	0.00	4,530,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	0.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	400,000.00	0.00	330,000.00
22020406	Other Maintenance Services	7,000,000.00	0.00	2,200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020501	Local Training	1,000,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	0.00	150,000.00
22020901	Bank Charges (other than interest)	300,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	2,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	250,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	1,750,000.00
<u>3</u>	<u>ASSETS</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>480,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	7,000,000.00	0.00	480,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,000,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	2,000,000.00	0.00	0.00
32010206	Security Installations/Equipment	2,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	0.00
32010601	Purchase of Chairs	3,000,000.00	0.00	0.00
32010603	Purchase of Safes/File Cabinets/Cupboards	2,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	480,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	480,000,000.00
32030115	Counterpart Fund	0.00	0.00	480,000,000.00

052100300100	Primary Healthcare Management Board (PHCMB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>664,319,000.00</u>	<u>630,690,147.91</u>	<u>974,839,000.00</u>
21	PERSONNEL COST	617,519,000.00	617,454,497.91	757,639,000.00
2101	SALARY	617,519,000.00	617,454,497.91	757,639,000.00
210101	SALARIES AND WAGES	617,519,000.00	617,454,497.91	757,639,000.00
21010101	Consolidated Salary	617,519,000.00	617,454,497.91	757,639,000.00
22	OTHER RECURRENT COSTS	46,800,000.00	13,235,650.00	217,200,000.00
2202	OVERHEAD COST	46,600,000.00	13,235,650.00	217,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	4,870,000.00	4,235,650.00	18,470,000.00
22020101	Local Transport & Traveling - Training	4,270,000.00	4,235,650.00	17,870,000.00
22020102	Local Transport & Traveling - Others	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES – GENERAL	21,340,000.00	7,000,000.00	51,340,000.00
22020305	Printing of Non Security Documents	10,240,000.00	7,000,000.00	30,240,000.00
22020307	Drugs/Laboratory/Medical Supplies	8,000,000.00	0.00	13,000,000.00
22020308	Field & Camping Materials Supplies	2,900,000.00	0.00	7,900,000.00
22020310	Teaching Aids/Instruction Materials	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	15,000,000.00	2,000,000.00	38,800,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	15,800,000.00
22020402	Maintenance of Office Furniture	2,400,000.00	0.00	2,400,000.00
22020404	Maintenance of Office/IT Equipment	5,600,000.00	0.00	5,600,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	20,000.00	0.00	85,200,000.00
22020501	Local Training	20,000.00	0.00	85,200,000.00
220206	OTHER SERVICES – GENERAL	4,200,000.00	0.00	0.00
22020608	Special Services	4,200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	250,000.00
22020901	Bank Charges (other than interest)	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	920,000.00	0.00	22,940,000.00
22021007	Welfare Packages	920,000.00	0.00	920,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	22,020,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040109	Grants to Communities/NGOs	200,000.00	0.00	200,000.00
<u>3</u>	<u>ASSETS</u>	<u>116,000,000.00</u>	<u>110,918,323.00</u>	<u>1,290,803,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	116,000,000.00	110,918,323.00	1,290,803,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	0.00	1,020,803,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	685,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	160,000,000.00
32010104	Other Storage Facilities	0.00	0.00	25,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	500,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	135,000,000.00
32010601	Purchase of Chairs	0.00	0.00	60,000,000.00

32010611	Purchase of Beds & Beddings	5,000,000.00	0.00	75,000,000.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	200,803,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	200,803,000.00
3203	INTANGIBLE ASSETS	111,000,000.00	110,918,323.00	270,000,000.00
320301	INTANGIBLE ASSETS	111,000,000.00	110,918,323.00	270,000,000.00
32030111	Monitoring and Evaluation Capital Project	2,000,000.00	2,000,000.00	0.00
32030115	Counterpart Fund	109,000,000.00	108,918,323.00	220,000,000.00
32030122	Grant to Communities/Private Institutions/Small-So	0.00	0.00	50,000,000.00

052102600100	Yobe State University Teaching Hospital (YSUTH)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,237,818,515.00</u>	<u>1,175,584,684.72</u>	<u>1,937,690,000.00</u>
21	PERSONNEL COST	1,112,818,515.00	1,112,784,684.72	1,722,690,000.00
2101	SALARY	1,112,818,515.00	1,112,784,684.72	1,722,690,000.00
210101	SALARIES AND WAGES	1,112,818,515.00	1,112,784,684.72	1,722,690,000.00
21010101	Consolidated Salary	1,112,818,515.00	1,112,784,684.72	1,722,690,000.00
22	OTHER RECURRENT COSTS	125,000,000.00	62,800,000.00	215,000,000.00
2202	OVERHEAD COST	125,000,000.00	62,800,000.00	215,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	4,100,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	2,500,000.00	0.00	2,100,000.00
220202	UTILITIES GENERAL	4,000,000.00	0.00	102,000,000.00
22020201	Electricity Charges	2,000,000.00	0.00	100,000,000.00
22020203	Internet Access Charges	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	69,000,000.00	60,000,000.00	71,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	2,000,000.00
22020305	Printing of Non Security Documents	3,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	3,000,000.00	0.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	60,000,000.00	60,000,000.00	60,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	24,500,000.00	2,800,000.00	23,000,000.00
22020401	Maintenance of Motor Vehicle	4,500,000.00	0.00	4,000,000.00
22020403	Maintenance of Office/Residential Building	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/IT Equipment	3,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	10,000,000.00	0.00	0.00

22020406	Other Maintenance Services	5,000,000.00	2,800,000.00	15,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	0.00	9,000,000.00
22020501	Local Training	9,000,000.00	0.00	9,000,000.00
220206	OTHER SERVICES – GENERAL	2,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	1,000,000.00	0.00	1,000,000.00
22020709	Auditing of Accounts	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	7,600,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel	2,600,000.00	0.00	1,000,000.00
22020802	Other Transport Equipment Fuel	5,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,800,000.00	0.00	1,300,000.00
22020901	Bank Charges (other than interest)	300,000.00	0.00	300,000.00
22020902	Insurance Premium	2,500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00
22021004	Medical Expenses	500,000.00	0.00	500,000.00
22021006	Postages & Courier Services	100,000.00	0.00	100,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>1,358,568,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	1,358,568,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,358,568,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	1,140,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	300,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	840,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	80,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	80,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	38,568,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	10,000,000.00
32010610	Purchase of Refrigerators	0.00	0.00	3,568,000.00
32010611	Purchase of Beds & Beddings	0.00	0.00	15,000,000.00
32010615	Purchase of Cushions	0.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	100,000,000.00
32010904	Laboratory/Medical Equipment	0.00	0.00	100,000,000.00

052110200100	Hospital Management Board (HMB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	4,068,664,423.00	4,043,148,935.43	<u>5,047,817,000.00</u>

21	PERSONNEL COST	3,868,924,423.00	3,868,886,858.94	4,679,377,000.00
2101	SALARY	3,868,924,423.00	3,868,886,858.94	4,679,377,000.00
210101	SALARIES AND WAGES	3,868,924,423.00	3,868,886,858.94	4,679,377,000.00
21010101	Consolidated Salary	3,868,924,423.00	3,868,886,858.94	4,679,377,000.00
22	OTHER RECURRENT COSTS	199,740,000.00	174,262,076.49	368,440,000.00
2202	OVERHEAD COST	199,740,000.00	174,262,076.49	368,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0.00	8,400,000.00
22020101	Local Transport & Traveling - Training	100,000.00	0.00	400,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	8,000,000.00
220202	UTILITIES GENERAL	174,300,000.00	174,262,076.49	300,000,000.00
22020201	Electricity Charges	174,300,000.00	174,262,076.49	300,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	9,500,000.00	0.00	16,500,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	1,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,350,000.00	0.00	25,050,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	10,000,000.00
22020404	Maintenance of Office/IT Equipment	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	5,300,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	8,000,000.00
22020501	Local Training	0.00	0.00	8,000,000.00
220206	OTHER SERVICES – GENERAL	290,000.00	0.00	290,000.00
22020605	Cleaning and Fumigation Services	290,000.00	0.00	290,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,400,000.00	0.00	2,400,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	1,200,000.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	7,030,000.00	0.00	7,030,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
22020902	Insurance Premium	7,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	770,000.00	0.00	770,000.00
22021004	Medical Expenses	770,000.00	0.00	770,000.00
<u>3</u>	<u>ASSETS</u>	<u>34,100,000.00</u>	<u>14,092,412.00</u>	<u>1,427,135,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	34,100,000.00	14,092,412.00	1,427,135,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	15,000,000.00	0.00	1,412,135,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	1,368,535,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	633,922,793.68
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	10,000,000.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	328,330,550.94
32010110	Rehab./Repairs of Hospital Building	0.00	0.00	391,281,655.38
32010129	Tree Planting/Landscaping	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,500,000.00	0.00	0.00
32010501	Purchase of Computers	2,500,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	12,500,000.00	0.00	43,600,000.00
32010601	Purchase of Chairs	2,500,000.00	0.00	5,000,000.00
32010604	Purchase of Television Sets	0.00	0.00	3,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	5,250,000.00
32010609	Purchase of Ceiling Fans	0.00	0.00	2,100,000.00
32010610	Purchase of Refrigerators	0.00	0.00	2,000,000.00
32010611	Purchase of Beds & Beddings	10,000,000.00	0.00	10,000,000.00
32010612	Purchase of Rugs and Carpets	0.00	0.00	10,000,000.00
32010615	Purchase of Cushions	0.00	0.00	6,250,000.00
3203	INTANGIBLE ASSETS	19,100,000.00	14,092,412.00	15,000,000.00
320301	INTANGIBLE ASSETS	19,100,000.00	14,092,412.00	15,000,000.00
32030109	Research & Development	5,000,000.00	0.00	15,000,000.00
32030115	Counterpart Fund	14,100,000.00	14,092,412.00	0.00

052110400100	Shehu Sule College of Nursing & Midwifery, Dama			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>302,316,433.00</u>	<u>283,838,963.19</u>	<u>366,716,000.00</u>
21	PERSONNEL COST	250,416,433.00	250,394,963.19	308,716,000.00
2101	SALARY	250,416,433.00	250,394,963.19	308,716,000.00
210101	SALARIES AND WAGES	250,416,433.00	250,394,963.19	308,716,000.00
21010101	Consolidated Salary	250,416,433.00	250,394,963.19	308,716,000.00
22	OTHER RECURRENT COSTS	51,900,000.00	33,444,000.00	58,000,000.00
2202	OVERHEAD COST	46,900,000.00	33,444,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	60,000.00	0.00	60,000.00

22020201	Electricity Charges	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES – GENERAL	37,840,000.00	33,444,000.00	20,940,000.00
22020301	Office Stationaries/Computer Consumables	880,000.00	0.00	880,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00
22020305	Printing of Non Security Documents	8,000,000.00	6,250,000.00	3,000,000.00
22020308	Field & Camping Materials Supplies	8,000,000.00	7,476,000.00	8,000,000.00
22020309	Uniforms & Other Clothing	9,000,000.00	7,900,000.00	4,000,000.00
22020310	Teaching Aids/Instruction Materials	11,900,000.00	11,818,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,250,000.00	0.00	7,250,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
22020402	Maintenance of Office Furniture	7,000,000.00	0.00	7,000,000.00
22020404	Maintenance of Office/IT Equipment	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	Local Training	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,220,000.00	0.00	1,220,000.00
22020801	Motor Vehicle Fuel	820,000.00	0.00	820,000.00
22020803	Plant/Generator Fuel	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	25,000,000.00
22021004	Medical Expenses	0.00	0.00	5,000,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	0.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0.00	0.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	0.00	0.00
<u>3</u>	<u>ASSETS</u>	<u>223,000,000.00</u>	<u>9,000,000.00</u>	<u>744,642,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	223,000,000.00	9,000,000.00	744,642,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	223,000,000.00	9,000,000.00	744,642,000.00
320101	LAND & BUILDING - GENERAL	180,000,000.00	0.00	701,642,000.00
32010105	Construction/Provision of School Building	155,000,000.00	0.00	664,642,000.00
32010109	Rehab./Repairs of School Building	25,000,000.00	0.00	25,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL	8,000,000.00	0.00	8,000,000.00
32010312	Purchase of Fire Fighting Equipment	8,000,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,000,000.00	9,000,000.00	10,000,000.00

32010501	Purchase of Computers	10,000,000.00	9,000,000.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	25,000,000.00	0.00	25,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00
32010602	Purchase of Tables	20,000,000.00	0.00	20,000,000.00

052110600100	College of Health Sciences & Technology, Nguru			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>179,705,194.00</u>	<u>176,533,630.69</u>	273,698,000.00
21	PERSONNEL COST	163,465,194.00	160,407,630.69	230,158,000.00
2101	SALARY	160,465,194.00	160,407,630.69	230,158,000.00
210101	SALARIES AND WAGES	160,465,194.00	160,407,630.69	230,158,000.00
21010101	Consolidated Salary	160,465,194.00	160,407,630.69	230,158,000.00
2103	SOCIAL BENEFITS	3,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	3,000,000.00	0.00	0.00
21030116	School Imprest	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	16,240,000.00	16,126,000.00	43,540,000.00
2202	OVERHEAD COST	16,240,000.00	16,126,000.00	43,540,000.00
220203	MATERIALS & SUPPLIES – GENERAL	4,900,000.00	4,900,000.00	10,000,000.00
22020310	Teaching Aids/Instruction Materials	4,900,000.00	4,900,000.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	11,300,000.00	11,226,000.00	20,000,000.00
22020406	Other Maintenance Services	11,300,000.00	11,226,000.00	20,000,000.00
220205	TRAINING - GENERAL	40,000.00	0.00	13,540,000.00
22020501	Local Training	40,000.00	0.00	13,540,000.00
<u>3</u>	<u>ASSETS</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>451,760,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	10,000,000.00	0.00	451,760,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0.00	451,760,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	418,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	418,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,000,000.00	0.00	18,760,000.00
32010310	Purchase of Sporting & Gaming Equipment	2,000,000.00	0.00	18,760,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	10,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	10,000,000.00
320109	SPECIALISED ASSETS - GENERAL	3,000,000.00	0.00	5,000,000.00
32010904	Laboratory/Medical Equipment	3,000,000.00	0.00	5,000,000.00

052110700100	Family Support MCHC			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
22	OTHER RECURRENT COSTS	1,500,000.00	0.00	1,500,000.00
2202	OVERHEAD COST	1,500,000.00	0.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	350,000.00	0.00	350,000.00
22020301	Office Stationaries/Computer Consumables	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES – GENERAL	650,000.00	0.00	650,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	0.00	300,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00

052111300100	Yobe State Drugs & Medical Consumables Manage			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	12,000,000.00	<u>0.00</u>	20,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	0.00	2,100,000.00
22020102	Local Transport & Traveling - Others	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,040,000.00	0.00	2,040,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	1,800,000.00
22020309	Uniforms & Other Clothing	240,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,600,000.00	0.00	14,600,000.00
22020401	Maintenance of Motor Vehicle	1,800,000.00	0.00	1,800,000.00
22020403	Maintenance of Office/Residential Building	3,600,000.00	0.00	3,600,000.00
22020404	Maintenance of Office/IT Equipment	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	900,000.00	0.00	900,000.00
22020406	Other Maintenance Services	0.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	360,000.00	0.00	360,000.00
22020501	Local Training	360,000.00	0.00	360,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	0.00	900,000.00
22020901	Bank Charges (other than interest)	900,000.00	0.00	900,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>86,000,000.00</u>

32	FIXED (NON-CURRENT) ASSETS	0.00	0.00	86,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	86,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	86,000,000.00
32010601	Purchase of Chairs	0.00	0.00	2,000,000.00
32010602	Purchase of Tables	0.00	0.00	4,000,000.00
32010608	Purchase of Shelves	0.00	0.00	80,000,000.00

053500100100	Ministry of Environment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>722,715,577.00</u>	<u>674,355,693.25</u>	<u>878,852,000.00</u>
21	PERSONNEL COST	610,215,577.00	610,144,193.25	587,952,000.00
2101	SALARY	610,215,577.00	610,144,193.25	587,952,000.00
210101	SALARIES AND WAGES	610,215,577.00	610,144,193.25	587,952,000.00
21010101	Consolidated Salary	610,215,577.00	610,144,193.25	587,952,000.00
22	OTHER RECURRENT COSTS	112,500,000.00	64,211,500.00	290,900,000.00
2202	OVERHEAD COST	112,500,000.00	64,211,500.00	290,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	0.00	3,900,000.00
22020101	Local Transport & Traveling - Training	2,300,000.00	0.00	2,300,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	1,600,000.00
220203	MATERIALS & SUPPLIES – GENERAL	29,375,000.00	0.00	29,375,000.00
22020301	Office Stationaries/Computer Consumables	4,800,000.00	0.00	4,800,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	10,000,000.00
22020310	Teaching Aids/Instruction Materials	11,575,000.00	0.00	1,575,000.00
22020314	Procurement of Seeds & Seedlings	13,000,000.00	0.00	13,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	69,125,000.00	64,211,500.00	109,675,000.00
22020401	Maintenance of Motor Vehicle	9,000,000.00	4,976,500.00	9,000,000.00
22020402	Maintenance of Office Furniture	850,000.00	0.00	0.00
22020406	Other Maintenance Services	59,275,000.00	59,235,000.00	100,675,000.00
220205	TRAINING - GENERAL	3,450,000.00	0.00	3,450,000.00
22020501	Local Training	3,450,000.00	0.00	3,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	0.00	0.00	120,850,000.00
22020707	Agricultural Consulting	0.00	0.00	120,850,000.00
220208	FUEL & LUBRICANTS – GENERAL	4,200,000.00	0.00	6,200,000.00
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	3,000,000.00	0.00	5,000,000.00

22220	FINANCIAL CHARCES OFNERAL	50,000,00	0.00	E2 222 22
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	17,400,000.00
22021004	Medical Expenses	2,400,000.00	0.00	2,400,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	5,000,000.00
22021016	Anniversaries/Celebration Overhead Cost	0.00	0.00	10,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>177,400,000.00</u>	<u>104,400,000.00</u>	<u>790,428,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	177,400,000.00	104,400,000.00	790,428,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	162,400,000.00	104,400,000.00	190,000,000.00
320101	LAND & BUILDING - GENERAL	62,400,000.00	62,400,000.00	60,000,000.00
32010129	Tree Planting/Landscaping	62,400,000.00	62,400,000.00	60,000,000.00
320102	INFRASTRUCTURE - GENERAL	40,000,000.00	20,000,000.00	70,000,000.00
32010219	Water Pollution Control	20,000,000.00	15,000,000.00	20,000,000.00
32010220	Rehab./Repairs of Water Facilities	0.00	0.00	30,000,000.00
32010228	Rehab./Repairs of Water Ways	20,000,000.00	5,000,000.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL	50,000,000.00	22,000,000.00	50,000,000.00
32010399	Alternative Energy	50,000,000.00	22,000,000.00	50,000,000.00
320109	SPECIALISED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
32010903	Bioligical Assets (Wildlife Conservation)	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	15,000,000.00	0.00	600,428,000.00
320301	INTANGIBLE ASSETS	15,000,000.00	0.00	600,428,000.00
32030114	Anniversaries/Celebration	15,000,000.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small-S	0.00	0.00	600,428,000.00

053501600100	Yobe State Environmental Protection Agency (YOS			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>496,192,904.00</u>	<u>485,895,266.23</u>	<u>568,206,000.00</u>
21	PERSONNEL COST	431,942,904.00	431,895,266.23	470,756,000.00
2101	SALARY	431,942,904.00	431,895,266.23	470,756,000.00
210101	SALARIES AND WAGES	431,942,904.00	431,895,266.23	470,756,000.00
21010101	Consolidated Salary	431,942,904.00	431,895,266.23	470,756,000.00
22	OTHER RECURRENT COSTS	64,250,000.00	54,000,000.00	97,450,000.00
2202	OVERHEAD COST	64,250,000.00	54,000,000.00	97,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020101	Local Transport & Traveling - Training	400,000.00	0.00	400,000.00

220203	MATERIALS & SUPPLIES – GENERAL	4,960,000.00	0.00	4,960,000.00
22020301	Office Stationaries/Computer Consumables	995,000.00	0.00	995,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,500,000.00	0.00	3,500,000.00
22020308	Field & Camping Materials Supplies	115,000.00	0.00	115,000.00
22020309	Uniforms & Other Clothing	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES – GENERAL	57,325,000.00	54,000,000.00	83,525,000.00
22020401	Maintenance of Motor Vehicle	3,150,000.00	0.00	3,150,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	54,025,000.00	54,000,000.00	80,225,000.00
220206	OTHER SERVICES – GENERAL	220,000.00	0.00	220,000.00
22020605	Cleaning and Fumigation Services	220,000.00	0.00	220,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENER	240,000.00	0.00	240,000.00
22020701	Financial Consulting	240,000.00	0.00	240,000.00
220208	FUEL & LUBRICANTS – GENERAL	380,000.00	0.00	380,000.00
22020803	Plant/Generator Fuel	380,000.00	0.00	380,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	7,700,000.00
22021003	Publicity & Advertisements	150,000.00	0.00	7,150,000.00
22021004	Medical Expenses	250,000.00	0.00	250,000.00
22021007	Welfare Packages	300,000.00	0.00	300,000.00
<u>3</u>	<u>ASSETS</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>270,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	75,000,000.00	0.00	270,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,000,000.00	0.00	270,000,000.00
320102	INFRASTRUCTURE - GENERAL	20,000,000.00	0.00	0.00
32010209	Construction of Sewage/Drainage & Culverts	20,000,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	55,000,000.00	0.00	270,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/R	0.00	0.00	225,000,000.00
32010315	Purchase of Sanitary Equipment	50,000,000.00	0.00	35,000,000.00
32010322	Purchase of Spare Parts and Tools	5,000,000.00	0.00	10,000,000.00

053505600100	North East Arid Zone Development Programme (N			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>73,031,334.00</u>	<u>63,284,604.00</u>	<u>83,587,000.00</u>
21	PERSONNEL COST	65,661,334.00	63,284,604.00	65,347,000.00

2101	SALARY	65,661,334.00	63,284,604.00	65,347,000.00
210101	SALARIES AND WAGES	65,661,334.00	63,284,604.00	65,347,000.00
21010101	Consolidated Salary	65,661,334.00	63,284,604.00	65,347,000.00
22	OTHER RECURRENT COSTS	7,370,000.00	0.00	18,240,000.00
2202	OVERHEAD COST	6,740,000.00	0.00	16,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	400,000.00
22020101	Local Transport & Traveling - Training	300,000.00	0.00	200,000.00
22020102	Local Transport & Traveling - Others	300,000.00	0.00	200,000.00
220202	UTILITIES GENERAL	1,000,000.00	0.00	1,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	300,000.00	0.00	7,700,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	300,000.00
22020305	Printing of Non Security Documents	0.00	0.00	200,000.00
22020310	Teaching Aids/Instruction Materials	0.00	0.00	200,000.00
22020314	Procurement of Seeds & Seedlings	0.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,300,000.00	0.00	2,600,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	300,000.00
22020409	Maintenance of Railway Equipment	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS – GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	0.00	40,000.00
22020901	Bank Charges (other than interest)	40,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	2,300,000.00
22021004	Medical Expenses	300,000.00	0.00	300,000.00
22021015	Monitoring and Evaluation Overhead Cost	0.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	630,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	630,000.00	0.00	2,000,000.00
22040109	Grants to Communities/NGOs	630,000.00	0.00	2,000,000.00
<u>3</u>	<u>ASSETS</u>	50,000,000.00	18,800,000.00	<u>65,000,000.00</u>

32	FIXED (NON-CURRENT) ASSETS	50,000,000.00	18,800,000.00	65,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	48,000,000.00	18,800,000.00	65,000,000.00
320101	LAND & BUILDING - GENERAL	1,500,000.00	0.00	0.00
32010129	Tree Planting/Landscaping	1,500,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	46,500,000.00	18,800,000.00	50,000,000.00
32010226	Construction/Provision of Agricultural Facilities	46,500,000.00	18,800,000.00	50,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	10,000,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	5,000,000.00
32010601	Purchase of Chairs	0.00	0.00	2,500,000.00
32010602	Purchase of Tables	0.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	2,000,000.00	0.00	0.00
32030111	Monitoring and Evaluation Capital Project	2,000,000.00	0.00	0.00

053505700100	Afforestation Programme			
Code	Description	2021 Revised Budget	nce January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,200,000.00</u>	<u>0.00</u>	<u>6,200,000.00</u>
22	OTHER RECURRENT COSTS	6,200,000.00	0.00	6,200,000.00
2202	OVERHEAD COST	6,200,000.00	0.00	6,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000.00	0.00	120,000.00
22020101	Local Transport & Traveling - Training	120,000.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES – GENERAL	375,000.00	0.00	375,000.00
22020301	Office Stationaries/Computer Consumables	375,000.00	0.00	375,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,250,000.00	0.00	3,250,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020605	Cleaning and Fumigation Services	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS – GENERAL	200,000.00	0.00	200,000.00
22020803	Plant/Generator Fuel	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	5,000.00

22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	100,000.00
22021004	Medical Expenses	100,000.00	0.00	100,000.00
<u>3</u>	<u>ASSETS</u>	2,000,000.00	<u>0.00</u>	<u>16,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	2,000,000.00	0.00	16,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000.00	0.00	16,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	12,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	12,000,000.00
	1	0.00	0.00	12,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,000,000.00		2,000,000.00
320103 32010305			0.00	
	PLANT & MACHINERY - GENERAL	1,000,000.00	0.00 0.00	2,000,000.00 2,000,000.00

055100100100	Ministry for Local Government & Chieftaincy Affa			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>66,795,392.00</u>	<u>54,786,920.03</u>	<u>75,396,000.00</u>
21	PERSONNEL COST	54,795,392.00	54,786,920.03	63,396,000.00
2101	SALARY	54,795,392.00	54,786,920.03	63,396,000.00
210101	SALARIES AND WAGES	54,795,392.00	54,786,920.03	63,396,000.00
21010101	Consolidated Salary	54,795,392.00	54,786,920.03	63,396,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	0.00	4,200,000.00
22020102	Local Transport & Traveling - Others	1,700,000.00	0.00	1,700,000.00
22020104	International Transport & Traveling - Others	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	1,820,000.00	0.00	1,820,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	1,800,000.00
22020303	News Papers	20,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,000,000.00	0.00	3,000,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	800,000.00	0.00	800,000.00
22020404	Maintenance of Office/IT Equipment	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS – GENERAL	720,000.00	0.00	720,000.00
22020801	Motor Vehicle Fuel	700,000.00	0.00	700,000.00
22020803	Plant/Generator Fuel	20,000.00	0.00	20,000.00

220209	FINANCIAL CHARGES - GENERAL	3,000.00	0.00	3,000.00
22020901	Bank Charges (other than interest)	3,000.00	0.00	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,257,000.00	0.00	2,257,000.00
22021002	Honorarium & Sitting Allowance	1,057,000.00	0.00	1,057,000.00
22021004	Medical Expenses	1,200,000.00	0.00	1,200,000.00
<u>3</u>	<u>ASSETS</u>	14,000,000.00	<u>0.00</u>	<u>20,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	14,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,000,000.00	0.00	20,000,000.00
320101	LAND & BUILDING - GENERAL	7,000,000.00	0.00	13,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	6,000,000.00
32010119	Construction of Wall Fencing	7,000,000.00	0.00	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	0.00	3,000,000.00
32010501	Purchase of Computers	3,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,000,000.00	0.00	4,000,000.00
32010601	Purchase of Chairs	4,000,000.00	0.00	4,000,000.00

055100200100	Emirate Council			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>222,456,908.00</u>	222,435,149.52	<u>233,557,000.00</u>
21	PERSONNEL COST	222,456,908.00	222,435,149.52	233,557,000.00
2101	SALARY	222,456,908.00	222,435,149.52	233,557,000.00
210101	SALARIES AND WAGES	222,456,908.00	222,435,149.52	233,557,000.00
21010101	Consolidated Salary	222,456,908.00	222,435,149.52	233,557,000.00

011100100100	Government House			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	3,672,255,492.00	3,542,361,341.09	1,710,883,000.00
7011	Executive & Legislative Organ, Financial Affairs an	3,672,255,492.00	3,542,361,341.09	1,710,883,000.00
70111	Executive Organ and Legislative Organs	3,672,255,492.00	3,542,361,341.09	1,710,883,000.00
011100100200	Deputy Governor's Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	533,900,000.00		350,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	533,900,000.00		350,000,000.00
70111	Executive Organ and Legislative Organs	533,900,000.00		350,000,000.00
011100300100	Special Adviser on Budget			
Code	Description Dudget	2021 Revised Rudget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	•	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
7011	Executive Organ and Legislative Organs	6,000,000.00		3,000,000.00
		-,,		-,,
011100300200	Special Adviser on Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
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011100300300		2024 D. 1. 1. D. 1		2000 4 10 1
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00		3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100300400	Special Adviser on Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00

011100300500	Special Adviser on Local Government			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100300600	Special Adviser on Land & Housing			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100300700	Special Adviser on Political			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100300800	Special Adviser on Security			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100300900	Special Adviser on Works			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301000	Special Adviser on Health			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00

70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
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011100301100	Special Adviser on Agriculture			
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301200	Special Adviser on Religious Matters			
Code	Description Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00		3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00		3,000,000.00
		5,000,00000		2,000,000.00
011100301300	Special Adviser on Commerce			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301400	Special Adviser on Water Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
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011100301500	Special Adviser on Transport & Energy			
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00		3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301600	Special Adviser on Humanitarian Affairs			
Code	Description	2021 Revised Rudget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
701	General Fubile Service	0,000,000.00	0.00	3,000,000.00

7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301700	Special Adviser on Enviroment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100301800	Special Adviser on Youth & Sports			
Code	Description Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	•	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00		3,000,000.00
		5,000,000		5,555,555
011100301900	Special Adviser on Women Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100302000	Special Adviser on Economic Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0.00	3,000,000.00
011100302100	Special Adviser on Land & Solid Minerals			
Code	Description Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	-	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	6,000,000.00		3,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00		3,000,000.00
, ,	2	2,000,000	3,60	2,222,230.00
011100302200	Special Adviser on Special Duties			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00
011100302300	Special Adviser on Inter-Party Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00
011100302400	Special Adviser on Wealth Creation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00
011100302500	Special Adviser on Social Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00
011100302700	Special Adviser on Investment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,000,000.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	140,880,000.00	46,365,000.00	295,880,000.00
7013	General Services	140,880,000.00	46,365,000.00	295,880,000.00
70132	Overall Planning and Statistical Services	140,880,000.00	46,365,000.00	295,880,000.00
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011101000100	Bureau for Public Procurement (BPP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	131,688,717.00	88,662,170.80	86,196,000.00
7013	General Services	131,688,717.00	88,662,170.80	86,196,000.00
70133	Other General Services	131,688,717.00	88,662,170.80	86,196,000.00
011200300100	House of Assembly			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	1,826,000,000.00	1,509,447,748.13	2,674,144,000.00
7011	Executive & Legislative Organ, Financial Affairs an	1,826,000,000.00	1,509,447,748.13	2,674,144,000.00
70111	Executive Organ and Legislative Organs	1,826,000,000.00	1,509,447,748.13	2,674,144,000.00
011200400100	House of Assembly Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	121,744,074.00	70,134,093.03	165,512,000.00
7011	Executive & Legislative Organ, Financial Affairs an	121,744,074.00	70,134,093.03	165,512,000.00
70111	Executive Organ and Legislative Organs	121,744,074.00	70,134,093.03	165,512,000.00
012300100100	Ministry of Home Affairs, Information & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	807,266,965.00	334,245,369.33	683,667,000.00
7083	Broadcasting and Publishing Services	807,266,965.00	334,245,369.33	683,667,000.00
70831	Broadcasting and Publishing Services	807,266,965.00	334,245,369.33	683,667,000.00
012300300100	Yobe State Television (YTV)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	189,237,134.00	141,514,964.80	197,472,000.00
7083	Broadcasting and Publishing Services	189,237,134.00	141,514,964.80	197,472,000.00
70831	Broadcasting and Publishing Services	189,237,134.00	141,514,964.80	197,472,000.00

012300400100	Yobe Broadcasting Corporation (YBC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	147,307,840.00	117,261,549.03	216,437,000.00
7083	Broadcasting and Publishing Services	147,307,840.00	117,261,549.03	216,437,000.00
70831	Broadcasting and Publishing Services	147,307,840.00	117,261,549.03	216,437,000.00
012301300100	Yobe State Printing Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	45,657,810.00	28,001,861.27	97,636,000.00
7083	Broadcasting and Publishing Services	45,657,810.00	28,001,861.27	97,636,000.00
70831	Broadcasting and Publishing Services	45,657,810.00	28,001,861.27	97,636,000.00
012305700100	Yobe State Council for Arts & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	78,293,381.00	73,339,085.75	92,140,000.00
7082	Cultural Services	78,293,381.00	73,339,085.75	92,140,000.00
70821	Cultural Services	78,293,381.00	73,339,085.75	92,140,000.00
012500100100	Office of the Head of Civil Service			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	2,333,123,082.00	2,273,372,721.22	2,004,486,000.00
7013	General Services	2,333,123,082.00	2,273,372,721.22	2,004,486,000.00
70131	General Personnel Services	2,333,123,082.00	2,273,372,721.22	2,004,486,000.00
014000100100	Office of the State Auditor-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	320,681,441.00	233,371,887.79	402,432,000.00
7011	Executive & Legislative Organ, Financial Affairs an	320,681,441.00	233,371,887.79	402,432,000.00
70112	Financial and Fiscal Affairs	320,681,441.00	233,371,887.79	402,432,000.00
014000200100	Office of the LG Auditor-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	108,697,930.00		96,698,000.00
7011	Executive & Legislative Organ, Financial Affairs an	108,697,930.00		96,698,000.00
	Financial and Fiscal Affairs	108,697,930.00		96,698,000.00

014000300100	Audit Service Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	0.00	0.00	202,644,000.00
7013	General Services	0.00	0.00	202,644,000.00
70131	General Personnel Services	0.00	0.00	202,644,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Mana			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
710	Social Protection	405,892,286.00	69,203,982.07	1,037,956,000.00
7109	Social Protection N. E. C	405,892,286.00	69,203,982.07	1,037,956,000.00
71091	Social Protection N. E. C	405,892,286.00	69,203,982.07	1,037,956,000.00
014400800100	State Emergency Management Agency (SEMA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
710	Social Protection	1,380,500,000.00	939,897,121.45	760,000,000.00
7109	Social Protection N. E. C	1,380,500,000.00	939,897,121.45	760,000,000.00
71091	Social Protection N. E. C	1,380,500,000.00	939,897,121.45	760,000,000.00
014700100100	Civil Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	72,350,000.00	53,061,181.00	88,026,000.00
7013	General Services	72,350,000.00	53,061,181.00	88,026,000.00
70131	General Personnel Services	72,350,000.00	53,061,181.00	88,026,000.00
014800100100	State Independent Electoral Commission (SIEC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	75,256,520.00	26,343,982.96	61,573,000.00
7016	General Public Services N.E.C	75,256,520.00	26,343,982.96	61,573,000.00
70161	General Public Services N.E.C	75,256,520.00	26,343,982.96	61,573,000.00
014900100100	Local Government Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	86,742,593.00	52,740,683.85	105,609,000.00
7013	General Services	86,742,593.00	52,740,683.85	105,609,000.00

70131	General Personnel Services	86,742,593.00	52,740,683.85	105,609,000.00
014003500100	Local Covernment Dension Decard (LCDD)			
014903500100	Local Government Pension Board (LGPB)	2024 Paris of Budget	and the second to bloom the second to the se	2022 Annual Dudget
Code	Description		ance January to November	2022 Approved Budget
710	Social Protection	31,212,277.00		44,688,000.00
7102	Old Age	31,212,277.00		44,688,000.00
71021	Old Age	31,212,277.00	20,792,593.56	44,688,000.00
016100100100	Office of the Secretary to the State Government			
Code	Description	2021 Pavisod Pudget	ance January to November	2022 Approved Budget
701	General Public Service		-	
7013		7,380,006,476.00		3,624,255,000.00
	General Services	7,380,006,476.00		3,624,255,000.00
70133	Other General Services	7,380,006,476.00	6,965,174,956.84	3,624,255,000.00
016100200100	UNICEF Coordinator			
Code	Description	2021 Poviced Budget	ance January to November	2022 Approved Budget
701	General Public Service	310,000.00		310,000.00
7013	General Services	310,000.00		310,000.00
70133	Other General Services	310,000.00		310,000.00
70155	Other General Services	310,000.00	0.00	310,000.00
016100300100	Landscape Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	155,000.00		155,000.00
7013	General Services	155,000.00		155,000.00
70133	Other General Services	155,000.00		155,000.00
70100	other delicities vices	155,000.00	0.00	133,000.00
016100400100	National Volunteer Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	70,000.00	·	70,000.00
7013	General Services	70,000.00		70,000.00
70133	Other General Services	70,000.00		70,000.00
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016100500100	Maintenance Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	155,000.00		155,000.00
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7013	General Services	155,000.00	0.00	155,000.00
70133	Other General Services	155,000.00	0.00	155,000.00
016100600100				
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	4,800,000.00		4,800,000.00
7013	General Services	4,800,000.00		4,800,000.00
70133	Other General Services	4,800,000.00	0.00	4,800,000.00
016100700100	Kaduna Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,612,000.00	•	6,612,000.00
7013	General Services	6,612,000.00		6,612,000.00
70133	Other General Services	6,612,000.00	·	6,612,000.00
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016100800100	Abuja Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	40,600,000.00	0.00	21,600,000.00
7013	General Services	40,600,000.00	0.00	21,600,000.00
70133	Other General Services	40,600,000.00	0.00	21,600,000.00
016100900100	Maiduguri Liaison Office			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	2,400,000.00	0.00	2,400,000.00
7013	General Services	2,400,000.00	0.00	2,400,000.00
70133	Other General Services	2,400,000.00	0.00	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	11,445,000.00	0.00	36,445,000.00
7074	Public Health Services	11,445,000.00	0.00	36,445,000.00
70741	Public Health Services	11,445,000.00	0.00	36,445,000.00
016103700100	Yobe State Pilgrims' Commission			
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708	Recreation, Culture and Religion	117,510,266.00	82,445,197.09	985,646,000.00
7084	Religious and Other Community Services	117,510,266.00		985,646,000.00
70841	Religious and Other Community Services	117,510,266.00		985,646,000.00
016200100100	Ministry of Religious Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	310,596,850.00	188,491,683.83	455,590,000.00
7084	Religious and Other Community Services	310,596,850.00	188,491,683.83	455,590,000.00
70841	Religious and Other Community Services	310,596,850.00	188,491,683.83	455,590,000.00
016200100200	Yobe Mosque & Islamic Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	54,370,000.00	54,000,000.00	60,000,000.00
7084	Religious and Other Community Services	54,370,000.00	54,000,000.00	60,000,000.00
70841	Religious and Other Community Services	54,370,000.00	54,000,000.00	60,000,000.00
021500100100	Ministry of Agriculture & Natural Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	4,873,092,650.00	2,590,984,767.56	7,666,530,500.00
7042	Agriculture, Forestry, Fishing and Hunting	4,873,092,650.00	2,590,984,767.56	7,666,530,500.00
70421	Agriculture	4,873,092,650.00	2,590,984,767.56	7,666,530,500.00
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021500100200	Modern Abattoir			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	28,485,000.00	0.00	77,485,000.00
7042	Agriculture, Forestry, Fishing and Hunting	28,485,000.00	0.00	77,485,000.00
70421	Agriculture	28,485,000.00	0.00	77,485,000.00
021500100300	Pilot Livestock			
Code	Description		ance January to November	2022 Approved Budget
704	Economic Affairs	78,250,000.00		118,250,000.00
7042	Agriculture, Forestry, Fishing and Hunting	78,250,000.00		118,250,000.00
70421	Agriculture	78,250,000.00	0.00	118,250,000.00
021510200100	Agricultural Development Programme (ADP)			

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	219,341,765.00	177,277,768.83	355,754,000.00
7042	Agriculture, Forestry, Fishing and Hunting	219,341,765.00	177,277,768.83	355,754,000.00
70421	Agriculture	219,341,765.00	177,277,768.83	355,754,000.00

021511000100	Fertilizer Blending Plant			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	31,975,000.00	900,000.00	31,975,000.00
7042	Agriculture, Forestry, Fishing and Hunting	31,975,000.00	900,000.00	31,975,000.00
70421	Agriculture	31,975,000.00	900,000.00	31,975,000.00

022000100100	Ministry of Finance & Economic Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	1,015,468,027.00	896,932,213.99	858,034,000.00
7011	Executive & Legislative Organ, Financial Affairs an	1,015,468,027.00	896,932,213.99	858,034,000.00
70112	Financial and Fiscal Affairs	1,015,468,027.00	896,932,213.99	858,034,000.00

022000100300	Miscellaneous Expenses			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	8,364,600,000.00	8,275,259,313.70	7,452,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	8,364,600,000.00	8,275,259,313.70	7,452,000,000.00
70112	Financial and Fiscal Affairs	8,364,600,000.00	8,275,259,313.70	7,452,000,000.00

022000100400	Consolidated Revenue Fund Charges			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	14,085,600,000.00	13,874,379,833.45	21,877,000,000.00
7011	Executive & Legislative Organ, Financial Affairs an	480,100,000.00	315,090,960.00	395,000,000.00
70112	Financial and Fiscal Affairs	480,100,000.00	315,090,960.00	395,000,000.00
7013	General Services	135,000,000.00	130,958,099.01	140,000,000.00
70131	General Personnel Services	135,000,000.00	130,958,099.01	140,000,000.00
7017	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
70171	Public Debt Transactions	13,428,500,000.00	13,428,330,774.44	21,300,000,000.00
7018	Transfer of a General Character between Differen	42,000,000.00	0.00	42,000,000.00
70181	Transfer of a General Character between Different	42,000,000.00	0.00	42,000,000.00
710	Social Protection	4,869,900,000.00	4,521,795,057.35	5,220,000,000.00

7102	Old Age	4,561,900,000.00	4,272,705,833.07	4,850,000,000.00
71021	Old Age	4,561,900,000.00	4,272,705,833.07	4,850,000,000.00
7103	Survivors	308,000,000.00	249,089,224.28	370,000,000.00
71031	Survivors	308,000,000.00	249,089,224.28	370,000,000.00
022000200100	Debt Management Office (DMO)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	300,000.00	0.00	300,000.00
7011	Executive & Legislative Organ, Financial Affairs an	300,000.00	0.00	300,000.00
70112	Financial and Fiscal Affairs	300,000.00	0.00	300,000.00
022000700100	Office of the Accountant-General			
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	14,220,000.00	12,000,000.00	24,820,000.00
7011	Executive & Legislative Organ, Financial Affairs an	14,220,000.00	·	24,820,000.00
70112	Financial and Fiscal Affairs	14,220,000.00	12,000,000.00	24,820,000.00
022000700200	Project Financial Management Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	300,000.00		300,000.00
7011	Executive & Legislative Organ, Financial Affairs an	300,000.00		300,000.00
70112	Financial and Fiscal Affairs	300,000.00	0.00	300,000.00
022000700400	Efficiency Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	300,000.00	0.00	300,000.00
7011	Executive & Legislative Organ, Financial Affairs an	300,000.00	0.00	300,000.00
70112	Financial and Fiscal Affairs	300,000.00	0.00	300,000.00
	Board of Internal Revenue (BIR)			
022000800100				
Code	Description		ance January to November	2022 Approved Budget
Code 701	Description General Public Service	395,299,770.00	325,355,798.47	878,893,000.00
Code	Description		325,355,798.47	

Financial and Fiscal Affairs

70112

395,299,770.00

325,355,798.47

878,893,000.00

022200100100	Ministry of Commerce, Industry & Tourism			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	8,240,623,982.00	8,006,996,921.24	7,082,665,000.00
7041	General Economic, Commercial and Labour Affairs	8,240,623,982.00	8,006,996,921.24	7,082,665,000.00
70411	General Economic and Commercial Affairs	8,240,623,982.00	8,006,996,921.24	7,082,665,000.00
022205100100	Small & Medium Scale Industries Credit Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	239,168,073.00	21,880,250.89	343,408,000.00
7041	General Economic, Commercial and Labour Affairs	239,168,073.00	21,880,250.89	343,408,000.00
70411	General Economic and Commercial Affairs	239,168,073.00	21,880,250.89	343,408,000.00
022205200100	Yobe State Hotels Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	36,906,483.00	27,436,155.33	42,907,000.00
7047	Other Industries	36,906,483.00	27,436,155.33	42,907,000.00
70472	Hotel and Restaurants	36,906,483.00	27,436,155.33	42,907,000.00
022205900100	Yobe State Micro-Finance Bank			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	50,962,035.00	458,111.76	300,648,000.00
7041	General Economic, Commercial and Labour Affairs	50,962,035.00	458,111.76	300,648,000.00
70411	General Economic and Commercial Affairs	50,962,035.00	458,111.76	300,648,000.00
022206100100	Pre-stress Concrete Pole Industry			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	3,879,000.00	•	108,879,000.00
7041	General Economic, Commercial and Labour Affairs	3,879,000.00		108,879,000.00
70411	General Economic and Commercial Affairs	3,879,000.00		108,879,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Em			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
710	Social Protection	0.00	,	1,230,000,000.00
7105	Unemployment	0.00		1,230,000,000.00
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022900100100	Ministry of Transport and Energy			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	8,595,808,842.00	6,558,415,114.89	5,290,651,000.00
7045	Transport	8,595,808,842.00	6,558,415,114.89	5,290,651,000.00
70451	Road Transport	8,595,808,842.00	6,558,415,114.89	5,290,651,000.00
022900300100	Rural Electrification Board (REB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
7043	Fuel and Energy	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
70435	Electricity	5,419,369,462.00	3,909,650,195.78	2,476,474,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	127,150,000.00	80,095,000.00	226,500,000.00
7045	Transport	127,150,000.00	80,095,000.00	226,500,000.00
70451	Road Transport	127,150,000.00	80,095,000.00	226,500,000.00
022905600100	Cargo Airport Agency			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	3,000,000.00	0.00	12,000,000.00
7045	Transport	3,000,000.00	0.00	12,000,000.00
70454	Air Transport	3,000,000.00	0.00	12,000,000.00
023400100100	Ministry of Works			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	15,010,971,673.00	9,941,622,733.96	16,961,008,000.00
7044	Mining, Manufacturing and Construction	15,010,971,673.00	9,941,622,733.96	16,961,008,000.00
70443	Construction	15,010,971,673.00	9,941,622,733.96	16,961,008,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	99,100,000.00	96,071,830.00	908,000,000.00
7044	Mining, Manufacturing and Construction	99,100,000.00	96,071,830.00	908,000,000.00

70443	Construction	99,100,000.00	96,071,830.00	908,000,000.00
023800100100	Ministry of Budget & Economic Planning			
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	1,056,190,929.00	238,314,586.82	1,250,740,000.00
7013	General Services	1,056,190,929.00		1,250,740,000.00
70132	Overall Planning and Statistical Services	1,056,190,929.00	238,314,586.82	1,250,740,000.00
	Budget Monitoring & Inspection			
Code	Description	<u>_</u>	ance January to November	2022 Approved Budget
701	General Public Service	2,400,000.00		2,400,000.00
7013	General Services	2,400,000.00		2,400,000.00
70132	Overall Planning and Statistical Services	2,400,000.00	0.00	2,400,000.00
	Statistics Department			
Code	Description		ance January to November	2022 Approved Budget
701	General Public Service	1,800,000.00	0.00	1,800,000.00
7011	Executive & Legislative Organ, Financial Affairs an	1,800,000.00	0.00	1,800,000.00
70112	Financial and Fiscal Affairs	1,800,000.00	0.00	1,800,000.00
023800100400	Donor Coordination			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	6,000,000.00
7013	General Services	6,000,000.00		6,000,000.00
70132	Overall Planning and Statistical Services	6,000,000.00	0.00	6,000,000.00
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023800100500	New Partnership for Africa's Development (NEPAL			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	6,000,000.00	0.00	7,500,000.00
7013	General Services	6,000,000.00	0.00	7,500,000.00
70132	Overall Planning and Statistical Services	6,000,000.00	0.00	7,500,000.00
023800100600	State Development Plan (SDP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	12,000,000.00	0.00	50,000,000.00

7013	General Services	12,000,000.00	0.00	50,000,000.00
70132	Overall Planning and Statistical Services	12,000,000.00	0.00	50,000,000.00
023800400100	State Bureau of Statistics (SBS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	24,000,000.00	0.00	24,000,000.00
7013	General Services	24,000,000.00	0.00	24,000,000.00
70132	Overall Planning and Statistical Services	24,000,000.00	0.00	24,000,000.00
025000100100	Fiscal Responsibility Board (FRB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
701	General Public Service	146,883,190.00	72,766,873.55	190,670,000.00
7011	Executive & Legislative Organ, Financial Affairs an	146,883,190.00	72,766,873.55	190,670,000.00
70112	Financial and Fiscal Affairs	146,883,190.00	72,766,873.55	190,670,000.00
025200100100	Ministry of Water Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	998,214,300.00	235,889,569.06	2,098,495,000.00
7063	Water Supply	998,214,300.00	235,889,569.06	2,098,495,000.00
70631	Water Supply	998,214,300.00	235,889,569.06	2,098,495,000.00
025210200100	Yobe State Water Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	3,695,037,932.00	2,247,987,886.12	2,744,931,000.00
7063	Water Supply	3,695,037,932.00	2,247,987,886.12	2,744,931,000.00
70631	Water Supply	3,695,037,932.00	2,247,987,886.12	2,744,931,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWAS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	375,176,001.00	288,726,814.98	1,023,347,000.00
7063	Water Supply	375,176,001.00	288,726,814.98	1,023,347,000.00
70631	Water Supply	375,176,001.00	288,726,814.98	1,023,347,000.00
025300100100	Ministry of Housing & Urban Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

706	Housing and Community Amenities	330,541,773.00	248,574,358.21	883,172,000.00
7061	Housing Development	330,541,773.00	248,574,358.21	883,172,000.00
70611	Housing Development	330,541,773.00	248,574,358.21	883,172,000.00
025300700100	Fire and Rescue Service			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	244,511,767.00	184,846,150.90	454,912,000.00
7032	Fire Protection Services	244,511,767.00	184,846,150.90	454,912,000.00
70321	Fire Protection Services	244,511,767.00	184,846,150.90	454,912,000.00
025301000100	Housing & Property Development Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	5,041,638,631.00	5,029,498,612.40	1,049,395,000.00
7061	Housing Development	5,041,638,631.00	5,029,498,612.40	1,049,395,000.00
70611	Housing Development	5,041,638,631.00	5,029,498,612.40	1,049,395,000.00
026000100100	Ministry of Land & Solid Minerals			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	726,044,054.00	511,071,524.46	0.00
7061	Housing Development	726,044,054.00	511,071,524.46	0.00
70611	Housing Development	726,044,054.00	511,071,524.46	0.00
026000300100	Yobe Geographic Information System (YOGIS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	194,400,000.00	184,599,067.61	1,239,182,000.00
7061	Housing Development	194,400,000.00	184,599,067.61	1,239,182,000.00
-0644	Housing Development	194,400,000.00	184,599,067.61	1,239,182,000.00
70611	Trousing Development	134,400,000.00	10-,555,007.01	1,233,182,000.00
70611	Housing Development	194,400,000.00	104,355,007.01	1,233,162,000.00
031801100100	Judicial Service Commission	134,400,000.00	104,333,007.01	1,233,182,000.00
			ance January to November	2022 Approved Budget
031801100100	Judicial Service Commission			
031801100100 Code	Judicial Service Commission Description	2021 Revised Budget	ance January to November	2022 Approved Budget
031801100100 Code 703	Judicial Service Commission Description Public Order and Safety	2021 Revised Budget 142,058,721.00	ance January to November 34,049,585.34	2022 Approved Budget 157,105,000.00
031801100100 Code 703 7033	Judicial Service Commission Description Public Order and Safety Justice & Law Courts	2021 Revised Budget 142,058,721.00 142,058,721.00	ance January to November 34,049,585.34 34,049,585.34	2022 Approved Budget 157,105,000.00 157,105,000.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	924,292,356.00	801,183,579.97	1,490,822,000.00
7033	Justice & Law Courts	924,292,356.00	801,183,579.97	1,490,822,000.00
70331	Justice & Law Courts	924,292,356.00	801,183,579.97	1,490,822,000.00
031805200100	Sharia Court Division			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	285,001,011.00	278,950,187.69	301,289,000.00
7033	Justice & Law Courts	285,001,011.00	278,950,187.69	301,289,000.00
70331	Justice & Law Courts	285,001,011.00	278,950,187.69	301,289,000.00
031805300100	Sharia Court of Appeal			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	550,896,515.00	442,823,887.58	1,063,827,000.00
7033	Justice & Law Courts	550,896,515.00	442,823,887.58	1,063,827,000.00
70331	Justice & Law Courts	550,896,515.00	442,823,887.58	1,063,827,000.00
031805400300	Rent Tribunal			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	1,200,000.00	0.00	10,000,000.00
7033	Justice & Law Courts	1,200,000.00	0.00	10,000,000.00
70331	Justice & Law Courts	1,200,000.00	0.00	10,000,000.00
031805400400	Sanitation Court			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	1,800,000.00	0.00	10,000,000.00
7033	Justice & Law Courts	1,800,000.00	0.00	10,000,000.00
70331	Justice & Law Courts	1,800,000.00	0.00	10,000,000.00
031805400500	Revenue Court			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
703	Public Order and Safety	480,000.00	0.00	10,000,000.00
7033	Justice & Law Courts	480,000.00	0.00	10,000,000.00
70331	Justice & Law Courts	480,000.00	0.00	10,000,000.00

032600100100	Ministry of Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
703	Public Order and Safety	313,230,520.00	279,842,719.79	374,829,000.00
7033	Justice & Law Courts	313,230,520.00	279,842,719.79	374,829,000.0
70331	Justice & Law Courts	313,230,520.00	279,842,719.79	374,829,000.0
032600100200	Prerogative of Mercy			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
703	Public Order and Safety	33,900,000.00	10,765,349.48	51,617,000.0
7033	Justice & Law Courts	33,900,000.00	10,765,349.48	51,617,000.0
70331	Justice & Law Courts	33,900,000.00	10,765,349.48	51,617,000.0
032605100200	Administration of Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
703	Public Order and Safety	54,000,000.00	45,000,000.00	80,000,000.0
7033	Justice & Law Courts	54,000,000.00	45,000,000.00	80,000,000.0
70331	Justice & Law Courts	54,000,000.00	45,000,000.00	80,000,000.0
051300100100	Ministry of Youth, Sports, Social & Community De			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
708	Recreation, Culture and Religion	526,517,459.00	401,974,852.12	948,940,000.0
7081	Recreational and Sporting Services	526,517,459.00	401,974,852.12	040 040 000 0
70811				948,940,000.0
-	Recreational and Sporting Services	526,517,459.00	401,974,852.12	948,940,000.0 948,940,000.0
			401,974,852.12	
051300100200	Yobe State Sports Council	526,517,459.00		948,940,000.0
051300100200 Code	Yobe State Sports Council Description	526,517,459.00 2021 Revised Budget	ance January to November	948,940,000.0 2022 Approved Budge
051300100200	Yobe State Sports Council Description Recreation, Culture and Religion	526,517,459.00 2021 Revised Budget 161,517,125.00	ance January to November 151,773,809.45	948,940,000.0 2022 Approved Budge 269,267,000.0
051300100200 Code 708	Yobe State Sports Council Description	526,517,459.00 2021 Revised Budget	ance January to November 151,773,809.45 151,773,809.45	948,940,000.0 2022 Approved Budge
051300100200 Code 708 7081	Yobe State Sports Council Description Recreation, Culture and Religion Recreational and Sporting Services	526,517,459.00 2021 Revised Budget 161,517,125.00 161,517,125.00	ance January to November 151,773,809.45 151,773,809.45	948,940,000.0 2022 Approved Budge 269,267,000.0 269,267,000.0
051300100200 Code 708 7081 70811	Yobe State Sports Council Description Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services	526,517,459.00 2021 Revised Budget 161,517,125.00 161,517,125.00	ance January to November 151,773,809.45 151,773,809.45 151,773,809.45	948,940,000.0 2022 Approved Budge 269,267,000.0 269,267,000.0
051300100200 Code 708 7081 70811	Yobe State Sports Council Description Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Yobe Desert Stars Description	2021 Revised Budget 161,517,125.00 161,517,125.00 161,517,125.00	ance January to November 151,773,809.45 151,773,809.45 151,773,809.45 ance January to November	948,940,000.0 2022 Approved Budge 269,267,000.0 269,267,000.0 269,267,000.0
051300100200 Code 708 7081 70811 051300100300 Code	Yobe State Sports Council Description Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Yobe Desert Stars	526,517,459.00 2021 Revised Budget 161,517,125.00 161,517,125.00	ance January to November 151,773,809.45 151,773,809.45 151,773,809.45 ance January to November 154,840,000.00	948,940,000.0 2022 Approved Budge 269,267,000.0 269,267,000.0

051305200100	NYSC Fika			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
708	Recreation, Culture and Religion	600,000.00	0.00	1,000,000.00
7081	Recreational and Sporting Services	600,000.00	0.00	1,000,000.00
70811	Recreational and Sporting Services	600,000.00	0.00	1,000,000.00
051400100100	Ministry of Women Affairs			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
710	Social Protection	192,565,060.00	102,737,084.53	827,919,000.00
7104	Family and Children	192,565,060.00	102,737,084.53	827,919,000.00
71041	Family and Children	192,565,060.00	102,737,084.53	827,919,000.00
051700100100	Ministry of Basic & Secondary Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
7098	Education N. E. C	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
70981	Education N. E. C	5,212,507,931.00	3,030,643,542.76	9,279,689,000.00
051700100200	French, Kanuri & Arabic Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	300,000.00	0.00	1,500,000.00
7095	Education Not Definable by Level	300,000.00	0.00	1,500,000.00
70951	Education Not Definable by Level	300,000.00	0.00	1,500,000.00
051700300100	State Universal Basic Education Board (SUBEB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
7091	Pre-Primary and Primary Education	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
70912	Primary Education	1,713,039,212.00	1,676,970,673.02	2,869,254,000.00
051700800100	Yobe State Library Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	110,366,192.00	83,374,168.42	111,435,000.00
7097	R&D Education	110,366,192.00	83,374,168.42	111,435,000.00

70971	R&D Education	110,366,192.00	83,374,168.42	111,435,000.00
051701000100	Agency for Mass Education			
Code	Description		ance January to November	2022 Approved Budget
709	Education	343,431,690.00		332,006,000.00
7095	Education Not Definable by Level	343,431,690.00		332,006,000.00
70951	Education Not Definable by Level	343,431,690.00	296,965,050.65	332,006,000.00
051703000100	Zonal Inspectorate			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	900,000.00	0.00	900,000.00
7092	Secondary Education	900,000.00	0.00	900,000.00
70922	Senior Secondary	900,000.00	0.00	900,000.00
	Arabic & Islamic Education Board			
Code	Description		ance January to November	2022 Approved Budget
709	Education	213,955,040.00		459,250,000.00
7095	Education Not Definable by Level	213,955,040.00	175,178,364.23	459,250,000.00
70951	Education Not Definable by Level	213,955,040.00	175,178,364.23	459,250,000.00
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051705400100	Teaching Service Board			
Code	Description		ance January to November	2022 Approved Budget
709	Education	2,932,602,083.00		3,376,917,000.00
7092	Secondary Education	2,932,602,083.00		3,376,917,000.00
70922	Senior Secondary	2,932,602,083.00	2,907,757,726.14	3,376,917,000.00
051705500100	Science & Technical Schools Board			
Code	Description	2021 Povisod Budget	ance January to November	2022 Approved Budget
709	Education	1,410,041,354.00		1,644,404,500.00
7092	Secondary Education	1,410,041,354.00		1,644,404,500.00
70922	Senior Secondary	1,410,041,354.00		1,644,404,500.00
10322	Jacinor accondary	1,410,041,334.00	1,313,130,001.40	1,044,404,300.00
051706400100	Educational Resource Centre			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	1,800,000.00		10,800,000.00

7097	R&D Education	1,800,000.00	0.00	10,800,000.00
70971	R&D Education	1,800,000.00	0.00	10,800,000.00
056300100100	Ministry of Higher Education, Science & Technolog			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	81,691,438.00	17,575,438.17	501,667,000.00
7094	Tertiary Education	81,691,438.00	17,575,438.17	501,667,000.00
70941	First Stage of Tertiary Education	81,691,438.00	17,575,438.17	501,667,000.00
056300100300	Remedial Programme			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	1,200,000.00	0.00	1,200,000.00
7094	Tertiary Education	1,200,000.00	0.00	1,200,000.00
70941	First Stage of Tertiary Education	1,200,000.00	0.00	1,200,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	457,827,824.00	439,087,754.91	920,358,000.00
7094	Tertiary Education	457,827,824.00	439,087,754.91	920,358,000.00
70941	First Stage of Tertiary Education	457,827,824.00	439,087,754.91	920,358,000.00
056302100100	Yobe State University (YSU)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	2,916,314,482.00		3,545,022,000.00
7094	Tertiary Education	2,916,314,482.00		3,545,022,000.00
70941	First Stage of Tertiary Education	2,916,314,482.00	2,602,292,846.38	3,545,022,000.00
056305600100	Yobe State Scholarship Board			
Code	Description		ance January to November	2022 Approved Budget
709	Education	663,676,875.00		1,503,967,000.00
7094	Tertiary Education	663,676,875.00		1,503,967,000.00
70941	First Stage of Tertiary Education	663,676,875.00	626,574,453.16	1,503,967,000.00
056306500100	Umar Suleiman College of Education, Gashua			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

709	Education	1,199,455,632.00	1,156,767,387.46	1,544,421,000.00
7094	Tertiary Education	1,199,455,632.00	1,156,767,387.46	1,544,421,000.00
70941	First Stage of Tertiary Education	1,199,455,632.00	1,156,767,387.46	1,544,421,000.00
056306600100	College of Administration, Management & Techno			
Code	Description		ance January to November	2022 Approved Budget
709	Education	972,134,443.00		1,190,621,000.00
7094	Tertiary Education	972,134,443.00	765,252,753.79	1,190,621,000.00
70941	First Stage of Tertiary Education	972,134,443.00	765,252,753.79	1,190,621,000.00
056306700100	College of Agriculture, Science & Technology (COA			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	572,930,767.00	503,773,126.22	814,139,000.00
7094	Tertiary Education	572,930,767.00	503,773,126.22	814,139,000.00
70941	First Stage of Tertiary Education	572,930,767.00	503,773,126.22	814,139,000.00
056306800100	College of Education & Legal Studies (COELS), Ngu			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	664,289,231.00	654,837,806.43	873,894,000.00
7094	Tertiary Education	664,289,231.00	654,837,806.43	873,894,000.00
70941	First Stage of Tertiary Education	664,289,231.00	654,837,806.43	873,894,000.00
052100100100	Ministry of Health & Human Services			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	3,041,007,662.00	2,831,960,735.48	4,430,777,000.00
7074	Public Health Services	3,041,007,662.00	2,831,960,735.48	4,430,777,000.00
70741	Public Health Services	3,041,007,662.00	2,831,960,735.48	4,430,777,000.00
052100100200	Epidemological Unit			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	600,000.00	0.00	600,000.00
7074	Public Health Services	600,000.00	0.00	600,000.00
70741	Public Health Services	600,000.00	0.00	600,000.00
05240040053	langua et			
052100100300	INPLUNIT			

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	600,000.00	0.00	600,000.00
7074	Public Health Services	600,000.00	0.00	600,000.00
70741	Public Health Services	600,000.00	0.00	600,000.00
052100200100	Yobe State Contributory Healthcare Management			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	24,000,000.00	0.00	492,000,000.00
7074	Public Health Services	24,000,000.00	0.00	492,000,000.00
70741	Public Health Services	24,000,000.00	0.00	492,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	780,319,000.00	741,608,470.91	2,265,642,000.00
7074	Public Health Services	780,319,000.00	741,608,470.91	2,265,642,000.00
70741	Public Health Services	780,319,000.00	741,608,470.91	2,265,642,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
707	Health	1,237,818,515.00		3,296,258,000.00
7073	Hospital Services	1,237,818,515.00		3,296,258,000.00
70731	General Hospital Services	1,237,818,515.00	1,175,584,684.72	3,296,258,000.00
052110200100	Hospital Management Board (HMB)			
Code	Description		ance January to November	2022 Approved Budget
707	Health	4,102,764,423.00		6,474,952,000.00
7073	Hospital Services	4,102,764,423.00		6,474,952,000.00
70731	General Hospital Services	4,102,764,423.00	4,057,241,347.43	6,474,952,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Dama			
Code	Description		ance January to November	2022 Approved Budget
709	Education	525,316,433.00		1,111,358,000.00
7094	Tertiary Education	525,316,433.00		1,111,358,000.00
70941	First Stage of Tertiary Education	525,316,433.00	292,838,963.19	1,111,358,000.00

052110600100	College of Health Sciences & Technology, Nguru			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
709	Education	189,705,194.00	176,533,630.69	725,458,000.00
7094	Tertiary Education	189,705,194.00	176,533,630.69	725,458,000.00
70941	First Stage of Tertiary Education	189,705,194.00	176,533,630.69	725,458,000.00
052110700100	Family Support MCHC			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
707	Health	1,500,000.00	0.00	1,500,000.00
7073	Hospital Services	1,500,000.00	0.00	1,500,000.00
70733	Medical and Maternity Services	1,500,000.00	0.00	1,500,000.00
052111300100	Yobe State Drugs & Medical Consumables Manage			
Code	Description Description	2021 Revised Budget	ance January to November	2022 Approved Budge
707	Health	12,000,000.00		106,000,000.00
7071	Medical Products, Appliances and Equipment	12,000,000.00		106,000,000.00
70711	Pharmaceutical Products	12,000,000.00		106,000,000.00
053500100100	Ministry of Environment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
705	Environmental Protection	900,115,577.00	778,755,693.25	1,669,280,000.00
7056	Environmental Protection N.E.C.	900,115,577.00		1,669,280,000.00
70561	Environmental Protection N.E.C.	900,115,577.00		1,669,280,000.00
053501600100	0 / 1			
Code	Description		ance January to November	2022 Approved Budge
705	Environmental Protection	571,192,904.00		838,206,000.00
7051	Waste Management	571,192,904.00		838,206,000.00
70511	Waste Management	571,192,904.00	485,895,266.23	838,206,000.00
053505600100	North East Arid Zone Development Programme (N			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
704	Economic Affairs	123,031,334.00	82,084,604.00	148,587,000.00
7042	Agriculture, Forestry, Fishing and Hunting	123,031,334.00	82,084,604.00	148,587,000.00
70422	Forestry	123,031,334.00	82,084,604.00	148,587,000.00

053505700100	Afforestation Programme			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
704	Economic Affairs	8,200,000.00	0.00	22,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	8,200,000.00	0.00	22,200,000.00
70422	Forestry	8,200,000.00	0.00	22,200,000.00

055100100100	Ministry for Local Government & Chieftaincy Affai			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	80,795,392.00	54,786,920.03	95,396,000.00
7062	Community Development	80,795,392.00	54,786,920.03	95,396,000.00
70621	Community Development	80,795,392.00	54,786,920.03	95,396,000.00

055100200100	Emirate Council			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
706	Housing and Community Amenities	222,456,908.00	222,435,149.52	233,557,000.00
7062	Community Development	222,456,908.00	222,435,149.52	233,557,000.00
70621	Community Development	222,456,908.00	222,435,149.52	233,557,000.00

011101000100	Bureau for Public Procurement (BPP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	100,000,000.00	40,842,349.75	<u>99,980,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	40,842,349.75	99,980,000.00
1202	NON-TAX REVENUE	100,000,000.00	40,842,349.75	99,980,000.00
120204	FEES - GENERAL	100,000,000.00	40,842,349.75	96,980,000.00
12020417	Contractor Registration Fees	6,500,000.00	14,248,208.57	52,500,000.00
12020427	Tender Fees	93,500,000.00	26,594,141.18	43,500,000.00
12020453	Application Fees	0.00	0.00	980,000.00
120206	SALES – GENERAL	0.00	0.00	2,000,000.00
12020601	Sales of Journal & Publications	0.00	0.00	1,000,000.00
12020607	Sales of Consultancy Registration Forms	0.00	0.00	1,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	1,000,000.00
12020701	Earnings from Consultancy Services	0.00	0.00	1,000,000.00

011200400100	House of Assembly Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	300,000.00	<u>0.00</u>	<u>99,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	0.00	99,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	99,000.00
120204	FEES - GENERAL	300,000.00	0.00	0.00
12020453	Application Fees	300,000.00	0.00	0.00
120206	SALES – GENERAL	0.00	0.00	99,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	99,000.00

012300100100	Ministry of Home Affairs, Information & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>4,085,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	4,085,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	4,085,000.00
120201	LICENCES - GENERAL	0.00	0.00	325,000.00
12020105	Radio/Television Licenses	0.00	0.00	300,000.00
12020130	Cinematograph Licenses	0.00	0.00	25,000.00
120204	FEES - GENERAL	150,000.00	0.00	0.00
12020436	Bill Board Advertisement Fees	150,000.00	0.00	0.00

120206	SALES – GENERAL	0.00	0.00	2,000,000.00
12020601	Sales of Journal & Publications	0.00	0.00	2,000,000.00
120207	EARNINGS - GENERAL	350,000.00	0.00	1,760,000.00
12020704	Earnings from the use of Government Vehicles	350,000.00	0.00	0.00
12020705	Earnings from the use of Government Halls	0.00	0.00	1,000,000.00
12020709	Earnings from Tourism/Culture/Arts Centres	0.00	0.00	500,000.00
12020711	Earnings from Commercial Activities	0.00	0.00	260,000.00

012300300100	Yobe State Television (YTV)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	4,000,000.00	<u>495,777.30</u>	<u>51,650,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	495,777.30	51,650,000.00
1202	NON-TAX REVENUE	4,000,000.00	495,777.30	51,650,000.00
120204	FEES - GENERAL	4,000,000.00	495,777.30	7,500,000.00
12020413	Films Censorship/Production Fees	1,000,000.00	323,333.02	7,500,000.00
12020424	Accreditation Fees	1,000,000.00	0.00	0.00
12020436	Bill Board Advertisement Fees	1,500,000.00	172,444.28	0.00
12020478	Workshop Fees	500,000.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	44,150,000.00
12020711	Earnings from Commercial Activities	0.00	0.00	44,150,000.00

012300400100	Yobe Broadcasting Corporation (YBC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	12,000,000.00	<u>9,994,223.76</u>	4,450,000.00
12	INDEPENDENT REVENUE	12,000,000.00	9,994,223.76	4,450,000.00
1202	NON-TAX REVENUE	12,000,000.00	9,994,223.76	4,450,000.00
120207	EARNINGS - GENERAL	12,000,000.00	9,994,223.76	4,450,000.00
12020711	Earnings from Commercial Activities	12,000,000.00	9,994,223.76	4,450,000.00

012301300100	Yobe State Printing Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>358,705.66</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	358,705.66	3,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	358,705.66	3,000,000.00
120204	FEES - GENERAL	4,000,000.00	358,705.66	0.00

12020413	Films Censorship/Production Fees	4,000,000.00	358,705.66	0.00
120206	SALES – GENERAL	0.00	0.00	3,000,000.00
12020601	Sales of Journal & Publications	0.00	0.00	3,000,000.00
012305700100	Yobe State Council for Arts & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

012305700100	Yobe State Council for Arts & Culture			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>1,000,000.00</u>	<u>226,333.12</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	226,333.12	0.00
1202	NON-TAX REVENUE	1,000,000.00	226,333.12	0.00
120208	RENT on GOVERNMENT BUILDINS - GENERAL	1,000,000.00	226,333.12	0.00
12020803	Rent on Government Buildings	1,000,000.00	226,333.12	0.00

012500100100	Office of the Head of Civil Service			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>950,000.00</u>	<u>731,815.80</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	950,000.00	731,815.80	1,000,000.00
1202	NON-TAX REVENUE	950,000.00	731,815.80	1,000,000.00
120206	SALES – GENERAL	750,000.00	625,115.90	0.00
12020601	Sales of Journal & Publications	150,000.00	504,404.91	0.00
12020606	Sales of Bills of Entries/Application Forms	600,000.00	120,711.00	0.00
120207	EARNINGS - GENERAL	200,000.00	106,699.90	1,000,000.00
12020705	Earnings from the use of Government Halls	200,000.00	106,699.90	1,000,000.00

014000100100	Office of the State Auditor-General			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	2,000,000.00	<u>0.00</u>	<u>450,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	450,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	450,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	350,000.00
12020430	Professional Registration Fees	2,000,000.00	0.00	250,000.00
12020450	Inspection Fees	0.00	0.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	100,000.00
12021302	Audit Fees	0.00	0.00	100,000.00

014000200100	Office of the LG Auditor-General		
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Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	500,000.00	<u>215,555.35</u>	500,000.00
12	INDEPENDENT REVENUE	500,000.00	215,555.35	500,000.00
1202	NON-TAX REVENUE	500,000.00	215,555.35	500,000.00
120204	FEES - GENERAL	0.00	0.00	250,000.00
12020430	Professional Registration Fees	0.00	0.00	250,000.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	215,555.35	250,000.00
12021302	Audit Fees	500,000.00	215,555.35	250,000.00
014700100100	Civil Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000.00</u>	<u>2,362,508.18</u>	<u>3,940,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	2,362,508.18	3,940,000.00
1202	NON-TAX REVENUE	2,500,000.00	2,362,508.18	3,940,000.00
120206	SALES – GENERAL	2,500,000.00	2,362,508.18	3,940,000.00
12020606	Sales of Bills of Entries/Application Forms	2,500,000.00	2,362,508.18	3,940,000.00
014800100100	State Independent Electoral Commission (SIEC)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	<u>0.00</u>	4,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	4,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	4,000,000.00
120206	SALES – GENERAL	0.00	0.00	4,000,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	4,000,000.00
014900100100	Local Government Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
1	REVENUE	500,000.00	0.00	6,440,000.00
<u> </u>	INDEPENDENT REVENUE	500,000.00	0.00	6,440,000.00
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016100100100	Office of the Secretary to the State Government			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

500,000.00

500,000.00

500,000.00

0.00

0.00

0.00

6,440,000.00

6,440,000.00

6,440,000.00

Sales of Bills of Entries/Application Forms

NON-TAX REVENUE

SALES – GENERAL

1202

120206

12020606

<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	10,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	10,000,000.00
12020720	Earnings from Guest Houses	0.00	0.00	10,000,000.00

021500100100	Ministry of Agriculture & Natural Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>800,000,000.00</u>	<u>11,471,101.23</u>	<u>1,995,764,000.00</u>
12	INDEPENDENT REVENUE	800,000,000.00	11,471,101.23	1,995,764,000.00
1202	NON-TAX REVENUE	800,000,000.00	11,471,101.23	1,995,764,000.00
120201	LICENCES - GENERAL	9,000,000.00	10,394,607.04	9,567,000.00
12020114	Cart Licenses	0.00	0.00	2,000,000.00
12020116	Cattle Dealer Licenses	0.00	5,106,398.44	500,000.00
12020117	Dried Fish & Meat Licenses	2,000,000.00	1,599,388.36	4,300,000.00
12020118	Pet (Dog) Licenses	1,000,000.00	0.00	27,000.00
12020119	Fishing Permit	2,000,000.00	0.00	1,500,000.00
12020121	Hunting Permit	2,000,000.00	0.00	0.00
12020122	Produce Buying Licenses	1,000,000.00	3,688,820.24	740,000.00
12020136	Health Facilities Licenses	1,000,000.00	0.00	500,000.00
120204	FEES - GENERAL	20,000,000.00	2,220.22	1,186,057,000.00
12020442	Association Fees	2,000,000.00	2,220.22	1,945,000.00
12020446	Agricultural/Veterinary Services Fees	2,000,000.00	0.00	13,996,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	1,169,116,000.00
12020450	Inspection Fees	15,000,000.00	0.00	1,000,000.00
12020461	Title Transfer Fees	1,000,000.00	0.00	0.00
120206	SALES – GENERAL	771,000,000.00	1,074,273.97	800,140,000.00
12020608	Sales of Improved Seeds/Chemicals	771,000,000.00	1,074,273.97	800,000,000.00
12020609	Proceeds from Sales of Farm Produce	0.00	0.00	140,000.00

021500100200	Modern Abattoir			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>338,152.45</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	338,152.45	0.00
1202	NON-TAX REVENUE	1,000,000.00	338,152.45	0.00

120204	FEES - GENERAL	1,000,000.00	338,152.45	0.00
12020457	Affiliation Charges	1,000,000.00	338,152.45	0.00

021510200100	Agricultural Development Programme (ADP)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	15,000,000.00	<u>991,554.61</u>	<u>6,700,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	991,554.61	6,700,000.00
1202	NON-TAX REVENUE	15,000,000.00	991,554.61	6,700,000.00
120201	LICENCES - GENERAL	0.00	0.00	3,200,000.00
12020126	Tractor Hiring Services	0.00	0.00	3,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	0.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	0.00	1,000,000.00
12020446	Agricultural/Veterinary Services Fees	0.00	0.00	1,000,000.00
120206	SALES – GENERAL	1,000,000.00	0.00	2,500,000.00
12020608	Sales of Improved Seeds/Chemicals	1,000,000.00	0.00	2,500,000.00
120207	EARNINGS - GENERAL	14,000,000.00	991,554.61	0.00
12020703	Earnings from Hire of Plants & Equipment	12,000,000.00	991,554.61	0.00
12020708	Earnings from Agricultural Produce	2,000,000.00	0.00	0.00

021511000100	Fertilizer Blending Plant			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	250,000.00	0.00	0.00
1202	NON-TAX REVENUE	250,000.00	0.00	0.00
120206	SALES – GENERAL	250,000.00	0.00	0.00
12020608	Sales of Improved Seeds/Chemicals	250,000.00	0.00	0.00

022000100100	Ministry of Finance & Economic Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	116,340,013,247.00	103,217,240,795.99	<u>139,916,193,594.00</u>
11	GOVERNMENT SHARE OF FAAC	56,298,013,247.00	57,935,062,959.19	62,151,484,967.00
1101	GOVERNMENT SHARE OF FAAC	56,298,013,247.00	57,935,062,959.19	62,151,484,967.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	35,383,273,429.00	34,365,429,446.50	38,643,642,465.00
11010101	Statutory Allocation	35,383,273,429.00	34,365,429,446.50	38,643,642,465.00
110102	STATE GOVERNMENT SHARE OF VAT	15,914,739,818.00	19,967,530,237.04	20,525,503,792.00

11010201	Share of VAT	15,914,739,818.00	19,967,530,237.04	20,525,503,792.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	5,000,000,000.00	3,602,103,275.65	2,982,338,710.00
11010301	Excess Crude	2,201,000,000.00	2,506,189,144.07	2,982,338,710.00
11010304	FAAC Special Allocations	2,799,000,000.00	1,095,914,131.58	0.00
12	INDEPENDENT REVENUE	566,000,000.00	405,687,873.90	6,365,100,000.00
1201	TAX REVENUE	0.00	0.00	4,700,000,000.00
120103	OTHER TAXES	0.00	0.00	4,700,000,000.00
12010304	Stamp Duty	0.00	0.00	4,700,000,000.00
1202	NON-TAX REVENUE	566,000,000.00	405,687,873.90	1,665,100,000.00
120206	SALES – GENERAL	15,000,000.00	123,292,270.75	215,100,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	100,000.00	0.00	100,000.00
12020611	Proceeds from Sales of Government Vehicles	14,900,000.00	37,070,131.15	15,000,000.00
12020614	Proceeds from Sales of Government Building	0.00	86,222,139.61	200,000,000.00
120208	RENT on GOVERNMENT BUILDINS - GENERAL	51,000,000.00	5,388,883.73	50,000,000.00
12020803	Rent on Government Buildings	51,000,000.00	5,388,883.73	50,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	100,000,000.00	0.00	1,400,000,000.00
12020901	Rent on Government Land	0.00	0.00	1,300,000,000.00
12020905	Lease Rentals	100,000,000.00	0.00	100,000,000.00
120210	REPAYMENTS – GENERAL	400,000,000.00	277,006,719.42	0.00
12021009	Motor Vehicle Refurbishing Loan	200,000,000.00	163,316,218.99	0.00
12021011	Refunds	100,000,000.00	70,402,000.11	0.00
12021013	Furniture Loan Repayment	100,000,000.00	43,288,500.32	0.00
13	AID AND GRANTS	16,476,000,000.00	9,917,320,000.00	28,000,000,000.00
1302	GRANTS	16,476,000,000.00	9,917,320,000.00	28,000,000,000.00
130201	DOMESTIC GRANTS	9,726,000,000.00	6,476,000,000.00	22,300,000,000.00
13020101	Domestic Grants	9,726,000,000.00	6,476,000,000.00	22,300,000,000.00
130202	FOREIGN GRANTS	6,750,000,000.00	3,441,320,000.00	5,700,000,000.00
13020201	Foreign Grants	6,750,000,000.00	3,441,320,000.00	5,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,000,000,000.00	34,959,169,962.90	43,399,608,627.00
1402	OTHER CAPITAL RECEIPTS	11,600,000,000.00	0.00	21,177,512,367.00
140201	OTHER CAPITAL RECEIPTS	11,600,000,000.00	0.00	21,177,512,367.00
14020101	Other Capital Receipts	11,600,000,000.00	0.00	21,177,512,367.00
1403	LOANS/BORROWINGS RECEIPTS	31,400,000,000.00	34,959,169,962.90	17,500,000,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	31,400,000,000.00	34,959,169,962.90	17,500,000,000.00
14030101	Domestic Loans/Borrowings from Financial Institut	31,400,000,000.00	34,959,169,962.90	17,500,000,000.00

1407	EXTRAORDINARY ITEMS	0.00	0.00	4,722,096,260.00
140701	EXTRAORDINARY ITEMS	0.00	0.00	4,722,096,260.00
14070101	Extraordinary Items	0.00	0.00	4,722,096,260.00

022000800100	Board of Internal Revenue (BIR)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,020,825,000.00</u>	<u>5,349,489,031.07</u>	<u>5,666,593,500.00</u>
12	INDEPENDENT REVENUE	4,020,825,000.00	5,349,489,031.07	5,666,593,500.00
1201	TAX REVENUE	3,955,375,000.00	5,293,291,014.03	5,457,631,000.00
120101	PERSONAL TAXES	3,505,275,000.00	4,993,617,904.55	4,837,631,000.00
12010101	Personal Taxes (e.g. PAYE)	3,485,275,000.00	4,986,152,219.13	4,205,000,000.00
12010102	Direct Assessment Tax	20,000,000.00	7,465,685.42	632,631,000.00
120103	OTHER TAXES	450,100,000.00	299,673,109.48	620,000,000.00
12010304	Stamp Duty	30,000,000.00	17,269,167.42	100,000,000.00
12010309	Other Service Taxes	10,100,000.00	17,342,897.81	0.00
12010311	Withholding Tax	400,000,000.00	265,061,044.25	510,000,000.00
12010312	Property Tax	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	65,450,000.00	56,198,017.04	208,962,500.00
120201	LICENCES - GENERAL	64,200,000.00	55,734,896.37	181,150,000.00
12020114	Cart Licenses	1,000,000.00	1,196,332.19	0.00
12020132	Motor Vehicle Licenses	48,500,000.00	49,999,776.87	144,150,000.00
12020133	Drivers' Licenses	14,600,000.00	4,538,787.32	36,000,000.00
12020137	Trade Permit Licenses	100,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	462,689.56	2,812,500.00
12020445	Change of Ownership Fees	1,000,000.00	108,424.34	2,812,500.00
12020459	Right of Occupancy Fees	0.00	354,265.22	0.00
120205	FINES – GENERAL	250,000.00	431.11	0.00
12020501	Fines/Penalties	250,000.00	431.11	0.00
120206	SALES – GENERAL	0.00	0.00	25,000,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	0.00	0.00	5,000,000.00
12020610	Proceeds from Sales of Goods by Publication Auction	0.00	0.00	5,000,000.00
12020611	Proceeds from Sales of Government Vehicles	0.00	0.00	5,000,000.00
12020614	Proceeds from Sales of Government Building	0.00	0.00	10,000,000.00

Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	100,000,000.00	<u>6,790,090.49</u>	1,661,485,000.00
12	INDEPENDENT REVENUE	100,000,000.00	6,790,090.49	1,661,485,000.00
1202	NON-TAX REVENUE	100,000,000.00	6,790,090.49	1,661,485,000.00
120204	FEES - GENERAL	64,930,000.00	6,684,576.15	60,485,000.00
12020449	Business/Trade Operating Fees	49,930,000.00	6,684,576.15	60,485,000.00
12020453	Application Fees	15,000,000.00	0.00	0.00
120206	SALES – GENERAL	0.00	0.00	100,000,000.00
12020620	Sales of Other Government Properties	0.00	0.00	100,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	1,501,000,000.00
12020711	Earnings from Commercial Activities	0.00	0.00	501,000,000.00
12020712	Hire of Academic Gown/Book of Preceedings/Othe	0.00	0.00	300,000,000.00
12020713	Earnings from Library Services	0.00	0.00	400,000,000.00
12020714	Earnings from ICT Services	0.00	0.00	300,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	35,000,000.00	105,514.34	0.00
12020906	Rent on Government Properties	35,000,000.00	105,514.34	0.00
120210	REPAYMENTS – GENERAL	70,000.00	0.00	0.00
12021016	Small Scale Loan Repayment	70,000.00	0.00	0.00

022201800100	Yobe Investment Company			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>50,000,000.00</u>	<u>75,010,398.61</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	75,010,398.61	0.00
1202	NON-TAX REVENUE	50,000,000.00	75,010,398.61	0.00
120209	RENT on LAND & OTHERS – GENERAL	50,000,000.00	75,010,398.61	0.00
12020906	Rent on Government Properties	50,000,000.00	75,010,398.61	0.00

022205100100	Small & Medium Scale Industries Credit Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	150,000.00
120210	REPAYMENTS – GENERAL	500,000.00	0.00	150,000.00
12021011	Refunds	500,000.00	0.00	150,000.00

022205200100	Yobe State Hotels Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	25,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	25,000,000.00	0.00	0.00
12020720	Earnings from Guest Houses	25,000,000.00	0.00	0.00

022900100100	Ministry of Transport and Energy			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	12,700,000.00	<u>4,335,033.62</u>	<u>832,357,533.00</u>
12	INDEPENDENT REVENUE	12,700,000.00	4,335,033.62	832,357,533.00
1202	NON-TAX REVENUE	12,700,000.00	4,335,033.62	832,357,533.00
120201	LICENCES - GENERAL	0.00	4,335,033.62	7,370,000.00
12020114	Cart Licenses	0.00	0.00	2,100,000.00
12020132	Motor Vehicle Licenses	0.00	4,335,033.62	5,070,000.00
12020133	Drivers' Licenses	0.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	0.00	21,897,533.00
12020450	Inspection Fees	0.00	0.00	21,897,533.00
120205	FINES – GENERAL	0.00	0.00	50,000.00
12020501	Fines/Penalties	0.00	0.00	50,000.00
120207	EARNINGS - GENERAL	12,700,000.00	0.00	803,040,000.00
12020704	Earnings from the use of Government Vehicles	12,700,000.00	0.00	2,000,000.00
12020705	Earnings from the use of Government Halls	0.00	0.00	500,000,000.00
12020706	Earnings from Tolls of Expressway	0.00	0.00	300,000,000.00
12020715	Maintenance/Repairs Fees	0.00	0.00	1,040,000.00

022905300100	Yobe Transport Corporation (Yobe Line)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>3,616,695.42</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	3,616,695.42	0.00
1202	NON-TAX REVENUE	5,000,000.00	3,616,695.42	0.00
120207	EARNINGS - GENERAL	5,000,000.00	3,616,695.42	0.00
12020704	Earnings from the use of Government Vehicles	5,000,000.00	3,616,695.42	0.00

022905500100	Yobe Road Traffic Agency (YOROTA)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>16,285,745.51</u>	<u>94,955,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	16,285,745.51	94,955,000.00
1202	NON-TAX REVENUE	50,000,000.00	16,285,745.51	94,955,000.00
120205	FINES – GENERAL	50,000,000.00	16,285,745.51	94,955,000.00
12020501	Fines/Penalties	50,000,000.00	16,285,745.51	94,955,000.00

022905600100	Cargo Airport Agency			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	30,000,000.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	30,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	30,000,000.00	0.00	0.00
12020711	Earnings from Commercial Activities	30,000,000.00	0.00	0.00

023400100100	Ministry of Works			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>60,308,154.00</u>	<u>4,359,283.60</u>	<u>123,800,000.00</u>
12	INDEPENDENT REVENUE	60,308,154.00	4,359,283.60	123,800,000.00
1202	NON-TAX REVENUE	60,308,154.00	4,359,283.60	123,800,000.00
120201	LICENCES - GENERAL	5,038,154.00	0.00	0.00
12020132	Motor Vehicle Licenses	5,038,154.00	0.00	0.00
120204	FEES - GENERAL	10,700,000.00	0.00	3,260,000.00
12020409	Weight and Measure Fees	200,000.00	0.00	0.00
12020410	Electrical Inspectorate Fees	0.00	0.00	1,000,000.00
12020438	Survey/Planning/Building Fees	300,000.00	0.00	260,000.00
12020450	Inspection Fees	10,000,000.00	0.00	0.00
12020478	Workshop Fees	200,000.00	0.00	2,000,000.00
120205	FINES – GENERAL	1,400,000.00	0.00	0.00
12020501	Fines/Penalties	1,400,000.00	0.00	0.00
120207	EARNINGS - GENERAL	43,170,000.00	4,359,283.60	120,540,000.00
12020703	Earnings from Hire of Plants & Equipment	41,600,000.00	4,359,283.60	102,700,000.00
12020704	Earnings from the use of Government Vehicles	1,500,000.00	0.00	12,280,000.00
12020711	Earnings from Commercial Activities	70,000.00	0.00	5,560,000.00

025200100100	Ministry of Water Resources			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>16,225,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	16,225,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	16,225,000.00
120201	LICENCES - GENERAL	0.00	0.00	625,000.00
12020128	Borehole Drilling Licenses	0.00	0.00	625,000.00
120204	FEES - GENERAL	0.00	0.00	2,500,000.00
12020478	Workshop Fees	0.00	0.00	2,500,000.00
120207	EARNINGS - GENERAL	5,000,000.00	0.00	13,100,000.00
12020702	Earnings from Laboratory Services	0.00	0.00	100,000.00
12020703	Earnings from Hire of Plants & Equipment	5,000,000.00	0.00	13,000,000.00

025210200100	Yobe State Water Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	20,000,000.00	<u>9,654,831.86</u>	438,252,000.00
12	INDEPENDENT REVENUE	20,000,000.00	9,654,831.86	438,252,000.00
1202	NON-TAX REVENUE	20,000,000.00	9,654,831.86	438,252,000.00
120205	FINES – GENERAL	0.00	0.00	110,400,000.00
12020501	Fines/Penalties	0.00	0.00	110,400,000.00
120207	EARNINGS - GENERAL	20,000,000.00	9,654,831.86	327,852,000.00
12020711	Earnings from Commercial Activities	20,000,000.00	9,654,831.86	327,852,000.00

025300100100	Ministry of Housing & Urban Development			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	45,000,000.00	<u>45,582,219.07</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	45,000,000.00	45,582,219.07	50,000,000.00
1202	NON-TAX REVENUE	45,000,000.00	45,582,219.07	50,000,000.00
120204	FEES - GENERAL	0.00	502,136.19	49,850,000.00
12020438	Survey/Planning/Building Fees	0.00	0.00	49,850,000.00
12020453	Application Fees	0.00	502,136.19	0.00
120206	SALES – GENERAL	45,000,000.00	45,080,082.88	150,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	150,000.00
12020614	Proceeds from Sales of Government Building	45,000,000.00	45,080,082.88	0.00

025300700100	Fire and Rescue Service			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>95,922.13</u>	<u>5,142,500.00</u>
12	INDEPENDENT REVENUE	500,000.00	95,922.13	5,142,500.00
1202	NON-TAX REVENUE	500,000.00	95,922.13	5,142,500.00
120204	FEES - GENERAL	500,000.00	95,922.13	5,142,500.00
12020428	Fire Safety Certificate Fees	500,000.00	95,922.13	5,142,500.00

025301000100	Housing & Property Development Corporation			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>4,896,932.53</u>	<u>54,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	4,896,932.53	54,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	4,896,932.53	54,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	0.00
12020453	Application Fees	2,000,000.00	0.00	0.00
120206	SALES – GENERAL	48,000,000.00	4,896,932.53	54,000,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	54,000,000.00
12020614	Proceeds from Sales of Government Building	48,000,000.00	4,896,932.53	0.00

026000300100	Yobe Geographic Information System (YOGIS)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,285,230,375.00</u>	<u>10,016,314.95</u>	<u>213,906,000.00</u>
12	INDEPENDENT REVENUE	2,285,230,375.00	10,016,314.95	213,906,000.00
1202	NON-TAX REVENUE	2,285,230,375.00	10,016,314.95	213,906,000.00
120204	FEES - GENERAL	29,100,000.00	6,478,735.88	136,859,000.00
12020437	Deeds Registration Fees	2,000,000.00	2,753,719.58	5,000,000.00
12020438	Survey/Planning/Building Fees	1,400,000.00	274,833.07	101,907,500.00
12020447	Land Use Fees	2,000,000.00	80,833.26	28,450,000.00
12020453	Application Fees	12,000,000.00	0.00	1,000.00
12020459	Right of Occupancy Fees	11,000,000.00	3,145,711.30	0.00
12020460	Building Plan Approval Fees	200,000.00	0.00	1,000,500.00
12020462	Publication Fees	500,000.00	223,638.67	500,000.00
120206	SALES – GENERAL	5,100,000.00	0.00	3,297,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	1,062,000.00

12020617	Sales of Plan Photostat Print/Map	5,100,000.00	0.00	2,235,000.00
120209	RENT on LAND & OTHERS – GENERAL	2,251,030,375.00	3,537,579.07	73,750,000.00
12020901	Rent on Government Land	0.00	0.00	1,000,000.00
12020903	Rent & Premium on the Allocation of Land	2,241,030,375.00	3,537,579.07	72,000,000.00
12020904	Rent of Plots & Sites Services Programme	10,000,000.00	0.00	750,000.00

031801100100	Judicial Service Commission			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>10,777.77</u>	<u>2,220,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	10,777.77	2,220,000.00
1202	NON-TAX REVENUE	500,000.00	10,777.77	2,220,000.00
120204	FEES - GENERAL	500,000.00	10,777.77	0.00
12020453	Application Fees	500,000.00	10,777.77	0.00
120206	SALES – GENERAL	0.00	0.00	2,220,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	2,220,000.00

031805100100	High Court of Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	20,000,000.00	<u>2,069,704.96</u>	<u>13,215,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	2,069,704.96	13,215,000.00
1202	NON-TAX REVENUE	20,000,000.00	2,069,704.96	13,215,000.00
120204	FEES - GENERAL	15,250,000.00	1,725,894.18	10,005,000.00
12020401	Court Fees	14,850,000.00	1,720,375.96	8,205,000.00
12020418	Marriage/Divorce Fees	200,000.00	0.00	500,000.00
12020426	Court Sermons Fees	200,000.00	5,518.22	1,300,000.00
120205	FINES – GENERAL	2,000,000.00	343,810.78	3,200,000.00
12020501	Fines/Penalties	300,000.00	0.00	0.00
12020502	Court Fines	1,700,000.00	343,810.78	3,200,000.00
120206	SALES – GENERAL	100,000.00	0.00	10,000.00
12020601	Sales of Journal & Publications	100,000.00	0.00	10,000.00
120210	REPAYMENTS – GENERAL	2,650,000.00	0.00	0.00
12021011	Refunds	2,650,000.00	0.00	0.00

031805200100	Sharia Court Division			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>1,430,958.80</u>	74,400,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,430,958.80	74,400,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,430,958.80	74,400,000.00
120204	FEES - GENERAL	1,000,000.00	1,430,958.80	70,400,000.00
12020401	Court Fees	1,000,000.00	1,430,958.80	16,000,000.00
12020418	Marriage/Divorce Fees	0.00	0.00	8,000,000.00
12020426	Court Sermons Fees	0.00	0.00	46,400,000.00
120205	FINES – GENERAL	0.00	0.00	4,000,000.00
12020501	Fines/Penalties	0.00	0.00	2,000,000.00
12020502	Court Fines	0.00	0.00	2,000,000.00

031805300100	Sharia Court of Appeal			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>1,000,000.00</u>	<u>30,716.64</u>	<u>122,100.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	30,716.64	122,100.00
1202	NON-TAX REVENUE	1,000,000.00	30,716.64	122,100.00
120204	FEES - GENERAL	500,000.00	30,716.64	119,100.00
12020401	Court Fees	500,000.00	30,716.64	37,500.00
12020418	Marriage/Divorce Fees	0.00	0.00	12,000.00
12020426	Court Sermons Fees	0.00	0.00	69,600.00
120205	FINES – GENERAL	500,000.00	0.00	3,000.00
12020501	Fines/Penalties	0.00	0.00	3,000.00
12020502	Court Fines	500,000.00	0.00	0.00

032600100100	Ministry of Justice			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>450,000,000.00</u>	<u>127,595,967.24</u>	<u>964,868,100.00</u>
12	INDEPENDENT REVENUE	450,000,000.00	127,595,967.24	964,868,100.00
1202	NON-TAX REVENUE	450,000,000.00	127,595,967.24	964,868,100.00
120204	FEES - GENERAL	446,300,000.00	127,595,967.24	964,868,100.00
12020401	Court Fees	1,020,000.00	0.00	2,000,000.00
12020431	Environmental Impact Assessment Fees	200,000.00	0.00	0.00
12020448	Development Levies	445,080,000.00	127,595,967.24	962,868,100.00
120205	FINES – GENERAL	3,700,000.00	0.00	0.00
12020502	Court Fines	3,700,000.00	0.00	0.00

051300100100	Ministry of Youth, Sports, Social & Community De			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budge
<u>1</u>	<u>REVENUE</u>	<u>600,000.00</u>	<u>247,888.65</u>	<u>2,625,000.00</u>
12	INDEPENDENT REVENUE	600,000.00	247,888.65	2,625,000.00
1201	TAX REVENUE	600,000.00	247,888.65	0.00
120103	OTHER TAXES	600,000.00	247,888.65	0.00
12010309	Other Service Taxes	600,000.00	247,888.65	0.00
1202	NON-TAX REVENUE	0.00	0.00	2,625,000.00
120201	LICENCES - GENERAL	0.00	0.00	125,000.00
12020109	Registration of Voluntary Organizations	0.00	0.00	125,000.00
120204	FEES - GENERAL	0.00	0.00	200,000.00
12020442	Association Fees	0.00	0.00	200,000.00
120207	EARNINGS - GENERAL	0.00	0.00	2,300,000.00
12020705	Earnings from the use of Government Halls	0.00	0.00	2,300,000.00
051300100200	Yobe State Sports Council			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	3,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020465	Sports/Recreational Facilties Fees	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	1,000,000.00
12020712	Hire of Academic Gown/Book of Preceedings/Othe	0.00	0.00	1,000,000.00
051300100300	Yobe Desert Stars			
	Yobe Desert Stars Description	2021 Revised Budget	ance January to November	2022 Approved Budget
051300100300 Code 1		2021 Revised Budget <u>1,100,000.00</u>	ance January to November 538,888.37	2022 Approved Budget
	Description		•	

051300100300	Yobe Desert Stars			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>1,100,000.00</u>	<u>538,888.37</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,100,000.00	538,888.37	0.00
1202	NON-TAX REVENUE	1,100,000.00	538,888.37	0.00
120204	FEES - GENERAL	1,100,000.00	538,888.37	0.00
12020465	Sports/Recreational Facilties Fees	1,100,000.00	538,888.37	0.00

051700100100 Ministry of Basic & Secondary Education
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Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	5,000,000.00	<u>0.00</u>	<u>6,270,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	6,270,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	6,270,000.00
120201	LICENCES - GENERAL	0.00	0.00	1,270,000.00
12020135	Private Schools Licenses	0.00	0.00	1,270,000.00
120205	FINES – GENERAL	0.00	0.00	5,000,000.00
12020501	Fines/Penalties	0.00	0.00	5,000,000.00
120208	RENT on GOVERNMENT BUILDINS - GENERAL	5,000,000.00	0.00	0.00
12020803	Rent on Government Buildings	5,000,000.00	0.00	0.00

051700800100	Yobe State Library Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	100,000.00
1202	NON-TAX REVENUE	0.00	0.00	100,000.00
120204	FEES - GENERAL	0.00	0.00	100,000.00
12020458	Unity/Staff/Other School Fees/Levies	0.00	0.00	100,000.00

051701000100	Agency for Mass Education			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,000,000.00
120204	FEES - GENERAL	0.00	0.00	1,000,000.00
12020456	School Tuition/Registration/Examination Fees - Oth	0.00	0.00	1,000,000.00

056301800100	Mai Idriss Alooma Polytechnic, Geidam			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>66,010,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	66,010,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	66,010,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	65,010,000.00
12020441	Laboratory Fees	200,000.00	0.00	0.00
12020452	School/Tuition/Registration/Examination Fees - Un	2,800,000.00	0.00	65,010,000.00

120206	SALES – GENERAL	2,000,000.00	0.00	1,000,000.00
12020606	Sales of Bills of Entries/Application Forms	2,000,000.00	0.00	1,000,000.00

056302100100	Yobe State University (YSU)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>85,000,000.00</u>	<u>0.00</u>	<u>783,598,000.00</u>
12	INDEPENDENT REVENUE	85,000,000.00	0.00	783,598,000.00
1202	NON-TAX REVENUE	85,000,000.00	0.00	783,598,000.00
120204	FEES - GENERAL	45,000,000.00	0.00	751,448,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	45,000,000.00	0.00	751,448,000.00
120206	SALES – GENERAL	40,000,000.00	0.00	32,150,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	32,150,000.00
12020607	Sales of Consultancy Registration Forms	40,000,000.00	0.00	0.00

056305600100	Yobe State Scholarship Board			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	4,000,000.00	<u>0.00</u>	20,000,000.00
12	INDEPENDENT REVENUE	4,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	20,000,000.00
120206	SALES – GENERAL	4,000,000.00	0.00	20,000,000.00
12020606	Sales of Bills of Entries/Application Forms	4,000,000.00	0.00	20,000,000.00

056306500100	Umar Suleiman College of Education, Gashua			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>50,500,000.00</u>	<u>0.00</u>	<u>148,180,000.00</u>
12	INDEPENDENT REVENUE	50,500,000.00	0.00	148,180,000.00
1202	NON-TAX REVENUE	50,500,000.00	0.00	148,180,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	129,740,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	3,000,000.00	0.00	129,740,000.00
120206	SALES – GENERAL	42,500,000.00	0.00	18,440,000.00
12020606	Sales of Bills of Entries/Application Forms	42,500,000.00	0.00	18,440,000.00
120207	EARNINGS - GENERAL	2,000,000.00	0.00	0.00
12020701	Earnings from Consultancy Services	1,000,000.00	0.00	0.00
12020707	Earnings from Medical Services	1,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	3,000,000.00	0.00	0.00

12021103	Other Investment Income	3,000,000.00	0.00	0.00
056306600100	College of Administration, Management & Techno			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,350,000.00</u>	<u>0.00</u>	<u>141,100,000.00</u>
12	INDEPENDENT REVENUE	11,350,000.00	0.00	141,100,000.00
1202	NON-TAX REVENUE	11,350,000.00	0.00	141,100,000.00
120204	FEES - GENERAL	11,350,000.00	0.00	122,800,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	0.00	0.00	122,800,000.00
12020453	Application Fees	11,350,000.00	0.00	0.00
120206	SALES – GENERAL	0.00	0.00	18,300,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	18,300,000.00
056306700100	College of Agriculture, Science & Technology (COA			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,400,000.00</u>	<u>0.00</u>	11,214,000.00
12	INDEPENDENT REVENUE	9,400,000.00	0.00	11,214,000.00
1202	NON-TAX REVENUE	9,400,000.00	0.00	11,214,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	9,874,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	3,000,000.00	0.00	9,874,000.00
120206	SALES – GENERAL	6,400,000.00	0.00	1,340,000.00
12020606	Sales of Bills of Entries/Application Forms	6,400,000.00	0.00	1,340,000.00
056306800100	College of Education & Legal Studies (COELS), Ngu			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	21,905,000.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	21,905,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	21,905,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	20,405,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	3,000,000.00	0.00	20,405,000.00
120206	SALES – GENERAL	2,000,000.00	0.00	1,500,000.00
12020606	Sales of Bills of Entries/Application Forms	2,000,000.00	0.00	1,500,000.00
052100100100	Ministry of Health & Human Services			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget

<u>1</u>	<u>REVENUE</u>	2,000,000.00	<u>9,721.55</u>	<u>8,775,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	9,721.55	8,775,000.00
1202	NON-TAX REVENUE	2,000,000.00	9,721.55	8,775,000.00
120201	LICENCES - GENERAL	2,000,000.00	9,721.55	5,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	500,000.00	0.00	5,000,000.00
12020136	Health Facilities Licenses	1,500,000.00	9,721.55	0.00
120204	FEES - GENERAL	0.00	0.00	3,775,000.00
12020450	Inspection Fees	0.00	0.00	3,775,000.00

052102600100	Yobe State University Teaching Hospital (YSUTH)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	REVENUE	<u>250,000,000.00</u>	<u>272,397.70</u>	<u>694,851,300.00</u>
12	INDEPENDENT REVENUE	250,000,000.00	272,397.70	694,851,300.00
1202	NON-TAX REVENUE	250,000,000.00	272,397.70	694,851,300.00
120204	FEES - GENERAL	0.00	0.00	305,890,000.00
12020440	Medical Consultancy Fees	0.00	0.00	2,340,000.00
12020441	Laboratory Fees	0.00	0.00	303,550,000.00
120206	SALES – GENERAL	20,000,000.00	227,989.08	0.00
12020612	Proceeds from Sales of Drugs and Medications	20,000,000.00	227,989.08	0.00
120207	EARNINGS - GENERAL	230,000,000.00	44,408.63	388,961,300.00
12020702	Earnings from Laboratory Services	100,000,000.00	0.00	0.00
12020707	Earnings from Medical Services	130,000,000.00	44,408.63	388,961,300.00

052110200100	Hospital Management Board (HMB)			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,473,000.00</u>	<u>4,618,761.01</u>	<u>197,731,000.00</u>
12	INDEPENDENT REVENUE	10,473,000.00	4,618,761.01	197,731,000.00
1202	NON-TAX REVENUE	10,473,000.00	4,618,761.01	197,731,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	55,403,000.00
12020441	Laboratory Fees	3,000,000.00	0.00	55,403,000.00
120205	FINES – GENERAL	200,000.00	1,035,491.91	0.00
12020501	Fines/Penalties	200,000.00	1,035,491.91	0.00
120207	EARNINGS - GENERAL	7,273,000.00	3,583,269.10	142,328,000.00
12020707	Earnings from Medical Services	7,000,000.00	3,382,179.98	142,328,000.00
12020720	Earnings from Guest Houses	273,000.00	201,089.13	0.00

052110400100	Shehu Sule College of Nursing & Midwifery, Dama			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>862,221.40</u>	<u>134,300,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	862,221.40	134,300,000.00
1202	NON-TAX REVENUE	800,000.00	862,221.40	134,300,000.00
120204	FEES - GENERAL	0.00	0.00	134,300,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	0.00	0.00	134,300,000.00
120206	SALES – GENERAL	800,000.00	862,221.40	0.00
12020606	Sales of Bills of Entries/Application Forms	800,000.00	862,221.40	0.00

052110600100	College of Health Sciences & Technology, Nguru			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,600,000.00</u>	<u>0.00</u>	<u>161,500,000.00</u>
12	INDEPENDENT REVENUE	6,600,000.00	0.00	161,500,000.00
1202	NON-TAX REVENUE	6,600,000.00	0.00	161,500,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	161,500,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	5,000,000.00	0.00	161,500,000.00
120206	SALES – GENERAL	1,600,000.00	0.00	0.00
12020606	Sales of Bills of Entries/Application Forms	1,600,000.00	0.00	0.00

053500100100	Ministry of Environment			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,900,000.00</u>	<u>201,813.70</u>	<u>31,890,000.00</u>
12	INDEPENDENT REVENUE	1,900,000.00	201,813.70	31,890,000.00
1202	NON-TAX REVENUE	1,900,000.00	201,813.70	31,890,000.00
120201	LICENCES - GENERAL	0.00	0.00	4,950,000.00
12020111	Bake House Licenses	0.00	0.00	900,000.00
12020115	Dane Gun Licenses	0.00	0.00	500,000.00
12020121	Hunting Permit	0.00	0.00	250,000.00
12020137	Trade Permit Licenses	0.00	0.00	3,300,000.00
120204	FEES - GENERAL	1,600,000.00	201,813.70	23,440,000.00
12020431	Environmental Impact Assessment Fees	0.00	0.00	11,730,000.00
12020436	Bill Board Advertisement Fees	0.00	0.00	4,400,000.00
12020438	Survey/Planning/Building Fees	0.00	0.00	2,000,000.00

12020441	Laboratory Fees	0.00	0.00	700,000.00
12020449	Business/Trade Operating Fees	900,000.00	0.00	1,310,000.00
12020450	Inspection Fees	600,000.00	0.00	200,000.00
12020451	Timber & Forest Fees	0.00	158,702.63	2,900,000.00
12020454	Parking Fees	100,000.00	43,111.07	200,000.00
120205	FINES – GENERAL	300,000.00	0.00	3,500,000.00
12020501	Fines/Penalties	300,000.00	0.00	3,500,000.00

053501600100	Yobe State Environmental Protection Agency (YOS			
Code	Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,700,000.00</u>	<u>32,333.30</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	6,700,000.00	32,333.30	0.00
1202	NON-TAX REVENUE	6,700,000.00	32,333.30	0.00
120204	FEES - GENERAL	0.00	32,333.30	0.00
12020454	Parking Fees	0.00	32,333.30	0.00
120205	FINES – GENERAL	6,700,000.00	0.00	0.00
12020501	Fines/Penalties	6,700,000.00	0.00	0.00

011100500100	Sustainable Development Goals (SDGs)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					113,500,000.00		200,000,000.00
190111105001 - COVID-19	Construction/Provision of Hospital/Health Centres	32010106 - Construction/Provision of Hospital/He	70132 - Overall Planning and Statistical Services	23541800 - State Wide	12,000,000.00	12,000,000.00	0.00
050111105002 - Enhancing Skills and Knowledge (Rehab./Repairs of School Building	32010109 - Rehab./Repairs of School Building	70132 - Overall Planning and Statistical Services	23541800 - State Wide	50,000,000.00		150,000,000.00
190111105003 - COVID-19	Rehab./Repairs of Hospital Building	32010110 - Rehab./Repairs of Hospital Building	70132 - Overall Planning and Statistical Services	23541800 - State Wide	50,000,000.00	0.00	0.00
190111105004 - COVID-19	Laboratory/Medical Equipment	32010904 - Laboratory/Medical Equipment	70132 - Overall Planning and Statistical Services	23541800 - State Wide	0.00	0.00	50,000,000.00
190111105005 - COVID-19		32030111 - Monitoring and Evaluation Capital Proj	70132 - Overall Planning and Statistical Services	23541800 - State Wide	1,500,000.00	1,500,000.00	0.00
011101000100	Bureau for Public Procurement (BPP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					<u>64,000,000.00</u>		<u>0.00</u>
130111110001 - Reform of Government and Gove		32030111 - Monitoring and Evaluation Capital Pro		23541800 - State Wide	14,000,000.00		0.00
130111110002 - Reform of Government and Gove	Computer Software Acquisition	32030112 - Computer Software Acquisition	70133 - Other General Services	23541800 - State Wide	50,000,000.00	14,475,000.00	0.00
011200300100	House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					<u>175,000,000.00</u>	0.00	<u>756,000,000.00</u>
130111203001 - Reform of Government and Gove		32010101 - Construction/Provision of Office Buildi		23541800 - State Wide	0.00		350,000,000.00
130111203002 - Reform of Government and Gove		32010107 - Rehab./Repairs of Office Building	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	0.00		130,000,000.00
140111203003 - Power (General)	Electricity Transmission Network	32010207 - Electricity Transmission Network	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	600,000.00		2,000,000.00
100111203004 - Water Resources and Rural Deve		32010214 - Boreholes & Other Water Facilities	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	600,000.00	0.00	4,000,000.00
120111203005 - Growing the Private Sector		32010302 - Purchase of Industrial Equipment	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	1,000,000.00	0.00	0.00
130111203006 - Reform of Government and Gove		32010904 - Laboratory/Medical Equipment	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	2,000,000.00	0.00	2,000,000.00
130111203007 - Reform of Government and Gove		32010312 - Purchase of Fire Fighting Equipment	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	600,000.00	0.00	2,000,000.00
130111203008 - Reform of Government and Gove		32010315 - Purchase of Sanitary Equipment	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	1,000,000.00	0.00	0.00
050111203009 - Enhancing Skills and Knowledge (32010319 - Purchase of Library Books/Equipment	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	11,000,000.00	0.00	3,000,000.00
130111203010 - Reform of Government and Gove		32010405 - Purchase of Motor Vehicles	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	60,000,000.00	0.00	70,000,000.00
110111203011 - Information Communication and 130111203012 - Reform of Government and Gove	·	32010501 - Purchase of Computers 32010505 - Purchase of Photocopiers	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	0.00	0.00	3,000,000.00
	·		70111 - Executive Organ and Legislative Organs	23541800 - State Wide	3,000,000.00		0.00
130111203013 - Reform of Government and Gove 130111203014 - Reform of Government and Gove		32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70111 - Executive Organ and Legislative Organs	23541800 - State Wide 23541800 - State Wide	50,000,000.00 45,200,000.00	0.00	100,000,000.00 90,000,000.00
130111203014 - Reform of Government and Gove	Purchase of Tables	32010602 - Purchase of Tables	70111 - Executive Organ and Legislative Organs	23541800 - State Wide	45,200,000.00	0.00	90,000,000.00
012300100100	Ministry of Home Affairs, Information & Culture						
012300100100	Ivillistry of Home Arians, information & culture						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Pavised Budget	ance January to November	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					610,000,000.00	143,975,221.80	475,000,000.00
Total 130112301001 - Reform of Government and Government	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70831 - Broadcasting and Publishing Services	23541800 - State Wide	<u>610,000,000.00</u> 0.00	143,975,221.80 0.00	<u>475,000,000.00</u> 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove	Rehab./Repairs of Office Building Construction of Other Building	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00	143,975,221.80 0.00 13,805,419.85	475,000,000.00 5,000,000.00 180,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 110112301003 - Information Communication and	Rehab./Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00	143,975,221.80 0.00 13,805,419.85	475,000,000.00 5,000,000.00 180,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 110112301003 - Information Communication and 130112301004 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 110112301003 - Information Communication and 130112301004 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 110112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove	Rehab./Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	510,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 110112301002 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove	Rehab./Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Vobe State Television (YTV)	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	510,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building	70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building	70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services	23541800 - State Wide Location Code and Description 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,693,840.61	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General)	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati	70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,693,840.61 1,435,000.00 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles	70831 - Broadcasting and Publishing Services	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00 6,900,000.00 15,550,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,693,840.61 1,435,000.00 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00 0.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301005 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove 130112303004 - Reform of Government and Gove	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00 6,900,000.00 15,550,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,693,840.61 1,435,000.00 0.00 0.00 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00 0.00 4,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303004 - Reform of Government and Gove 020112303005 - Societal Re-orientation (General)	Rehab./Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab./Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs	70831 - Broadcasting and Publishing Services	23541800 - State Wide	\$10,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00 6,900,000.00 15,500,000.00 10,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 24,228,440.61 22,693,840.61 1,435,000.00 0.00 0.00 0.000 0.000 0.000	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00 4,000,000.00 8,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 13011230300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove 130112303004 - Reform of Government and Gove 020112303005 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General)	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Chairs Purchase of Chairs Purchase of Tables Purchase of Television Sets	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010390 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010601 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 22,700,000.00 6,900,000.00 15,550,000.00 10,000,000.00 4,450,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 24,228,440.61 22,693,840.61 1,435,000.00 0.00 0.00 0.000 0.000 0.000	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303004 - Reform of Government and Gove 130112303005 - Societal Re-orientation (General) 020112303005 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General)	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Purchase of Television Sets Yobe Broadcasting Corporation (YBC)	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32010604 - Purchase of Television Sets	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 222,700,000.00 6,900,000.00 15,550,000.00 10,000,000.00 4,450,000.00 0.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 24,28,840.61 22,693,840.61 1,435,000.00 0.00 0.00 0.00 0.00 0.00	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 35,000,000.00 7,000,000.00 4,000,000.00 8,000,000.00 5,000,000.00 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303005 - Societal Re-orientation (General) 020112303006 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 02012300400100 Programme Code and Programme Description	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Chairs Purchase of Chairs Purchase of Tables Purchase of Television Sets	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010390 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010601 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 6,900,000.00 15,550,000.00 10,000,000.00 4,450,000.00 0.00 2021 Revised Budget 2021 Revised Budget	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 21,652,000.00 1,435,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 7,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 012300300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303004 - Reform of Government and Gove 020112303005 - Societal Re-orientation (General) 020112303006 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112300400100 Programme Code and Programme Description Total	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab./Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Computers Purchase of Tables Purchase of Television Sets Yobe Broadcasting Corporation (YBC) Project Description	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32010604 - Purchase of Tables	70831 - Broadcasting and Publishing Services	23541800 - State Wide Location Code and Description 23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 15,550,000.00 10,000,000.00 4,450,000.00 0.00 2021 Revised Budget 2021 Revised Budget 18,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,693,840.61 1,435,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 7,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 13011230300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 130112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove 130112303004 - Reform of Government and Gove 130112303005 - Societal Re-orientation (General) 120112303007 - Societal Re-orientation (General) 13011230300100 Programme Code and Programme Description Total 20011230400100 Programme Code and Programme Description Total 2001123040010 - CLIMATE CHANGE	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Chairs Purchase of Chairs Purchase of Television Sets Yobe Broadcasting Corporation (YBC) Project Description Tree Planting/Landscaping	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010396 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32010604 - Purchase of Television Sets Economic Code and Description 32010129 - Tree Planting/Landscaping	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 222,700,000.00 15,550,000.00 10,000,000.00 4,450,000.00 2021 Revised Budget 2021 Revised Budget 0.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 ance January to November 24,128,840.61 22,993,840.61 1,435,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000 0.00 2022 Approved Budget 64,000,000.00 7,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 13011230300100 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove 130112303005 - Societal Re-orientation (General) 020112303006 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 02011230400100 Programme Code and Programme Description Total 200112304001 - CLIMATE CHANGE 110112304001 - Information Communication and	Rehab,/Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab,/Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Computers Purchase of Tables Purchase of Television Sets Yobe Broadcasting Corporation (YBC) Project Description Tree Planting/Landscaping Construction of Other Building	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010306 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010501 - Purchase of Tables 32010602 - Purchase of Tables 32010604 - Purchase of Television Sets Economic Code and Description 32010129 - Tree Planting/Landscaping 32010199 - Construction of Other Building	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 22,700,000.00 6,900,000.00 10,000,000.00 4,450,000.00 2021 Revised Budget 18,000,000.00 6,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 21,651,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 0.00 2022 Approved Budget 64,000,000.00 7,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 63,000,000.00 63,000,000.00
Total 130112301001 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301002 - Reform of Government and Gove 130112301003 - Information Communication and 130112301004 - Reform of Government and Gove 130112301005 - Reform of Government and Gove 1301123030010 Programme Code and Programme Description Total 130112303001 - Reform of Government and Gove 020112303002 - Societal Re-orientation (General) 130112303003 - Reform of Government and Gove 130112303005 - Societal Re-orientation (General) 020112303006 - Societal Re-orientation (General) 020112303007 - Societal Re-orientation (General) 020112303000 - Societal Re-orientation (General) 020112303000 - Societal Re-orientation (General) 02011230400100 Programme Code and Programme Description Total 200112304001 - CLIMATE CHANGE 110112304002 - Information Communication and 130112304003 - Reform of Government and Gove	Rehab./Repairs of Office Building Construction of Other Building Purchase of Broadcast & Communication Equipme Research & Development Anniversaries/Celebration Yobe State Television (YTV) Project Description Rehab./Repairs of Office Building Purchase of Broadcast & Communication Equipme Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Purchase of Television Sets Yobe Broadcasting Corporation (YBC) Project Description Tree Planting/Landscaping Construction of Other Building Purchase of Fire Fighting Equipment	32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010396 - Purchase of Broadcast & Communicati 32030109 - Research & Development 32030114 - Anniversaries/Celebration Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010306 - Purchase of Broadcast & Communicati 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32010604 - Purchase of Television Sets Economic Code and Description 32010129 - Tree Planting/Landscaping 32010199 - Construction of Other Building 32010312 - Purchase of Fire Fighting Equipment	70831 - Broadcasting and Publishing Services	23541800 - State Wide	610,000,000.00 0.00 300,000,000.00 250,000,000.00 10,000,000.00 50,000,000.00 2021 Revised Budget 59,600,000.00 6,900,000.00 10,000,000.00 4,450,000.00 2021 Revised Budget 18,000,000.00 6,000,000.00 7,000,000.00	143,975,221.80 0.00 13,805,419.85 108,518,801.95 0.00 21,651,000.00 21,651,000.00 21,651,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	475,000,000.00 5,000,000.00 180,000,000.00 280,000,000.00 10,000,000.00 10,000,000.00 35,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00
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Programme Code and Programme Execution Tree Pairrings Landscaping 20011400001- Enter Intelligence 2001140- Enter Intelli		Programme a redaminari		1	100000000000000000000000000000000000000	_5,555,555.00	5,000,000.00	3.00
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200114500032 - CHANTE CHANGE The Finding Landscaping 2010129 - Tree Parling Landscaping 2010129 - Construction of Sewage (Prinsing & C.) (2010209 - Construction of Sewage (Prinsing & C.) (20	Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
130114002003- Reform of Government and come Results Regard of Office a Building 201212 - Financial and Final Affairs 23541800 - State Vivide 1,82500000 0.00	<u>Total</u>					<u>19,000,000.00</u>	<u>0.00</u>	11,000,000.00
20000000000 2000000000 20000000000			32010129 - Tree Planting/Landscaping		23541800 - State Wide	750,000.00		0.00
Audit Service Board Programme Docs righton								
Programme Code and Programme Description Project Description Code and Description Decided Budget and Enury to November 2022 Approved Budget 2021 Statistics 2021 Statistics 2022 Approved Budget 2021 Statistics	090114002003 - Environmental Improvement (Ge	Construction of Sewage/Drainage & Culverts	32010209 - Construction of Sewage/Drainage & Cu	70112 - Financial and Fiscal Affairs	23541800 - State Wide	18,250,000.00	0.00	0.00
Programme Code and Programme Description Project Description Code and Description Decided Budget and Enury to November 2022 Approved Budget 2021 Statistics 2021 Statistics 2022 Approved Budget 2021 Statistics	014000300100	Audia Camina Danud						
1011-1000000 1011-10000000 1011-100000000 1011-1000000000 1011-1000000000 1011-1000000000 1011-10000000000			Economic Code and Description	Function Code and Description	Location Code and Description	2021 Pavisad Budget	ance January to November	2022 Approved Budget
130114003001 - Reform of Government and Govern (Construction of Car PetriA/Shed 3201011e - Construction of Car PetriA/Shed 3201010e - Construction of Car PetriA/Shed 32010000 - Security Installations/Figury 320100000 - Security Installations/Figury 3201000000 - Security Installations/Figury 320100000000000000000000000000000000000		Project Description	Economic code and Description	Tunction code and Description	Location Code and Description			
100114003002 - CIMATE CANAGE Tree Planting/Landscaping 20111-090301-1-8 (February and Source Security Intellations/Equipment 20101005 - Security Intellations/Equipment 20101005 - Security Intellations/Equipment 20101005 - Security Intellations/Equipment 20101005 - Purchase of Power Generaling Sets 20101005 - Purchase of Fire Fighting Equipment 20101005 - Purchase of Motor Vehicles 20101005 - Purchase of Motor Vehicles 20101005 - Purchase of Fire Fighting Equipment 20101005		Construction of Car Porch/Shed	32010116 - Construction of Car Porch/Shed	70131 - General Personnel Services	23541800 - State Wide			
1901140039036 - Reform of Government and Governme			·					500,000.00
130114003005 - Reform of Government and Gove 12011-06 12011-	130114003003 - Reform of Government and Gove	Security Installations/Equipment	32010206 - Security Installations/Equipment	70131 - General Personnel Services	23541800 - State Wide	0.00	0.00	5,000,000.00
130114003006 - Reform of Government and Gove Purchase of Montor Vehicles 2010005 - Purchase of Computers 2010005 - Purchase of Purchase of Seanners 2010005 - Purchase of Seanners 2010	140114003004 - Power (General)	Purchase of Power Generating Sets	32010305 - Purchase of Power Generating Sets	70131 - General Personnel Services	23541800 - State Wide	0.00	0.00	10,000,000.00
10114033007 - Information Communication and Purchase of Computers 2010501 - Purchase of Computers 2010403007 - Reform of Government and Gove Purchase of Printers 2010503 - Purchase of Scanners 2010503 - Purchase of Scan	130114003005 - Reform of Government and Gove	Purchase of Fire Fighting Equipment		70131 - General Personnel Services				500,000.00
130114003009 - Reform of Government and Gove Description 130114003009 - Purchase of Fanners 130114003009 - Purchase of Sanners 130114003009 - Purchase of Santers 130114009009 - Purchas								
130114003003 - Reform of Government and Gove Purchase of Scanners 3201003 - Purchase of Scann			·					
130114003010 Reform of Government and Gove Purchase of Photocopiers 32015055 - Purchase of Photocopiers 70131 - General Personnel Services 23541800 - State Wide 0.00 0.								
130114003011 - Reform of Government and Gove Purchase of Safes/File Cabinets/Cupboards 32010601 - Purchase of Safes/File Cabinets/Cupboards 32010603 - Purchase of Safes/File Cabinets/Cupboards 32010603 - Purchase of Safes/File Cabinets/Cupboards 32010603 - Purchase of Falevision Sets 32010604 - Purchase of Fa								
130114003012 - Reform of Government and Gove Purchase of Safes/File Cabinets/Cupboards 3201603 - Purchase of Safes/File Cabinets/Cupbo 70131 - General Personnel Services 23541800 - State Wide 0.00 0		·	·					
130114003013 - Reform of Government and Gove Purchase of Television Sets 32010604 - Purchase of Television Sets 70131 - General Personnel Services 23541800 - State Wide 0.00 0.00 1,000,000.00 130114003015 - Reform of Government and Gove Purchase of Shelves 32010608 - Purchase of Shelves 70131 - General Personnel Services 23541800 - State Wide 0.00								
130114003014 - Reform of Government and Gove Purchase of Air-Conditioner 3201606 - Purchase of Shelves 3201607 - Purchase of Refrigerators 3201607 - Purchase of Rugs and Carpets 3201607 - Purchase of Rugs and Durchase of Rugs and Durch								
130114003015 - Reform of Government and Gove Purchase of Shelves 32010608 - Purchase of Shelves 32010610 - Purchase of Refrigerators 32010610 - Purchase of Rugs and Carpets 32010610 - Purchase of Ru								
130114003015 - Reform of Government and Gove Purchase of Refrigerators 3201610 - Purchase of Rugs and Carpets 400160 - Purchase of Rugs and								
130114003018 - Reform of Government and Gove Research & Development 32030109 - Research & Development 70131 - General Personnel Services 23541800 - State Wide 0.00 0.00 5,000,000.00							0.00	5,000,000.00
14400100100 Ministry of Humanitarian Affairs & Disaster Mance Programme Code and Programme Description Project Description Economic Code and Description Function Code and Description Location Code and Description 2021 Revised Budget ance January to November 2022 Approved Budget 200,100,000.00 200,100,000.00 200,100,000.00 200,100,000.00 200,100,000.00 200,100,000.00 200,100,000.00 200,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,000.00 200,100,100,100,000.00 200,100,100,100,000.00 200,100,100,100,100,100,100,100,100,100,				70131 - General Personnel Services				2,000,000.00
Programme Code and Programme Description Project Description Project Description Economic Code and Description Economic Code and Description Function Code and Description Economic Code Economic Code Economic Code Economic Code Economic Code Economic Code Econo	130114003018 - Reform of Government and Gove	Research & Development	32030109 - Research & Development	70131 - General Personnel Services	23541800 - State Wide	0.00	0.00	5,000,000.00
Programme Code and Programme Description Project Description Project Description Economic Code and Description Economic Code and Description Function Code and Description Economic Code Economic Code Economic Code Economic Code Economic Code Economic Code Econo		I						
Total 200 201,140,1001 - Reform of Government and Gove 201,100,000.00 816,340,000.00 13011,440,1001 - Reform of Government and Gove Other Storage Facilities 32010104 - Other Storage Facilities 71091 - Social Protection N. E. C 2354,1800 - State Wide 84,357,500.00 0.00 39,357,500.00 14011,440,1003 - Economic Empowerment Through Purchase of Agricultural Equipment 32010307 - Purchase of Fire Fighting Equipment 71091 - Social Protection N. E. C 2354,1800 - State Wide 10,000,000 0.00 0.00 13011,440,1003 - Economic Empowerment Through Purchase of Agricultural Equipment 32010307 - Purchase of Fire Fighting Equipment 71091 - Social Protection N. E. C 2354,1800 - State Wide 10,000,000 0.00 0.00 13011,440,1003 - Reform of Government and Gove Purchase of Fire Fighting Equipment 32010312 - Purchase of Fire Fighting Equipment 71091 - Social Protection N. E. C 2354,1800 - State Wide 13,500,000.00 0.00 0.00 13011,440,1005 - Information Communication and Government and G	014400100100							
130114401001 - Reform of Government and Gove Other Storage Facilities 3201014 - Other Storage Facilities 71091 - Social Protection N. E. C 23541800 - State Wide 10,000.00 0		Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
140114401002 - Power (General) Purchase of Power Generating Sets 3201305 - Purchase of Power Generating Sets 71091 - Social Protection N. E. C 23541800 - State Wide 10,000.00 0.00 0.00 130114401003 - Economic Empowerment Through Institution Institu		Other Storage Excilities	32010104 - Other Storage Facilities	71001 - Social Protection N. F. C	23541800 - State Wide			
010114401003 - Economic Empowerment Through Purchase of Agricultural Equipment 32010307 - Purchase of Agricultural Equipment 71091 - Social Protection N. E. C 23541800 - State Wide 10,000,000.00 0.00								, ,
130114401004 - Reform of Government and Gove Purchase of Fire Fighting Equipment 3201312 - Purchase of Fire Fighting Equipment 71091 - Social Protection N. E. C 23541800 - State Wide 13,500,000.00 0.00 30,000,000.00 100114401005 - Housing and Urban Development Purchase of Building Materials/Equipment 32010320 - Purchase of Building Materials/Equipment 71091 - Social Protection N. E. C 23541800 - State Wide 80,000,000.00 0.00 30,000,000.00 100114401005 - Information Communication and Government								
060114401005 - Housing and Urban Development Purchase of Building Materials/Equipment 3201032 - Purchase of Building Materials/Equipment 71091 - Social Protection N. E. C 23541800 - State Wide 80,000,000.00 0.00 30,000,000.00 110114401007 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 3,430,000.00 0.00 6,000,000.00 130114401007 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 2,750,000.00 0.00 3,000,000.00 130114401009 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 2,750,000.00 0.00 9,000,000.00 130114401009 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 3,500,000.00 0.00 9,000,000.00 130114401009 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 1,500,000.00 0.00 0.00 130114401009 - Reform of Government and Gove Of Social Protection N. E. C 23541800 - State Wide 1,500,000.00 0.00 0.00 130114401010 - Reform of Government and Governm								0.00
110114401006 - Information Communication and Information Communication Information								30,000,000.00
130114401007 - Reform of Government and Gove Vurchase of Safes/File Cabinets/Cupboards 32010603 - Purchase of Safes/File Cabinets/Cupbo 71091 - Social Protection N. E. C 23541800 - State Wide 2,750,000.00 0.00 3,000,000.00 050114401008 - Enhancing Skills and Knowledge (Research & Development 3203019 - Research & Development 71091 - Social Protection N. E. C 23541800 - State Wide 3,500,000.00 0.00 9,000,000.00 130114401009 - Reform of Government and Gove Institute of State (State								6,000,000.00
130114401009 - Reform of Government and Gove Institute of Computer Software Acquisition 32030112 - Computer Software Acquisition 71091 - Social Protection N. E. C 23541800 - State Wide 12,500,000.00 0.00 0.00 130114401010 - Reform of Government and Gove Institute of Computer Software Acquisition 32030119 - Maps, Survey and Design 71091 - Social Protection N. E. C 23541800 - State Wide 52,500.00 0.00 0.00				71091 - Social Protection N. E. C				3,000,000.00
130114401010 - Reform of Government and Gove Maps, Survey and Design 32030119 - Maps, Survey and Design 71091 - Social Protection N. E. C 23541800 - State Wide 52,500.00 0.00 0.00					23541800 - State Wide			9,000,000.00
		Communitary Coffessors Association	22020112 Commuter Coffessors Association	71001 - Social Protection N. F. C.	22E41900 State Wide	12 500 000 00	0.00	0.00
130114401011 - Retorm of Government and Gove Grant to Communities/Vulnerables/Private Institut 32030122 - Grant to Communities/Private Institut 71091 - Social Protection N. E. C 23541800 - State Wide 0.00 0.00 718,946,500.00			·					
	130114401010 - Reform of Government and Gove	Maps, Survey and Design	32030119 - Maps, Survey and Design	71091 - Social Protection N. E. C	23541800 - State Wide	52,500.00	0.00	0.00

014700100100	Civil Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total	- Tojett Description	Zeonomie code dna Zeoniption	Tantion code and Description	ZOGGETON GOGG GIVE DESCRIPTION	12,000,000.00	0.00	17,000,000.00
130114701001 - Reform of Government and Gove	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70131 - General Personnel Services	23541800 - State Wide	0.00	0.00	7,000,000.00
140114701002 - Power (General)	Purchase of Power Generating Sets	32010305 - Purchase of Power Generating Sets	70131 - General Personnel Services	23541800 - State Wide	4,500,000.00	0.00	5,500,000.00
110114701003 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70131 - General Personnel Services	23541800 - State Wide	2,500,000.00	0.00	2,500,000.00
130114701004 - Reform of Government and Gove	Purchase of Tables	32010602 - Purchase of Tables	70131 - General Personnel Services	23541800 - State Wide	5,000,000.00	0.00	2,000,000.00
014800100100	State Independent Electoral Commission (SIEC)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					60,000,000.00	<u>15,200,000.00</u>	<u>7,000,000.00</u>
110114801001 - Information Communication and		32010501 - Purchase of Computers	70161 - General Public Services N.E.C	23541800 - State Wide	2,000,000.00	0.00	5,000,000.00
050114801002 - Enhancing Skills and Knowledge (·	32030109 - Research & Development	70161 - General Public Services N.E.C	23541800 - State Wide	5,000,000.00	0.00	2,000,000.00
050114801003 - Enhancing Skills and Knowledge (Margin for increases in cost (Election Activities)	32030116 - Margin for increases in cost (Election	70161 - General Public Services N.E.C	23541800 - State Wide	53,000,000.00	15,200,000.00	0.00
	l						
014900100100	Local Government Service Commission	Francis Code and Brandation	Everyther Code and Department	Leasting Code and Recognition	2024 Davidsod Davidson		2022 Assessed Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
Total 130114001001 Peferm of Government and Government	Robab /Ronairs of Office Building	22010107 Robab / Popairs of Office Building	70121 Conoral Personnel Services	22E41900 State Wide	<u>24,000,000.00</u>	<u>0.00</u> 0.00	<u>22,000,000.00</u> 5,000,000.00
130114901001 - Reform of Government and Gove 130114901002 - Reform of Government and Gove		32010107 - Rehab./Repairs of Office Building 32010405 - Purchase of Motor Vehicles	70131 - General Personnel Services 70131 - General Personnel Services	23541800 - State Wide 23541800 - State Wide	2,294,000.00 14,165,000.00	0.00	10,500,000.00
110114901002 - Reform of Government and Government		32010501 - Purchase of Motor Venicies	70131 - General Personnel Services 70131 - General Personnel Services	23541800 - State Wide	4,041,000.00	0.00	3,000,000.00
110114901003 - Information Communication and	·	32010505 - Purchase of Computers	70131 - General Personnel Services	23541800 - State Wide	500,000.00	0.00	500,000.00
130114901005 - Reform of Government and Gove		32010601 - Purchase of Chairs	70131 - General Personnel Services	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00
130114301003 - Reform of Government and Gove	r dichase of chairs	32010001 - Fulchase of Chairs	70131 - General Personner Services	23341800 - State Wide	3,000,000.00	0.00	3,000,000.00
014903500100	Local Government Pension Board (LGPB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total		,			8,000,000.00		16,000,000.00
110114935001 - Information Communication and	Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	i 71021 - Old Age	23541800 - State Wide	0.00	0.00	10.000.000.00
110114935002 - Information Communication and		32010501 - Purchase of Computers	71021 - Old Age	23541800 - State Wide	3,000,000.00	0.00	2,000,000.00
130114935003 - Reform of Government and Gove	Purchase of Chairs	32010601 - Purchase of Chairs	71021 - Old Age	23541800 - State Wide	2,500,000.00	0.00	2,000,000.00
130114935004 - Reform of Government and Gove		32010602 - Purchase of Tables	71021 - Old Age	23541800 - State Wide	2,500,000.00	0.00	2,000,000.00
			-				
016100100100	Office of the Secretary to the State Government						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					3,277,400,000.00	2 000 102 440 72	4 460 000 000 00
					3,277,400,000.00	2,906,163,440.72	<u>1,460,000,000.00</u>
060116101001 - Housing and Urban Development	Construction/Provision of Residential Building	32010102 - Construction/Provision of Residential	70133 - Other General Services	23541800 - State Wide	68,300,000.00	68,297,047.61	90,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development	Rehab./Repairs of Residential Building	32010108 - Rehab./Repairs of Residential Building	70133 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00	68,297,047.61 129,950,000.00	90,000,000.00 90,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE	Rehab./Repairs of Residential Building Tree Planting/Landscaping	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping	70133 - Other General Services 70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00	68,297,047.61 129,950,000.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General)	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General)	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles	70133 - Other General Services 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00 20,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Governmen	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00 20,000,000.00 20,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove	Rehab/Repairs of Residential Building Tree Planting/Landscaping Rehab/Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proc	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 106,800,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 0.00 106,730,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proc	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 530,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101011 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 106,800,000.00	68,297,047.61 129,950,000.00 0.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 0.00 106,730,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA)	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 320300111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund \$32030122 - Grant to Communities/Private Institut	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 400,000.00 400,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0,000 50,000,000.00 623,428,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101101 - Reform of Government and Gove 130116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 15,000,000.00 400,000.00 20021 Revised Budget	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 030116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut	70133 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000.00 15,000,000.00 15,000,000.00 15,000,000.00 400,000.00 2,000,000.00 400,000.00 2001888988888888888888888888888888888888	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 2022 Approved Budget 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101101 - Reform of Government and Gove 130116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 320300111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund \$32030122 - Grant to Communities/Private Institut	70133 - Other General Services	23541800 - State Wide 23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 15,000,000.00 400,000.00 20021 Revised Budget	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 0.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 030116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut	70133 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000.00 15,000,000.00 15,000,000.00 15,000,000.00 400,000.00 2,000,000.00 400,000.00 2001888988888888888888888888888888888888	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 2022 Approved Budget 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 030116101012 - Poverty Alleviation 1016101000100 Programme Code and Programme Description Total 130116110001 - Reform of Government and Gove 016103700100	Rehab/Repairs of Residential Building Tree Planting/Landscaping Rehab/Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut	70133 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 15,000,000.00 2,000,000.00 400,000.00 2021 Revised Budget 0.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 2022 Approved Budget 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 15,000,000.00 2,000,000.00 400,000.00 2021 Revised Budget 0.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 50,000,000.00 623,428,000.00 2022 Approved Budget 15,000,000.00 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101012 - Poverty Alleviation 01610100010 Programme Code and Programme Description Total 130116101001 - Reform of Government and Gove 130116101001 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Vobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010205 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 132030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 400,000.00 2,000,000.00 400,000.00 20021 Revised Budget 0.00 2021 Revised Budget	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 2022 Approved Budget 15,000,000.00 15,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation 030116101012 - Poverty Alleviation 016101000100 Programme Code and Programme Description Total 130116110001 - Reform of Government and Gove 016103700100 Programme Code and Programme Description Total	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 320300111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund 452030125 - Counterpart Fund 552030115 - Counterpart Fund 552030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70137 - Other General Services 70138 - Other General Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 2,500,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 106,800,000.00 400,000,000 2021 Revised Budget 20,478,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00	90,000,000.00 90,000,000.00 9,572,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 2022 Approved Budget 2022 Approved Budget 335,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation 01610100100 Programme Code and Programme Description 70tal 130116110001 - Reform of Government and Gove 13011613700100 Programme Code and Programme Description 70tal 130116137001 - Reform of Government and Gove	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 132030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund Economic Code and Description 32010119 - Construction/Provision of Office Build 32010119 - Construction of Wall Fencing 32010129 - Tree Planting/Landscaping	70133 - Other General Services 70131 - Other General Services 70131 - Other General Services 70131 - Other General Services 70132 - Other General Services 70133 - Other General Services 70134 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 10,000,000.00 15,300,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 400,000.00 2,000,000.00 400,000,000 2021 Revised Budget 20,00 2021 Revised Budget 29,478,000.00 12,000,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,000,000.00 90,000,000.00 90,500,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 50,000,000.00 623,428,000.00 15,000,000.00 2022 Approved Budget 15,000,000.00 15,000,000.00 300,000.00 300,000.00 9,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Powerty Alleviation 030116101012 - Powerty Alleviation 016103700100 Programme Code and Programme Description Total 130116137001 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General)	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pligrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund 452030125 - Counterpart Fund 552030115 - Counterpart Fund 552030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70136 - Other General Services 70137 - Public Health Services 70137 - Public Health Services 70138 - Religious and Other Community Services 70138 - Religious and Other Community Services 70139 - Religious and Other Community Services 70139 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00 106,800,000.00 400,000,000.00 2021 Revised Budget 2021 Revised Budget 29,478,000.00 68,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 11,529,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 15,000,000.00 15,000,000.00 2022 Approved Budget 15,000,000.00 300,000.00 300,000.00 300,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101006 - Reform of Government and Gove 110116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 030116101012 - Poverty Alleviation 016101000100 Programme Code and Programme Description Total 130116110001 - Reform of Government and Gove 130116101001 - Reform of Government and Gove 130116101001 - Reform of Government and Gove 130116137001 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General) 110116137005 - Information Communication and	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund 452030125 - Counterpart Fund 52030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70741 - Public Health Services 70741 - Public Health Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,300,000.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 0.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 2,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00 2022 Approved Budget 15,000,000.00 15,000,000.00 300,000,000.00 300,000,000.00 5,000,000.00 10,000,000.00 3,522,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Powerty Alleviation 030116101012 - Powerty Alleviation 016103700100 Programme Code and Programme Description Total 130116137001 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General)	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010601 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund Seconomic Code and Description 32030115 - Counterpart Fund Economic Code and Description 32030115 - Counterpart Fund Seconomic Code and Description 32030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70136 - Other General Services 70137 - Public Health Services 70137 - Public Health Services 70138 - Religious and Other Community Services 70138 - Religious and Other Community Services 70139 - Religious and Other Community Services 70139 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 10,000,000.00 15,300,000.00 15,500,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 12,000,000.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 115,29,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 15,000,000.00 15,000,000.00 2022 Approved Budget 2022 Approved Budget 335,000,000.00 300,000,000.00 9,000,000.00 5,000,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation 0161010010 Programme Code and Programme Description Total 130116110001 - Reform of Government and Gove 130116137001 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General) 110116137005 - Information Communication and	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Tables Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers Purchase of Motor Vehicles	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund 452030125 - Counterpart Fund 52030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70741 - Public Health Services 70741 - Public Health Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 0.00 10,000,000.00 15,300,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,300,000.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 0.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 2,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00 2022 Approved Budget 15,000,000.00 15,000,000.00 300,000,000.00 300,000,000.00 5,000,000.00 10,000,000.00 3,522,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation 016101000100 Programme Code and Programme Description Total 130116137001 - Reform of Government and Gove 130116137002 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General) 110116137006 - Information Communication and 110116137006 - Information Communication and	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pligrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers Purchase of Motor Vehicles Ministry of Religious Affairs	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund \$2030115 - Construction/Provision of Office Build Supplies S	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70741 - Public Health Services 70741 - Public Health Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 10,000,000.00 15,300,000.00 15,500,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 12,000,000.00 13,300,000.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 115,29,000.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 15,000,000.00 15,000,000.00 2022 Approved Budget 35,000,000.00 300,000.00 300,000.00 300,000.00 300,000.00 10,000.00 10,000,000.00 10,000,000.00 7,478,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 1301161010010 - Reform of Government and Gove 13011613001 - Reform of Government and Gove 130116137001 - Reform of Government and Gove 130116137001 - Reform of Government and Gove 130116137002 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General) 110116137005 - Information Communication and 110116137006 - Information Communication and 1101200100100 Programme Code and Programme Description	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Tables Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers Purchase of Motor Vehicles	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 432030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund 452030125 - Counterpart Fund 52030115 - Counterpart Fund	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70741 - Public Health Services 70741 - Public Health Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 10,000,000.00 15,300,000.00 15,300,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 14,110,000.00 13,300,000.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 0.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 2,000,000.00 623,428,000.00 15,000,000.00 2022 Approved Budget 335,000,000.00 300,000,000.00 300,000,000.00 10,000,000.00 37,478,000.00
060116101001 - Housing and Urban Development 060116101002 - Housing and Urban Development 200116101003 - CLIMATE CHANGE 140116101004 - Power (General) 140116101005 - Power (General) 130116101007 - Information Communication and 130116101008 - Reform of Government and Gove 130116101009 - Reform of Government and Gove 130116101010 - Reform of Government and Gove 130116101011 - Reform of Government and Gove 130116101012 - Poverty Alleviation 016101000100 Programme Code and Programme Description Total 130116137001 - Reform of Government and Gove 130116137002 - Reform of Government and Gove 130116137003 - CLIMATE CHANGE 170116137004 - Road (General) 110116137006 - Information Communication and 110116137006 - Information Communication and	Rehab./Repairs of Residential Building Tree Planting/Landscaping Rehab./Repairs of Electricity Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Purchase of Chairs Purchase of Tables Monitoring and Evaluation Counterpart Fund Grant to Communities/Vulnerables/Private Institu Yobe State AIDS Control Agency (YOSACA) Project Description Counterpart Fund Yobe State Pilgrims' Commission Project Description Construction/Provision of Office Building Construction of Wall Fencing Tree Planting/Landscaping Construction of Roads & Bridges Purchase of Computers Purchase of Motor Vehicles Ministry of Religious Affairs Project Description	32010108 - Rehab./Repairs of Residential Building 32010129 - Tree Planting/Landscaping 32010218 - Rehab./Repairs of Electricity 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Pro 32030115 - Counterpart Fund 32030122 - Grant to Communities/Private Institut Economic Code and Description 32030115 - Counterpart Fund \$2030115 - Construction/Provision of Office Build Supplies S	70133 - Other General Services 70134 - Other General Services 70135 - Other General Services 70741 - Public Health Services 70741 - Public Health Services 70841 - Religious and Other Community Services	23541800 - State Wide	68,300,000.00 130,000,000.00 10,000,000.00 15,300,000.00 15,500,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 16,800,000.00 400,000,000.00 2021 Revised Budget 29,478,000.00 68,000.00 12,000,000.00 12,000,000.00 13,300,000.00 0.00	68,297,047.61 129,950,000.00 0.00 15,285,000.00 2,446,748,593.11 13,878,800.00 0.00 0.00 106,730,000.00 113,745,000.00 ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	90,000,000.00 90,000,000.00 90,000,000.00 10,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 623,428,000.00 15,000,000.00 15,000,000.00 2022 Approved Budget 15,000,000.00 300,000,000.00 300,000,000.00 300,000,000.00 5,000,000.00 3,522,000.00 10,000,000.00 7,478,000.00

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050116201002 - Enhancing Skills and Knowledge (Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70841 - Religious and Other Community Services	23541800 - State Wide	0.00	0.00	24,405,571.00
050116201003 - Enhancing Skills and Knowledge (Research & Development 050116201004 - Enhancing Skills and Knowledge (Monitoring and Evaluation	32030109 - Research & Development	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services	23541800 - State Wide	20,594,429.00 3,000,000.00	6,300,000.00	18,594,429.00
050116201004 - Efficiency Skills and Knowledge (Alyoniconing and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	70841 - Religious and Other Community Services	23541800 - State Wide	3,000,000.00	0.00	0.00
021500100100 Ministry of Agriculture & Natural Resources						
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Rudget	ance January to November	2022 Approved Budget
Total	Economic code and Description	Tunction code and Description	Location code and Description	2,807,100,000.00		5,270,288,000.00
130121501001 - Reform of Government and Gove Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	70421 - Agriculture	23541800 - State Wide	14,000,000.00	13,979,450.47	50,000,000.00
060121501002 - Housing and Urban Development Construction/Provision of Residential Building	32010102 - Construction/Provision of Residential	-	23541800 - State Wide	114,600,000.00	114,599,375.25	100,000,000.00
060121501003 - Housing and Orban Development Silos	32010102 - Constituction/F10Vision of Residential	70421 - Agriculture	23541800 - State Wide	0.00	0.00	15,000,000.00
010121501003 - Floating and Orban Development Shots 010121501004 - Economic Empowerment Through Other Storage Facilities	32010103 - Remarkation of Silos 32010104 - Other Storage Facilities	70421 - Agriculture	23541800 - State Wide	150,000,000.00	0.00	30,000,000.00
010121501004 - Economic Empowerment Through Construction/Provision of School Building	32010104 - Other Storage Facilities 32010105 - Construction/Provision of School Build		23541800 - State Wide	60,875,302.70	41,914,183.10	90,611,000.00
010121501006 - Economic Empowerment Through Construction/Provision of Hospital/Health Centre		-	23541800 - State Wide	46,117,250.75	46,102,839.63	100,676,000.00
010121501000 - Economic Empowerment Through Construction of Mosque/Church	32010117 - Construction of Mosque/Church	70421 - Agriculture	23541800 - State Wide	40,117,230.73	40,102,833.03	20,000,000.00
	32010117 - Construction of Wordue/Charch	_	23541800 - State Wide	58,083,872.48	0.00	
010121501008 - Economic Empowerment Through Construction of Wall Fencing 200121501009 - CLIMATE CHANGE Tree Planting/Landscaping	32010119 - Constituction of Wall Fencing 32010129 - Tree Planting/Landscaping	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide	0.00		110,610,000.00 400,000,000.00
5 1 0	5 . 5	-				
020121501010 - Societal Re-orientation (General) Dairy and Artificial Insemination 120121501011 - Growing the Private Sector Construction of Markets/Parks	32010130 - Dairy and Artificial Insemination	70421 - Agriculture	23541800 - State Wide	77,508,734.17	20,499,856.04	40,000,000.00
	32010132 - Construction of Markets/Parks	70421 - Agriculture	23541800 - State Wide	0.00		15,000,000.00
010121501012 - Economic Empowerment Through Construction of Warehouse and Shops	32010133 - Construction of Warehouse and Shops		23541800 - State Wide	402,058,011.30	6,270,686.45	23,000,000.00
200121501013 - CLIMATE CHANGE Fish Pond and Aquaculture	32010134 - Fish Pond and Aquaculture	70421 - Agriculture	23541800 - State Wide	230,000,000.00	0.00	50,000,000.00
010121501014 - Economic Empowerment Through Construction of Other Building	32010199 - Construction of Other Building	70421 - Agriculture	23541800 - State Wide	373,997,569.40	46,025,776.44	850,000,000.00
170121501015 - Road (General) Construction of Roads & Bridges	32010202 - Construction of Roads & Bridges	70421 - Agriculture	23541800 - State Wide	200,000,000.00	81,000,000.00	200,000,000.00
010121501016 - Economic Empowerment Through Security Installations/Equipment	32010206 - Security Installations/Equipment	70421 - Agriculture	23541800 - State Wide	41,551,246.40	15,575,742.25	30,000,000.00
010121501017 - Economic Empowerment Through Electricity Transmission Network	32010207 - Electricity Transmission Network	70421 - Agriculture	23541800 - State Wide	0.00	0.00	100,000,000.00
020121501018 - Societal Re-orientation (General) Construction of Dams	32010210 - Construction of Dams	70421 - Agriculture	23541800 - State Wide	90,000,000.00	44,130,212.43	220,000,000.00
200121501019 - CLIMATE CHANGE Boreholes & Other Water Facilities	32010214 - Boreholes & Other Water Facilities	70421 - Agriculture	23541800 - State Wide	443,250,000.00	81,275,012.40	540,000,000.00
100121501020 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities	32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture	23541800 - State Wide	0.00	0.00	10,000,000.00
010121501021 - Economic Empowerment Through Construction/Provision of Agricultural Facilities	32010226 - Construction/Provision of Agricultural	3	23541800 - State Wide	0.00	0.00	50,000,000.00
010121501022 - Economic Empowerment Through Rehab./Repairs of Agricultural Facilities	32010227 - Rehab./Repairs of Agricultural Facilitie		23541800 - State Wide	50,000,000.00	40,277,647.33	0.00
010121501023 - Economic Empowerment Through Purchase of Industrial Equipment	32010302 - Purchase of Industrial Equipment	70421 - Agriculture	23541800 - State Wide	0.00	0.00	25,000,000.00
010121501024 - Economic Empowerment Through Purchase of Agricultural Equipment	32010307 - Purchase of Agricultural Equipment	70421 - Agriculture	23541800 - State Wide	90,300,000.00	63,770,000.00	222,000,000.00
100121501025 - Water Resources and Rural Devel Purchase of Water Supply Equipment	32010309 - Purchase of Water Supply Equipment	70421 - Agriculture	23541800 - State Wide	50,000,000.00	0.00	80,000,000.00
010121501026 - Economic Empowerment Through Purchase of Spare Parts and Tools	32010322 - Purchase of Spare Parts and Tools	70421 - Agriculture	23541800 - State Wide	10,000,000.00	0.00	25,000,000.00
130121501027 - Reform of Government and Gove Purchase of Motor Vehicles	32010405 - Purchase of Motor Vehicles	70421 - Agriculture	23541800 - State Wide	120,000,000.00	96,000,000.00	0.00
110121501028 - Information Communication and Purchase of Computers	32010501 - Purchase of Computers	70421 - Agriculture	23541800 - State Wide	20,000,000.00	20,000,000.00	10,000,000.00
110121501029 - Information Communication and Purchase of Chairs	32010601 - Purchase of Chairs	70421 - Agriculture	23541800 - State Wide	0.00	0.00	37,000,000.00
110121501030 - Information Communication and Purchase of Tables	32010602 - Purchase of Tables	70421 - Agriculture	23541800 - State Wide	0.00	0.00	13,000,000.00
110121501031 - Information Communication and Purchase of Safes/File Cabinets/Cupboards	32010603 - Purchase of Safes/File Cabinets/Cupbo	70421 - Agriculture	23541800 - State Wide	0.00	0.00	12,000,000.00
110121501032 - Information Communication and Purchase of Air-Conditioner	32010606 - Purchase of Air-Conditioner	70421 - Agriculture	23541800 - State Wide	0.00	0.00	10,000,000.00
010121501033 - Economic Empowerment Through Purchase of Refrigerators	32010610 - Purchase of Refrigerators	70421 - Agriculture	23541800 - State Wide	3,000,000.00	0.00	11,000,000.00
010121501034 - Economic Empowerment Through Laboratory/Medical Equipment	32010904 - Laboratory/Medical Equipment	70421 - Agriculture	23541800 - State Wide	0.00	0.00	90,000,000.00
200121501035 - CLIMATE CHANGE Research & Development	32030109 - Research & Development	70421 - Agriculture	23541800 - State Wide	0.00	0.00	90,000,000.00
010121501036 - Economic Empowerment Through Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	70421 - Agriculture	23541800 - State Wide	78,800,000.00	78,800,000.00	0.00
010121501037 - Economic Empowerment Through Anniversaries/Celebration	32030114 - Anniversaries/Celebration	70421 - Agriculture	23541800 - State Wide	10,000,000.00	0.00	0.00
130121501038 - Reform of Government and Gove Counterpart Fund	32030115 - Counterpart Fund	70421 - Agriculture	23541800 - State Wide	9,000,000.00	9,000,000.00	1,600,391,000.00
010121501039 - Economic Empowerment Through Maps, Survey and Design	32030119 - Maps, Survey and Design	70421 - Agriculture	23541800 - State Wide	53,958,012.80	53,889,699.17	0.00
010121501040 - Economic Empowerment Through Advocacy, Enlightenment & Campaign	32030120 - Advocacy, Enlightenment & Campaign		23541800 - State Wide	10,000,000.00	0.00	0.00
021500100200 Modern Abattoir						
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget 5,000,000.00		
Programme Code and Programme Description Total Project Description	·	· ·			0.00	54,000,000.00
Programme Code and Programme Description Project Description	Economic Code and Description 32010107 - Rehab/Repairs of Office Building 32010220 - Rehab/Repairs of Water Facilities	Function Code and Description 70421 - Agriculture 70421 - Agriculture	Location Code and Description 23541800 - State Wide 23541800 - State Wide	<u>5,000,000.00</u>	<u>0.00</u> 0.00	
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide	<u>5,000,000.00</u> 0.00	0.00 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	<u>5,000,000.00</u> 0.00 0.00	<u>0.00</u> 0.00	<u>54,000,000.00</u> 15,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	<u>5,000,000.00</u> 0.00 0.00	0.00 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities 010121501003 - Economic Empowerment Through Purchase of Spare Parts and Tools	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities	70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 0.00 5,000,000.00	0.00 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 0.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities 010121501003 - Economic Empowerment Through Purchase of Spare Parts and Tools 021500100300 Pilot Livestock Programme Code and Programme Description Total	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 0.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab /Repairs of Office Building 32010220 - Rehab /Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 5,000,000.00 2021 Revised Budget 55,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 ance January to November 0.00	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities 010121501003 - Economic Empowerment Througl Purchase of Spare Parts and Tools 021500100300 Pilot Livestock Programme Code and Programme Description Proceedings of Programme Code and Programme Description Proceedings of Programme Description Proceedings of Programme Description Proceedings of Programme Description Descripti	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 2021 Revised Budget 55,000,000.00 48,000,000.00	0.00 0.00 0.00 0.00 0.00 ance January to November 0.00 0.00	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities 32010903 - Bioligical Assets (Wildlife Conservation	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 5,000,000.00 2021 Revised Budget 55,000,000.00 0.00 48,000,000.00 2,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00 7,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities 010121501003 - Economic Empowerment Througl Purchase of Spare Parts and Tools 021500100300 Pilot Livestock Programme Code and Programme Description Proceedings of Programme Code and Programme Description Proceedings of Programme Description Proceedings of Programme Description Proceedings of Programme Description Descripti	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 2021 Revised Budget 55,000,000.00 48,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00
Programme Code and Programme Description Total 130121501001 - Reform of Government and Gove Rehab./Repairs of Office Building 100121501002 - Water Resources and Rural Devel Rehab./Repairs of Water Facilities 010121501003 - Economic Empowerment Throug! Purchase of Spare Parts and Tools Pilot Livestock Programme Code and Programme Description Total 010121501001 - Economic Empowerment Throug! Construction/Provision of Hospital/Health Centre 100121501002 - Water Resources and Rural Devel Roreholes & Other Water Facilities 130121501003 - Reform of Government and Gove 010121501004 - Economic Empowerment Throug! Research & Development	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities 32010903 - Bioligical Assets (Wildlife Conservation	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 5,000,000.00 2021 Revised Budget 55,000,000.00 0.00 48,000,000.00 2,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00 7,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities 32010903 - Bioligical Assets (Wildlife Conservation	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 5,000,000.00 2021 Revised Budget 55,000,000.00 0.00 48,000,000.00 2,000,000.00 5,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00 7,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities 32010903 - Bioligical Assets (Wildlife Conservation 32030109 - Research & Development	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 2021 Revised Budget 55,000,000.00 48,000,000.00 5,000,000.00 5,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 40,000,000.00 40,000,000.00 4,000,000.00 4,000,000.00
Programme Code and Programme Description Project Description	32010107 - Rehab./Repairs of Office Building 32010220 - Rehab./Repairs of Water Facilities 32010322 - Purchase of Spare Parts and Tools Economic Code and Description 25 32010106 - Construction/Provision of Hospital/He 32010214 - Boreholes & Other Water Facilities 32010903 - Bioligical Assets (Wildlife Conservation 32030109 - Research & Development	70421 - Agriculture 70421 - Agriculture 70421 - Agriculture Function Code and Description 70421 - Agriculture	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	5,000,000.00 0.00 5,000,000.00 5,000,000.00 2021 Revised Budget 55,000,000.00 0.00 48,000,000.00 2,000,000.00 5,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	54,000,000.00 15,000,000.00 35,000,000.00 4,000,000.00 2022 Approved Budget 76,000,000.00 25,000,000.00 40,000,000.00 7,000,000.00 4,000,000.00

010121502003 - Economic Empowerment Throug		32010316 - Purchase of Diving Equipment	70421 - Agriculture	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00
010121502004 - Economic Empowerment Throug			70421 - Agriculture	23541800 - State Wide	10,000,000.00	0.00	15,000,000.00
110121502005 - Information Communication and		32010501 - Purchase of Computers	70421 - Agriculture	23541800 - State Wide	4,000,000.00	0.00	2,750,000.00
110121502006 - Information Communication and	Purchase of Projectors	32010508 - Purchase of Projectors	70421 - Agriculture	23541800 - State Wide	0.00	0.00	500,000.00
110121502007 - Information Communication and	Purchase of Printers	32010502 - Purchase of Printers	70421 - Agriculture	23541800 - State Wide	0.00	0.00	500,000.00
110121502008 - Information Communication and	Purchase of Stabilizers	32010510 - Purchase of Stabilizers	70421 - Agriculture	23541800 - State Wide	0.00	0.00	250,000.00
010121502009 - Economic Empowerment Throug	Research & Development	32030109 - Research & Development	70421 - Agriculture	23541800 - State Wide	5,000,000.00	0.00	3,000,000.00
130121502010 - Reform of Government and Gove	Counterpart Fund	32030115 - Counterpart Fund	70421 - Agriculture	23541800 - State Wide	0.00	0.00	60,000,000.00
021511000100	Fertilizer Blending Plant						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					20,000,000.00	<u>0.00</u>	20,000,000.00
010121510001 - Economic Empowerment Throug	Construction/Provision of Agricultural Facilities	32010226 - Construction/Provision of Agricultural	70421 - Agriculture	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00
010121510002 - Economic Empowerment Throug	Purchase of Agricultural Equipment	32010307 - Purchase of Agricultural Equipment	70421 - Agriculture	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00
					•		
022000100100	Ministry of Finance & Economic Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total_					178,200,000.00	84,875,288.30	90,000,000.00
130122001001 - Reform of Government and Gove	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70112 - Financial and Fiscal Affairs	23541800 - State Wide	78,200,000.00	78,195,288.30	45,000,000.00
130122001002 - Reform of Government and Government		32010206 - Security Installations/Equipment	70112 - Financial and Fiscal Affairs	23541800 - State Wide	10,000,000.00	6,680,000.00	4,000,000.00
110122001003 - Information Communication and		32010222 - Construction/Provision of ICT Infrastru		23541800 - State Wide	45,000,000.00	0.00	29,000,000.00
130122001004 - Reform of Government and Government		32010405 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	23541800 - State Wide	30,000,000.00	0.00	0.00
130122001005 - Reform of Government and Gove			70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00	0.00	4,000,000.00
130122001006 - Reform of Government and Government		32010602 - Purchase of Tables	70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00	0.00	4,000,000.00
130122001007 - Reform of Government and Government			70112 - Financial and Fiscal Affairs	23541800 - State Wide	5,000,000.00	0.00	4,000,000.00
130122001007 - Neitim of Government and Gove	r di chase di Ali-condicionei	32010000 - Fulchase of All-Conditioner	70112 - Fillancial and Fiscal Arians	23341800 - State Wide	3,000,000.00	0.00	4,000,000.00
022000800100	Board of Internal Revenue (BIR)						
Programme Code and Programme Description		Economic Code and Description	Function Code and Description	Location Code and Description	2021 Povised Pudget	ance January to November	2022 Approved Budget
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description			
Total	Dobah /Donaire of Office Building	22010107 Robob / Donoise of Office Building	70112 - Financial and Fiscal Affairs	22541800 State Wide	38,000,000.00	<u>0.00</u>	<u>216,000,000.00</u> 160.000,000.00
130122008001 - Reform of Government and Gove				23541800 - State Wide	0.00	0.00	, ,
130122008002 - Reform of Government and Gove		32010405 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	23541800 - State Wide	0.00	0.00	15,000,000.00
130122008003 - Reform of Government and Gove	·	32010501 - Purchase of Computers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	0.00	0.00	20,000,000.00
130122008004 - Reform of Government and Gove		32010502 - Purchase of Printers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	0.00	0.00	5,000,000.00
130122008005 - Reform of Government and Gove			70112 - Financial and Fiscal Affairs	23541800 - State Wide	4,000,000.00	0.00	3,000,000.00
130122008006 - Reform of Government and Gove		32010603 - Purchase of Safes/File Cabinets/Cupbo		23541800 - State Wide	10,000,000.00	0.00	3,000,000.00
130122008007 - Reform of Government and Gove		32010604 - Purchase of Television Sets	70112 - Financial and Fiscal Affairs	23541800 - State Wide	0.00	0.00	2,000,000.00
130122008008 - Reform of Government and Gove		32010606 - Purchase of Air-Conditioner	70112 - Financial and Fiscal Affairs	23541800 - State Wide	0.00	0.00	2,500,000.00
130122008009 - Reform of Government and Gove		32010610 - Purchase of Refrigerators	70112 - Financial and Fiscal Affairs	23541800 - State Wide	4,000,000.00	0.00	2,500,000.00
050122008010 - Enhancing Skills and Knowledge	Research & Development	32030109 - Research & Development	70112 - Financial and Fiscal Affairs	23541800 - State Wide	20,000,000.00	0.00	3,000,000.00
022200100100	Ministry of Commerce, Industry & Tourism						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					<u>8,078,500,000.00</u>	7,867,745,617.91	<u>6,833,000,000.00</u>
130122201001 - Reform of Government and Gove		32010107 - Rehab./Repairs of Office Building	70411 - General Economic and Commercial Affairs		0.00	0.00	70,000,000.00
130122201002 - Reform of Government and Gove	Construction of Car Porch/Shed	32010116 - Construction of Car Porch/Shed	70411 - General Economic and Commercial Affairs	23541800 - State Wide	20,000,000.00	0.00	15,000,000.00
120122201003 - Growing the Private Sector	Construction of Markets/Parks	32010132 - Construction of Markets/Parks	70411 - General Economic and Commercial Affairs	23541800 - State Wide	7,814,500,000.00	7,814,434,456.78	6,500,000,000.00
130122201004 - Reform of Government and Gove	Zoos, Parks & Reserves (Recreational)	32010205 - Zoos, Parks & Reserves (Recreational)	70411 - General Economic and Commercial Affairs	23541800 - State Wide	20,000,000.00	0.00	18,000,000.00
120122201005 - Growing the Private Sector	Purchase of Industrial Equipment	32010302 - Purchase of Industrial Equipment	70411 - General Economic and Commercial Affairs	23541800 - State Wide	200,000,000.00	53,311,161.13	200,000,000.00
130122201006 - Reform of Government and Government	Purchase of Motor Vehicles	32010405 - Purchase of Motor Vehicles	70411 - General Economic and Commercial Affairs	23541800 - State Wide	10,000,000.00	0.00	15,000,000.00
110122201007 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70411 - General Economic and Commercial Affairs	23541800 - State Wide	3,000,000.00	0.00	0.00
130122201008 - Reform of Government and Gove	Purchase of Chairs	32010601 - Purchase of Chairs	70411 - General Economic and Commercial Affairs	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00
130122201009 - Reform of Government and Gove	Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Proj	70411 - General Economic and Commercial Affairs	23541800 - State Wide	3,000,000.00	0.00	0.00
							2.22
130122201010 - Reform of Government and Gove		32030114 - Anniversaries/Celebration	70411 - General Economic and Commercial Affairs	23541800 - State Wide	3,000,000.00	0.00	0.00
130122201010 - Reform of Government and Gove 130122201011 - Reform of Government and Gove	Anniversaries/Celebration	32030114 - Anniversaries/Celebration 32030115 - Counterpart Fund	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs		3,000,000.00	0.00	10,000,000.00
	Anniversaries/Celebration	·					
	Anniversaries/Celebration Counterpart Fund	·					
130122201011 - Reform of Government and Gove	Anniversaries/Celebration	·			0.00		
130122201011 - Reform of Government and Government 022205100100 Programme Code and Programme Description	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board	32030115 - Counterpart Fund	70411 - General Economic and Commercial Affairs	23541800 - State Wide	0.00 2021 Revised Budget a	0.00 ance January to November	10,000,000.00 2022 Approved Budget
130122201011 - Reform of Government and Gove 022205100100 Programme Code and Programme Description <u>Total</u>	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description	32030115 - Counterpart Fund Economic Code and Description	70411 - General Economic and Commercial Affairs Function Code and Description	23541800 - State Wide Location Code and Description	0.00 2021 Revised Budget a 213,200,000.00	0.00 ance January to November 4,652,000.00	10,000,000.00 2022 Approved Budget 317,321,000.00
130122201011 - Reform of Government and Gove 022205100100 Programme Code and Programme Description Total 120122251001 - Growing the Private Sector	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00	0.00 ance January to November 4,652,000.00 0.00	10,000,000.00 2022 Approved Budget 317,321,000.00 284,821,000.00
130122201011 - Reform of Government and Government	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010312 - Purchase of Fire Fighting Equipment	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00	0.00 ance January to November 4,652,000.00 0.00	10,000,000.00 2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00
130122201011 - Reform of Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and Government and Government and Government Communication and 10122251003 - Information Communication and	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010312 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00	2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and G	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010312 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00	2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Monitoring and Evaluation	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010301 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 3,000,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and G	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Monitoring and Evaluation	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010312 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00	2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and G	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Monitoring and Evaluation Counterpart Fund	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010301 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 3,000,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and G	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Monitoring and Evaluation Counterpart Fund Yobe State Hotels Board	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010301 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj 32030115 - Counterpart Fund	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 3,000,000.00 4,700,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00 0.00 4,652,000.00	10,000,000.00 2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00 0.00 30,000,000.00
130122201011 - Reform of Government and Government and Government and Government and Government Code and Programme Description Total 120122251001 - Growing the Private Sector 130122251002 - Reform of Government and G	Anniversaries/Celebration Counterpart Fund Small & Medium Scale Industries Credit Board Project Description Purchase of Industrial Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Monitoring and Evaluation Counterpart Fund	32030115 - Counterpart Fund Economic Code and Description 32010302 - Purchase of Industrial Equipment 32010301 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj	70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs	23541800 - State Wide Location Code and Description 23541800 - State Wide	0.00 2021 Revised Budget a 213,200,000.00 200,500,000.00 2,000,000.00 1,000,000.00 2,000,000.00 3,000,000.00 4,700,000.00	0.00 ance January to November 4,652,000.00 0.00 0.00 0.00 0.00 4,652,000.00 4,652,000.00	10,000,000.00 2022 Approved Budget 317,321,000.00 284,821,000.00 500,000.00 1,000,000.00 1,000,000.00 0.00

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060122252001 - Housing and Urban Developmen		32010108 - Rehab./Repairs of Residential Building		23541800 - State Wide	6,000,000.00	6,000,000.00	12,000,000.00
130122252002 - Reform of Government and Gove		32010114 - Construction of Toilet	70472 - Hotel and Restaurants	23541800 - State Wide	2,000,000.00	0.00	2,000,000.00
130122252003 - Reform of Government and Gove	Construction of Wall Fencing	32010119 - Construction of Wall Fencing	70472 - Hotel and Restaurants	23541800 - State Wide	1,500,000.00	0.00	1,500,000.00
200122252004 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70472 - Hotel and Restaurants	23541800 - State Wide	1,000,000.00	0.00	1,000,000.00
140122252005 - Power (General)	5	32010318 - Rehab./Repairs of Power Generating P		23541800 - State Wide	500,000.00	0.00	500,000.00
140122252005 Fower (General)			70472 - Hotel and Restaurants	23541800 - State Wide	1,000,000.00	0.00	1,000,000.00
		32010399 - Alternative Energy					
130122252007 - Reform of Government and Gove	Purchase of Beds & Beddings	32010611 - Purchase of Beds & Beddings	70472 - Hotel and Restaurants	23541800 - State Wide	2,000,000.00	0.00	2,000,000.00
022205900100	Yobe State Micro-Finance Bank						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					50,000,000.00	0.00	0.00
130122259001 - Reform of Government and Gove	Capitalisation and Sustainability	32030121 - Capitalisation and Sustainability	70411 - General Economic and Commercial Aff	airs 23541800 - State Wide	50,000,000.00	0.00	0.00
	-		-			•	
022206100100	Pre-stress Concrete Pole Industry						
		Francis Code and Description	Function Code and Description	Leasting Code and Description	2021 Davised Budget	anas January to Navambar	2022 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	95,000,000.00
130122261001 - Reform of Government and Gove		32010107 - Rehab./Repairs of Office Building	70411 - General Economic and Commercial Aff		0.00	0.00	25,000,000.00
130122261002 - Reform of Government and Gove	e Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	32010301 - Purchase of Trucks/Tankers/Tractors/	E 70411 - General Economic and Commercial Aff	airs 23541800 - State Wide	0.00	0.00	70,000,000.00
						<u> </u>	
022700100100	Ministry of Wealth Creation, Empowerment & Em						
Programme Code and Programme Description		Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Rudget	ance January to November	2022 Approved Budget
	Oject Description	250 Code and Description	- discussificode direct Description	2.5cution code and Description	0.00		
Total		2222245 0 4 4 5	74054 11 1	22544222 51 1111		0.00	950,000,000.00
030122701001 - Poverty Alleviation		32030115 - Counterpart Fund	71051 - Unemployment	23541800 - State Wide	0.00	0.00	40,000,000.00
030122701002 - Poverty Alleviation	Grant to Communities/Vulnerables/Private Institut	t 32030122 - Grant to Communities/Private Instituti	71051 - Unemployment	23541800 - State Wide	0.00	0.00	910,000,000.00
022900100100	Ministry of Transport and Energy						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					8,419,850,000.00	6,398,093,264.94	4,883,000,000.00
130122901001 - Reform of Government and Gove	Construction of Airports	32010203 - Construction of Airports	70451 - Road Transport	23541800 - State Wide	4,695,100,000.00	4,695,003,209.28	1,750,000,000.00
140122901002 - Power (General)	·	32010207 - Electricity Transmission Network	70451 - Road Transport	23541800 - State Wide	1,430,350,000.00		1,800,000,000.00
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·			257,383,755.38	
140122901003 - Power (General)		32010218 - Rehab./Repairs of Electricity	70451 - Road Transport	23541800 - State Wide	200,000,000.00	41,890,000.00	240,500,000.00
130122901004 - Reform of Government and Gove	· · · · · · · · · · · · · · · · · · ·	32010223 - Rehab./Repairs of Rail-Ways	70451 - Road Transport	23541800 - State Wide	88,000,000.00	0.00	0.00
130122901005 - Reform of Government and Gove	Construction/Provision of Other Infrastructures	32010299 - Construction/Provision of Other Infras	s 70451 - Road Transport	23541800 - State Wide	469,800,000.00	469,749,100.28	90,000,000.00
130122901006 - Reform of Government and Gove	e Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	32010301 - Purchase of Trucks/Tankers/Tractors/	E 70451 - Road Transport	23541800 - State Wide	934,100,000.00	934,067,200.00	500,000,000.00
130122901007 - Reform of Government and Gove	Purchase of Fire Fighting Equipment	32010312 - Purchase of Fire Fighting Equipment	70451 - Road Transport	23541800 - State Wide	600,000,000.00	0.00	500,000,000.00
		32010312 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers			600,000,000.00		
130122901007 - Reform of Government and Gove 110122901008 - Information Communication and			70451 - Road Transport 70451 - Road Transport	23541800 - State Wide		0.00 0.00	500,000,000.00 2,500,000.00
110122901008 - Information Communication and	Purchase of Computers			23541800 - State Wide	600,000,000.00		
110122901008 - Information Communication and 022900300100	Purchase of Computers Rural Electrification Board (REB)	32010501 - Purchase of Computers	70451 - Road Transport	23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00	0.00	2,500,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description	Purchase of Computers Rural Electrification Board (REB)			23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget	0.00 ance January to November	2,500,000.00 2022 Approved Budget
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total	Purchase of Computers Rural Electrification Board (REB) Project Description	32010501 - Purchase of Computers Economic Code and Description	70451 - Road Transport Function Code and Description	23541800 - State Wide 23541800 - State Wide Location Code and Description	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00	0.00 ance January to November 3,416,817,525.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description	Purchase of Computers Rural Electrification Board (REB) Project Description	32010501 - Purchase of Computers	70451 - Road Transport	23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget	0.00 ance January to November	2,500,000.00 2022 Approved Budget
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network	32010501 - Purchase of Computers Economic Code and Description	70451 - Road Transport Function Code and Description	23541800 - State Wide 23541800 - State Wide Location Code and Description	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00	0.00 ance January to November 3,416,817,525.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General)	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network	70451 - Road Transport Function Code and Description 70435 - Electricity	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description 140122903001 - Power (General) 140122903002 - Power (General)	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description 140122903001 - Power (General) 140122903002 - Power (General)	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General)	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA)	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 0.00 155,300,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA)	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 0.00 155,300,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government an	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 2022 Approved Budget 138,000,000.00 8,000,000.00
10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Iotal 140122903001 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Iotal 130122955001 - Reform of Government and	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description	600,000,000.00 2,500,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00 7,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 8,000,000.00 7,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government an	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 2022 Approved Budget 138,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 14012290500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport 70451 - Road Transport 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2021 Revised Budget 4,887,300,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00 7,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 8,000,000.00 7,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 14012290500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing Rehab,/Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/F	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport 70451 - Road Transport 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 0.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00 7,000,000.00 5,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 38,000,000.00 7,000,000.00 5,000,000.00
110122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government an	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab/Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment	B2010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/t	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00 7,000,000.00 5,000,000.00 0.00 5,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 82,000,000.00 82,000,000.00 3,000,000.00
10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government a	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description e Construction of Car Porch/Shed e Construction of Wall Fencing e Rehab./Repairs of Rail-Ways e Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment e Purchase of Motor Vehicles	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/id 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 155,300,000.00 155,300,000.00 8,000,000.00 5,000,000.00 5,000,000.00 6,000,000.00 8,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 3,000,000.00 82,000,000.00 3,000,000.00 8,000,000.00 8,000,000.00
10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 1401229050010 Programme Code and Programme Description Total 130122955001 - Reform of Government and Gove 130122955002 - Reform of Government and Gove 130122955003 - Reform of Government and Gove 130122955006 - Reform of Government and Gove 130122955006 - Reform of Government and Gove 130122955007 - Information Communication and	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description e Construction of Car Porch/Shed e Construction of Wall Fencing e Rehab./Repairs of Rail-Ways e Purchase of Trucks/Tankers/Tractors/Bull Dozers/fe Purchase of Fire Fighting Equipment e Purchase of Motor Vehicles Purchase of Computers	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/t 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers	70451 - Road Transport Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity 70436 - Electricity Function Code and Description 70451 - Road Transport 70451 - Road Transport 8 70451 - Road Transport 9 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 4,732,000,000.00 155,300,000.00 2021 Revised Budget 51,400,000.00 8,000,000.00 7,000,000.00 5,000,000.00 5,000,000.00 8,000,000.00 6,000,000.00 6,400,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 3,000,000.00 8,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00
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10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Gove 130122955002 - Reform of Government and Gove 130122955003 - Reform of Government and Gove 130122955005 - Reform of Government and Gove 130122955006 - Reform of Government and Gove 130122955007 - Information Communication and 130122955009 - Reform of Government and Gove 130122955010 - Road (General)	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab/Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Motor Vehicles Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works	32010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab,/Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/si 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010505 - Purchase of Photocopiers 32010501 - Purchase of Chairs 32010501 - Purchase of Chairs	Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,000	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 43,000,000.00 5,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
10122901008 - Information Communication and 02290300100 Programme Code and Programme Description Iotal 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 12012903003 - Power (General) 12012903003 - Power (General) 12012903003 - Reform of Government and	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab./Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works	Beconomic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description Beconomic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab,/Repairs of Rail-Ways 32010231 - Purchase of Trucks/Tankers/Tractors/t 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010505 - Purchase of Computers 32010505 - Purchase of Photocopiers 32010506 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32030112 - Computer Software Acquisition	Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description Function Code and Description Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 0.00 155,300,000.00 8,000,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 8,000,000.00 3,000,000.00 82,000,000.00 82,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00
10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Iotal 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 10122955001 - Reform of Government and G	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing Rehab./Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description	Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/t 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010501 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32030112 - Computer Software Acquisition Economic Code and Description	Function Code and Description 70435 - Electricity Function Code and Description 70451 - Road Transport 70451 - Road Transport 70451 - Road Transport 870451 - Road Transport 970451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 6,400,000.00 6,400,000.00 6,400,000.00 6,400,000.00 6,400,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 3,000,000.00 8,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000.00 0.00 2022 Approved Budget
10122901008 - Information Communication and 022900300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 022905500100 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government a	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab./Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description C Construction/Provision of Office Building	B2010501 - Purchase of Computers Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab /Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/t 32010301 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Fire Fighting Equipment 32010505 - Purchase of Computers 32010501 - Purchase of Chairs 32010501 - Computer Software Acquisition	Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 8,000,000.00 7,000,000.00 5,000,000.00 82,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 2022 Approved Budget 2022 Approved Budget
10122901008 - Information Communication and 1022900300100 Programme Code and Programme Description Intol 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 12012903003 - Power (General) 130122903003 - Reform of Government and Government Government and Government Governmen	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab./Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Motor Vehicles Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description c Construction/Provision of Office Building Construction of Roads & Bridges	Beconomic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010316 - Construction of Car Porch/Shed 32010319 - Construction of Wall Fencing 32010223 - Rehab,/Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/ts 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010505 - Purchase of Computers 32010505 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32030112 - Computer Software Acquisition Economic Code and Description 32010101 - Construction/Provision of Office Buildi 32010202 - Construction of Roads & Bridges	Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description Function Code and Description Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,1556,200,000.00 13,124,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 ance January to November 7,585,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 8,000,000.00 3,000,000.00 82,000,000.00 3,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000 10,000,000 10,000,000 10,000,00
10122901008 - Information Communication and 02290300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 12012903003 - Power (General) 12012903003 - Power (General) 12012903003 - Power (General) 12012903003 - Reform of Government and Government Government and Government Gove	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description e Construction of Car Porch/Shed e Construction of Wall Fencing e Rehab,/Repairs of Rail-Ways e Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Motor Vehicles Purchase of Computers Purchase of Photocopiers Purchase of Photocopiers Purchase of Photocopiers Purchase of Computers Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description Construction/Provision of Office Building Construction of Roads & Bridges Construction of Sewage/Drainage & Culverts	Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010119 - Construction of Wall Fencing 32010223 - Rehab,/Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/R 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010502 - Computer Software Acquisition	Function Code and Description 70435 - Electricity 70435 - Electricity 70435 - Electricity 70435 - Electricity Function Code and Description 70451 - Road Transport	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 6,000 155,300,000.00 8,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 13,124,000,000.00 6,500,000.00 13,124,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 155,211,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 8,000,000.00 3,000,000.00 82,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 11,600,240,000.00 14,600,240,000.00
10122901008 - Information Communication and 1022900300100 Programme Code and Programme Description Iotal 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 102290000 - Programme Description Iotal 13012290000 - Reform of Government and Government Government and Government Governmen	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description Construction of Car Porch/Shed Construction of Wall Fencing Rehab./Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Fire Fighting Equipment Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description Construction/Provision of Office Building Construction of Roads & Bridges Construction of Sewage/Drainage & Culverts Rehab./Repairs of Roads Repairs of Roads Repairs of Roads Repairs of Roads Repairs of Roads	Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010129 - Construction of Wall Fencing 32010123 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/I 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010501 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32010210 - Computer Software Acquisition Economic Code and Description 32010101 - Construction/Provision of Office Buildi 32010202 - Construction of Sewage/Drainage & Col 32010203 - Construction of Sewage/Drainage & Col 32010221 - Rehab./Repairs of Roads	Function Code and Description 70435 - Electricity Function Code and Description Function Code and Description 70451 - Road Transport Function Code and Description Function Code and Description 10434 - Construction 10443 - Construction 10444 - Construction 10443 - Construction 10444 - Construction	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 5,000,000.00 2,000,000.00 2,000,000.00 1,000 2,000,000.00 1,000 2,000,000.00 1,000 2,000,000.00 1,000	0.00 ance January to November 3.416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 155,211,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 3,000,000.00 3,000,000.00 8,000,000.00 5,000,000.00 5,000,000.00 10,000.00 10,000.00 2022 Approved Budget 138,000,000.00 10,000.00 10,000.00 10,000.00 10,000.00 11,000,000.00 18,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00
10122901008 - Information Communication and 1022900300100 Programme Code and Programme Description Iotal 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 102290000 - Programme Description Iotal 13012290000 - Reform of Government and Government Government and Government Governmen	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description e Construction of Car Porch/Shed e Construction of Wall Fencing e Rehab,/Repairs of Rail-Ways e Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Motor Vehicles Purchase of Computers Purchase of Photocopiers Purchase of Photocopiers Purchase of Photocopiers Purchase of Computers Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description Construction/Provision of Office Building Construction of Roads & Bridges Construction of Sewage/Drainage & Culverts	Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010129 - Construction of Wall Fencing 32010123 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/I 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010501 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32010210 - Computer Software Acquisition Economic Code and Description 32010101 - Construction/Provision of Office Buildi 32010202 - Construction of Sewage/Drainage & Col 32010203 - Construction of Sewage/Drainage & Col 32010221 - Rehab./Repairs of Roads	Function Code and Description 70435 - Electricity Function Code and Description Function Code and Description 70451 - Road Transport Function Code and Description Function Code and Description 10443 - Construction 10444 - Construction	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 6,000 155,300,000.00 8,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 15,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 13,124,000,000.00 6,500,000.00 13,124,000,000.00	0.00 ance January to November 3,416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 155,211,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,500,000.00 2022 Approved Budget 2,000,000,000.00 1,500,000,000.00 250,000,000.00 8,000,000.00 3,000,000.00 82,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
110122901008 - Information Communication and 02290300100 Programme Code and Programme Description Total 140122903001 - Power (General) 140122903002 - Power (General) 140122903003 - Power (General) 140122903003 - Power (General) 02290550010 Programme Code and Programme Description Total 130122955001 - Reform of Government and Government an	Purchase of Computers Rural Electrification Board (REB) Project Description Electricity Transmission Network Purchase of Power Plants Purchase of Power Generating Sets Yobe Road Traffic Agency (YOROTA) Project Description c Construction of Car Porch/Shed c Construction of Wall Fencing Rehab/Repairs of Rail-Ways Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Purchase of Fire Fighting Equipment Purchase of Foromputers Purchase of Computers Purchase of Chairs Boundary Pillars/Right of Ways/Road Signs Computer Software Acquisition Ministry of Works Project Description c Construction of Roads & Bridges Construction of Sewage/Drainage & Culverts Rehab/Repairs of Roads Purchase of Chucks Construction of Sewage/Drainage & Culverts Rehab/Repairs of Roads Purchase of Trucks/Tankers/Tractors/Bull Dozers/Fe Rehab/Repairs of Roads	Economic Code and Description 32010207 - Electricity Transmission Network 32010304 - Purchase of Power Plants 32010305 - Purchase of Power Generating Sets Economic Code and Description 32010116 - Construction of Car Porch/Shed 32010129 - Construction of Wall Fencing 32010123 - Rehab./Repairs of Rail-Ways 32010301 - Purchase of Trucks/Tankers/Tractors/I 32010312 - Purchase of Fire Fighting Equipment 32010405 - Purchase of Fire Fighting Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010501 - Purchase of Chairs 32010216 - Boundary Pillars/Right of Ways/Road S 32010210 - Computer Software Acquisition Economic Code and Description 32010101 - Construction/Provision of Office Buildi 32010202 - Construction of Sewage/Drainage & Col 32010203 - Construction of Sewage/Drainage & Col 32010221 - Rehab./Repairs of Roads	Function Code and Description 70435 - Electricity Function Code and Description Function Code and Description 70451 - Road Transport Function Code and Description Function Code and Description 10443 - Construction 10444 - Construction	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	600,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 4,732,000,000.00 4,732,000,000.00 155,300,000.00 8,000,000.00 7,000,000.00 5,000,000.00 6,400,000.00 5,000,000.00 6,400,000.00 5,000,000.00 2,000,000.00 2,000,000.00 1,000 2,000,000.00 1,000 2,000,000.00 1,000 2,000,000.00 1,000	0.00 ance January to November 3.416,817,525.00 3,261,606,025.00 0.00 155,211,500.00 155,211,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,500,000.00 2022 Approved Budge 2,000,000,000.00 1,500,000,000.00 250,000,000.00 250,000,000.00 8,000,000.00 8,000,000.00 82,000,000.00 82,000,000.00 83,000,000.00 83,000,000.00 84,000,000.00 85,000,000.00 10,000.00 10,000.00 10,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00

050123401007 - Enhancing Skills and Knowledge	Research & Development	32030109 - Research & Development	70443 - Construction	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00
	(.,,		.,,
023400400100	Yobe Road Maintenance Agency (YORMA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					96,100,000.00		900,000,000.00
170123404001 - Road (General)	Rehab./Repairs of Roads	32010221 - Rehab./Repairs of Roads	70443 - Construction	23541800 - State Wide	96,100,000.00	96,071,830.00	600,000,000.00
170123404002 - Road (General)	Purchase of Trucks/Tankers/Tractors/Bull Dozers/	/F 32010301 - Purchase of Trucks/Tankers/Tractors/	10443 - Construction	23541800 - State Wide	0.00	0.00	300,000,000.00
023800100100	Ministry of Budget & Economic Planning						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total		·		·	838,000,000.00	42,572,720.00	598,075,000.00
130123801001 - Reform of Government and Government	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70112 - Financial and Fiscal Affairs	23541800 - State Wide	7,000,000.00	7,000,000.00	62,000,000.00
110123801002 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	10,000,000.00	7,572,720.00	10,000,000.00
130123801003 - Reform of Government and Government	Purchase of Television Sets	32010604 - Purchase of Television Sets	70112 - Financial and Fiscal Affairs	23541800 - State Wide	400,000.00	0.00	400,000.00
130123801004 - Reform of Government and Government	Purchase of Air-Conditioner	32010606 - Purchase of Air-Conditioner	70112 - Financial and Fiscal Affairs	23541800 - State Wide	600,000.00	0.00	600,000.00
130123801005 - Reform of Government and Government	Research & Development	32030109 - Research & Development	70112 - Financial and Fiscal Affairs	23541800 - State Wide	20,000,000.00	8,000,000.00	50,000,000.00
130123801006 - Reform of Government and Gov		32030112 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	23541800 - State Wide	15,000,000.00	0.00	0.00
130123801007 - Reform of Government and Government	•	32030115 - Counterpart Fund	70112 - Financial and Fiscal Affairs	23541800 - State Wide	10,000,000.00	10,000,000.00	270,000,000.00
030123801008 - Poverty Alleviation	Grant to Communities/Vulnerables/Private Institu	ut 32030122 - Grant to Communities/Private Institut	70112 - Financial and Fiscal Affairs	23541800 - State Wide	775,000,000.00	10,000,000.00	205,075,000.00
025000100100	Fiscal Posnonsibility Posed (FRR)						
Programme Code and Programme Description	Fiscal Responsibility Board (FRB) Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total	Troject Description	Leonollic code and Description	Tancasii Code and Description	Location code and Description	65,800,000.00		52,000,000.00
130125001001 - Reform of Government and Government	Purchase of Surveying Equipment	32010308 - Purchase of Surveying Equipment	70112 - Financial and Fiscal Affairs	23541800 - State Wide	2,000,000.00	0.00	0.00
130125001001 - Reform of Government and Government		32010405 - Purchase of Motor Vehicles	70112 - Financial and Fiscal Affairs	23541800 - State Wide	30,000,000.00	0.00	40,000,000.00
110125001003 - Information Communication and		32010501 - Purchase of Computers	70112 - Financial and Fiscal Affairs	23541800 - State Wide	2,000,000.00	0.00	0.00
050125001004 - Enhancing Skills and Knowledge		32030109 - Research & Development	70112 - Financial and Fiscal Affairs	23541800 - State Wide	15,800,000.00	0.00	12,000,000.00
050125001005 - Enhancing Skills and Knowledge		32030111 - Monitoring and Evaluation Capital Pro		23541800 - State Wide	14,000,000.00	14,000,000.00	0.00
050125001006 - Enhancing Skills and Knowledge		32030112 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	23541800 - State Wide	2,000,000.00	0.00	0.00
025200100100	Ministry of Water Resources						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					909,100,000.00		2,000,000,000.00
200125201001 - CLIMATE CHANGE	Construction of Sewage/Drainage & Culverts	32010209 - Construction of Sewage/Drainage & C		23541800 - State Wide	10,000,000.00	0.00	10,000,000.00
200125201002 - CLIMATE CHANGE	Construction of Dams	32010210 - Construction of Dams	70631 - Water Supply	23541800 - State Wide	0.00	0.00	200,000,000.00
200125201003 - CLIMATE CHANGE	Boreholes & Other Water Facilities	32010214 - Boreholes & Other Water Facilities	70631 - Water Supply	23541800 - State Wide	888,000,000.00	153,787,960.00	1,500,000,000.00
100125201004 - Water Resources and Rural Deve		32010220 - Rehab./Repairs of Water Facilities	70631 - Water Supply	23541800 - State Wide	9,100,000.00	9,076,500.00	270,000,000.00
110125201005 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70631 - Water Supply 70631 - Water Supply	23541800 - State Wide	9,100,000.00 2,000,000.00	0.00	270,000,000.00 2,000,000.00
	Purchase of Computers		70631 - Water Supply		9,100,000.00		270,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and	Purchase of Computers Laboratory/Medical Equipment	32010501 - Purchase of Computers	70631 - Water Supply 70631 - Water Supply	23541800 - State Wide	9,100,000.00 2,000,000.00	0.00	270,000,000.00 2,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 025210200100	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00	0.00	270,000,000.00 2,000,000.00 18,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and	Purchase of Computers Laboratory/Medical Equipment	32010501 - Purchase of Computers	70631 - Water Supply 70631 - Water Supply	23541800 - State Wide	9,100,000.00 2,000,000.00 0.00	0.00 0.00	270,000,000.00 2,000,000.00 18,000,000.00 2022 Approved Budget
110125201005 - Information Communication and 110125201006 - Information Communication and 025210200100 Programme Code and Programme Description	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget	0.00 0.00	270,000,000.00 2,000,000.00 18,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 025210200100 Programme Code and Programme Description Total	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description	23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00	0.00 0.00 ance January to November 1,797,495,350.00	270,000,000.00 2,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 025210200100 Programme Code and Programme Description Total 100125202001 - Water Resources and Rural Deve	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00	0.00 0.00 ance January to November 1,797,495,350.00 0.00	270,000,000.00 2,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 10025210200100 Programme Code and Programme Description Total 100125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00	0.00 0.00 ance January to November 1,797,495,350.00 0.00 417,252,00.00	270,000,000.00 2,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00 700,000,000.00 15,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 1025210200100 Programme Code and Programme Description Total 100125202001 - Water Resources and Rural Dever 100125202003 - Water Resources and Rural Dever 100125202004 - Water Resources and Rural Dever 100125202004 - Water Resources and Rural Dever 100125202005 - Water Rural Rural Rural Rural Rural Rural Rural	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Water Facilities	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 0.00 1,083,860,000.00	0.00 0.00 ance January to November 1,797,495,350.00 0.00 417,252,200.00 0.00 1,083,821,820.00	270,000,000.00 2,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00 60,000,000.00 700,000,000.00 15,000,000.00 800,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 1025210200100 Programme Code and Programme Description Total 100125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve 100125202004 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202006 - Water Resources August - Wat	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Water Facilities (F 32010301 - Purchase of Trucks/Tankers/Tractors/	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 1,083,860,000.00	0.00 0.00 ance January to November 1,797,495,350.00 0.00 417,252,200.00 0.00 1,083,821,820.00	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00 60,000,000.00 700,000,000.00 800,000,000.00 70,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Programme Code and Programme Description 100125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve 100125202003 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 140125202007 - Power (General)	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Power Generating Sets	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Water Facilities ff 32010301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Power Generating Sets	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 1,083,860,000.00 0.00 152,600,000.00	0.00 0.00 ance January to November 1,797,495,350.00 0.00 417,252,200.00 0.00 1,083,821,820.00 0.00 152,600,000.00	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 60,000,000.00 700,000,000.00 15,000,000.00 800,000.00 70,000,000.00 140,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Information Communication and 110125202010 - Water Resources and Rural Deve 110125202003 - Water Resources and Rural Deve 110125202004 - Water Resources and Rural Deve 110125202005 - Water Resources and Rural Deve 110125202006 - Water Resources and Rural Deve 110125202006 - Water Resources and Rural Deve 110125202007 - Power (General) 110125202008 - Water Resources and Rural Deve	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Power Generating Sets Purchase of Water Supply Equipment	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 33010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Water Facilities (## 32010301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Power Generating Sets 32010309 - Purchase of Water Supply Equipment	70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 0.00 1,083,860,000.00 0.00 152,600,000.00 270,000.00.00	0.00 0.00 0.00 ance January to November 1,797,495,350.00 0.00 417,252,200.00 0.00 1,083,821,820.00 0.00 152,600,000.00 139,121,330.00	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00 700,000,000.00 700,000,000.00 800,000,000.00 70,000,000.00 140,000,000.00 400,000,000.00
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110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Information Communication and 110125202001 - Water Resources and Rural Deve 1100125202003 - Water Resources and Rural Deve 1100125202005 - Water Resources and Rural Deve 1100125202005 - Water Resources and Rural Deve 1100125202006 - Water Resources and Rural Deve 1100125202007 - Power (General) 1100125202008 - Water Resources and Rural Deve 1140125202009 - Power (General)	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Power Generating Sets Purchase of Huster Supply Equipment Purchase of Electrical Equipment Rehab./Repairs of Power Generating Plants	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Water Facilities 43010301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Power Generating Sets 32010309 - Purchase of Water Supply Equipment 32010318 - Rehab./Repairs of Power Generating Fets	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 1,083,860,000.00 270,000,000.00 30,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 10,000,000.00 700,000,000.00 15,000,000.00 70,000,000.00 140,000,000.00 400,000,000.00 20,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Information Communication and 110125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve 100125202003 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 140125202007 - Power (General) 100125202008 - Water Resources and Rural Deve 140125202001 - Power (General) 100125202011 - Water Resources and Rural Deve 140125202011 - Water Resources and Rural Deve 140125202011 - Water Resources and Rural Deve 140125202011 - Water Resources and Rural Deve	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Flectricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Water Supply Equipment Purchase of Water Supply Equipment Purchase of Electrical Equipment Rehab./Repairs of Power Generating Plants Purchase of Spare Parts and Tools	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Electricity 320102301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Water Supply Equipment 32010314 - Purchase of Bectrical Equipment 32010318 - Rehab./Repairs of Power Generating Fe 32010322 - Purchase of Spare Parts and Tools	70631 - Water Supply	23541800 - State Wide 23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2021 Revised Budget 3,226,460,000.00 0.00 1,665,000,000.00 1,083,860,000.00 270,000,000.00 30,000.00 30,000.00 0.00 25,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 2022 Approved Budget 2,248,000,000.00 60,000,000.00 700,000,000.00 15,000,000.00 70,000,000.00 140,000,000.00 400,000,000.00 20,000,000.00 20,000,000.00
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110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Information Communication and 110125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve 100125202003 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 140125202007 - Power (General) 100125202008 - Water Resources and Rural Deve 140125202009 - Power (General) 100125202011 - Water Resources and Rural Deve 100125202012 - Water Resources and Rural Deve 100125202012 - Water Resources and Rural Deve 100125203001 - Water Resources and Rural Deve 100125203001 - Water Resources and Rural Deve 100125203002 - Water Resources and Rural Deve 100125203003 - Water Resources and Rural Deve 140125203004 - Power (General) 100125203006 - Water Resources and Rural Deve 140125203006 - Water Resources and Rural Deve 140125203007 - Water Resou	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Flectricity Rehab./Repairs of Flectricity Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Power Generating Sets Purchase of Water Supply Equipment Purchase of Electrical Equipment Rehab./Repairs of Power Generating Plants Purchase of Spare Parts and Tools Purchase of Tricycles Rural Water Supply & Sanitation Agency (RUWA: Project Description Boreholes & Other Water Facilities Rehab./Repairs of Water Facilities Construction/Provision of Other Infrastructures Purchase of Power Generating Sets Purchase of Spare Parts and Tools Purchase of Spare Parts and Tools	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Electricity 32010301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Water Supply Equipment 32010314 - Purchase of Hectrical Equipment 32010318 - Rehab./Repairs of Power Generating Fets 32010322 - Purchase of Spare Parts and Tools 32010322 - Purchase of Spare Parts and Tools 32010406 - Purchase of Tricycles S Economic Code and Description 32010214 - Boreholes & Other Water Facilities 32010220 - Rehab./Repairs of Water Spacilities 32010220 - Rehab./Repairs of Water Spacilities 32010229 - Construction/Provision of Other Infras 32010305 - Purchase of Power Generating Sets 32010309 - Purchase of Power Generating Sets 32010302 - Purchase of Power Generating Sets 32010322 - Purchase of Power Generating Sets 32010322 - Purchase of Power Generating Sets	70631 - Water Supply	23541800 - State Wide	9,100,000.00 2,000,000.00 2,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 60,000,000.00 15,000,000.00 70,000,000.00 70,000,000.00 140,000,000.00 20,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 20,000,000.00 15,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00
110125201005 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201006 - Information Communication and 110125201000 - Information Communication and 110125202001 - Water Resources and Rural Deve 100125202002 - Water Resources and Rural Deve 100125202003 - Water Resources and Rural Deve 100125202005 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 100125202006 - Water Resources and Rural Deve 140125202007 - Power (General) 100125202008 - Water Resources and Rural Deve 140125202009 - Power (General) 100125202001 - Power (General) 100125202011 - Water Resources and Rural Deve 100125202012 - Water Resources and Rural Deve 100125203001 - Water Resources and Rural Deve 100125203001 - Water Resources and Rural Deve 100125203001 - Water Resources and Rural Deve 100125203003 - Water Resources and Rural Deve 100125203003 - Water Resources and Rural Deve 100125203005 - Water Resources and Rural Deve 100125203005 - Water Resources and Rural Deve 100125203005 - Water Resources and Rural Deve 100125203006 - Water Resou	Purchase of Computers Laboratory/Medical Equipment Yobe State Water Corporation Project Description Rehab./Repairs of Office Building Water Distribution Network Boreholes & Other Water Facilities Rehab./Repairs of Electricity Rehab./Repairs of Water Facilities Purchase of Trucks/Tankers/Tractors/Bull Dozers/ Purchase of Fower Generating Sets Purchase of Fower Generating Plants Purchase of Electrical Equipment Rehab./Repairs of Power Generating Plants Purchase of Spare Parts and Tools Purchase of Tricycles Rural Water Supply & Sanitation Agency (RUWA: Project Description Boreholes & Other Water Facilities Construction/Provision of Other Infrastructures Purchase of Power Generating Sets Purchase of Water Supply Equipment Purchase of Spare Parts and Tools Purchase of Spare Parts and Tools Purchase of Spare Parts and Tools Purchase of Chairs Purchase of Tables	32010501 - Purchase of Computers 32010904 - Laboratory/Medical Equipment Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010208 - Water Distribution Network 32010214 - Boreholes & Other Water Facilities 32010218 - Rehab./Repairs of Electricity 32010220 - Rehab./Repairs of Electricity 32010301 - Purchase of Trucks/Tankers/Tractors/ 32010305 - Purchase of Fower Generating Sets 32010309 - Purchase of Water Supply Equipment 32010314 - Purchase of Electrical Equipment 32010318 - Rehab./Repairs of Power Generating F 32010322 - Purchase of Spare Parts and Tools 32010406 - Purchase of Tricycles S Economic Code and Description 32010214 - Boreholes & Other Water Facilities 32010220 - Rehab./Repairs of Water Facilities 32010299 - Construction/Provision of Other Infras 32010305 - Purchase of Power Generating Sets 32010309 - Purchase of Power Generating Sets 32010309 - Purchase of Spare Parts and Tools	70631 - Water Supply 70631 - Water Supply 70631 - Water Supply 70631 - Water Supply Function Code and Description 70631 - Water Supply	23541800 - State Wide	9,100,000.00 2,000,000.00 0.00 2,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	270,000,000.00 2,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00 140,000,000.00 140,000,000.00 20,000,000.00 20,000,000.00 3,000,000.00 20,000,000.00 20,000,000.00 15,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 15,000,000.00 15,000,000.00 2,000,000.00

40043E303040 W-t B	I Countries of Count	22020445	70634 Meter County	22544000 5+-+- Wid-	40,400,000,00	40 245 045 05	130 000 000 00
100125203010 - Water Resources and Rural Deve	il Counterpart Fund	32030115 - Counterpart Fund	70631 - Water Supply	23541800 - State Wide	40,400,000.00	40,345,845.05	120,000,000.00
025300100100	Ministry of Housing & Urban Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					<u>178,000,000.00</u>	108,669,063.00	<u>680,000,000.00</u>
100125301001 - Water Resources and Rural Deve	1	32010101 - Construction/Provision of Office Build	-	23541800 - State Wide	0.00	0.00	40,000,000.00
060125301002 - Housing and Urban Developmen		32010102 - Construction/Provision of Residential	9 .	23541800 - State Wide	50,000,000.00	47,430,000.00	0.00
060125301003 - Housing and Urban Developmen		32010108 - Rehab./Repairs of Residential Building		23541800 - State Wide	0.00	0.00	600,000,000.00
110125301004 - Information Communication and		32010501 - Purchase of Computers	70611 - Housing Development	23541800 - State Wide	0.00	0.00	10,000,000.00
050125301005 - Enhancing Skills and Knowledge 050125301006 - Enhancing Skills and Knowledge		32030109 - Research & Development 32030111 - Monitoring and Evaluation Capital Pro	70611 - Housing Development	23541800 - State Wide 23541800 - State Wide	70,000,000.00 58,000,000.00	3,255,000.00 57,984,063.00	30,000,000.00
030123301000 - Efficiency Skills and Knowledge	(Nonitoring and Evaluation	32030111 - Monitornig and Evaluation Capital Fro	J70011 - Housing Development	23341800 - State Wide	38,000,000.00	37,384,003.00	0.00
025300700100	Fire and Rescue Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total_					50,000,000.00	0.00	243,000,000.00
130125307001 - Reform of Government and Gov	Purchase of Fire Fighting Equipment	32010312 - Purchase of Fire Fighting Equipment	70321 - Fire Protection Services	23541800 - State Wide	50,000,000.00	0.00	230,000,000.00
130125307002 - Reform of Government and Gov	Purchase of Chairs	32010601 - Purchase of Chairs	70321 - Fire Protection Services	23541800 - State Wide	0.00	0.00	6,500,000.00
130125307003 - Reform of Government and Gov	Purchase of Tables	32010602 - Purchase of Tables	70321 - Fire Protection Services	23541800 - State Wide	0.00	0.00	6,500,000.00
025301000100	Housing & Property Development Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
Total 060125310001 - Housing and Urban Developmen	t Construction/Provision of Posidential Building	32010102 - Construction/Provision of Residential	70611 Housing Development	22541900 State Wide	<u>4,994,600,000.00</u> 4,994,600,000.00	<u>4,994,590,146.78</u> 4,994,590,146.78	<u>1,000,000,000.00</u> 1,000,000,000.00
060125310001 - Housing and Orban Developmen	Construction/Provision of Residential Building	32010102 - Construction/Provision of Residential	470611 - Housing Development	23541800 - State Wide	4,994,600,000.00	4,994,590,146.78	1,000,000,000.00
026000100100	Ministry of Land & Solid Minerals						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total				, and the second	460,700,009.00		0.00
130126001001 - Reform of Government and Gov	Acquisition of Office Building	32010112 - Acquisition of Office Building	70611 - Housing Development	23541800 - State Wide	385,800,009.00	182,828,285.00	0.00
130126001002 - Reform of Government and Gov	Purchase of Surveying Equipment	32010308 - Purchase of Surveying Equipment	70611 - Housing Development	23541800 - State Wide	74,900,000.00	74,835,000.00	0.00
026000300100	Yobe Geographic Information System (YOGIS)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					<u>189,400,000.00</u>	<u>184,599,067.61</u>	<u>870,000,000.00</u>
130126003001 - Reform of Government and Gov		32010111 - Acquisition of Land	70611 - Housing Development	23541800 - State Wide	0.00	0.00	300,000,000.00
130126003002 - Reform of Government and Gov		32010112 - Acquisition of Office Building	70611 - Housing Development	23541800 - State Wide	50,000,000.00	45,248,500.00	0.00
130126003003 - Reform of Government and Gov	Purchase of Surveying Equipment	32010308 - Purchase of Surveying Equipment	70611 - Housing Development	23541800 - State Wide	139,400,000.00	139,350,567.61	300,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers	70611 - Housing Development 70611 - Housing Development	23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00	139,350,567.61 0.00	300,000,000.00 20,000,000.00
130126003003 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers	32010308 - Purchase of Surveying Equipment	70611 - Housing Development	23541800 - State Wide	139,400,000.00	139,350,567.61	300,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers	70611 - Housing Development 70611 - Housing Development	23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00	139,350,567.61 0.00	300,000,000.00 20,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers	70611 - Housing Development 70611 - Housing Development	23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00	139,350,567.61 0.00	300,000,000.00 20,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00	139,350,567.61 0.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00 2021 Revised Budget	139,350,567.61 0.00 0.00 ance January to November	300,000,000.00 20,000,000.00 250,000,000.00 2022 Approved Budget
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development Function Code and Description 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00 2021 Revised Budget 80,000,000.00	139,350,567.61 0.00 0.00 ance January to November 0.00	300,000,000.00 20,000,000.00 250,000,000.00 2022 Approved Budget 80,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development Function Code and Description 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	139,400,000.00 0.00 0.00 2021 Revised Budget 80,000,000.00 7,000,000.00	139,350,567.61 0.00 0.00 ance January to November 0.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00 250,000,000.00 2022 Approved Budget 80,000,000.00 10,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Go 130131811003 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development 70611 - Housing Development Function Code and Description 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00 0.00 2021 Revised Budget 80,000,000.00 7,000,000.00 3,000,000.00	139,350,567.61 0.00 0.00 0.00 ance January to November 0.00 0.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00 250,000,000.00 2022 Approved Budget 80,000,000.00 10,000,000.00 6,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Gi 130131811003 - Reform of Government and Gov 031805100100	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles High Court of Justice	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C 32010405 - Purchase of Motor Vehicles	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development 70611 - Housing Development Function Code and Description 70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00 2021 Revised Budget 80,000,000.00 7,000,000.00 70,000,000.00	139,350,567.61 0.00 0.00 ance January to November 0.00 0.00 0.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00 2022 Approved Budget 80,000,000.00 10,000,000.00 6,000,000.00 64,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Go 130131811003 - Reform of Government and Gov 031805100100 Programme Code and Programme Description	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C	70611 - Housing Development 70611 - Housing Development 70611 - Housing Development 70611 - Housing Development Function Code and Description 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	139,400,000.00 0.00 0.00 2021 Revised Budget 80,000,000.00 7,000,000.00 70,000,000.00 2021 Revised Budget	139,350,567.61 0.00 0.00 0.00 ance January to November 0.00 0.00 0.00 0.00 ance January to November	300,000,000.00 20,000,000.00 250,000,000.00 2022 Approved Budget 80,000,000.00 6,000,000.00 64,000,000.00
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130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 03180100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Gr. 130131811003 - Reform of Government and Gov 09131811002 - Environmental Improvement (Gr. 130131811003 - Reform of Government and Gov 06131851001 - Reform of Government and Gov 130131851003 - Reform of Government and Gov 130131851004 - Reform of Government and Gov 130131851005 - CLIMATE CHANGE 100131851006 - Water Resources and Rural Dever 140131851007 - Power (General) 130131851009 - Information Communication and 130131851001 - Reform of Government and Gov 130131851010 - Reform of Government and Gov 130131851011 - Reform of Government and Gov 130131851012 - Reform of Government and Gov 130131851012 - Reform of Government and Gov 130131851013 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles High Court of Justice Project Description Construction/Provision of Office Building Construction/Provision of Office Building Construction/Provision of Residential Building Rehab./Repairs of Office Building Construction of Wall Fencing Tree Planting/Landscaping Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Computers Purchase of Tables Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C 32010405 - Purchase of Motor Vehicles Economic Code and Description 32010101 - Construction/Provision of Office Building 32010102 - Construction/Provision of Residential 32010107 - Rehab./Repairs of Office Building 32010119 - Construction of Wall Fencing 32010129 - Tree Planting/Landscaping 32010214 - Boreholes & Other Water Facilities 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32010603 - Purchase of Tables 32010603 - Purchase of Tables 32010606 - Purchase of Air-Conditioner	70611 - Housing Development 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	139,400,000.00 0.00 0.00 0.00 0.00 0.00 2021 Revised Budget 80,000,000.00 70,000,000.00 70,000,000.00 80,000,000.00 50,000,000.00 50,000,000.00 60,000,000.00 14,000,000.00 5,000,000.00 14,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 3,000,000.00 3,000,000.00	ance January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	300,000,000.00 20,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 30,000,000.00 10,000,000.00 64,000,000.00 200,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 4,000,000.00 5,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description Total 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Got 130131811003 - Reform of Government and Gov 09131811003 - Reform of Government and Gov 09131851001 - Reform of Government and Gov 09131851001 - Reform of Government and Gov 09131851003 - Reform of Government and Gov 09131851005 - CLIMATE CHANGE 100131851005 - CLIMATE CHANGE 100131851006 - Water Resources and Rural Devel 140131851007 - Power (General) 130131851008 - Reform of Government and Gov 110131851007 - Reform of Government and Gov 130131851011 - Reform of Government and Gov 130131851014 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles High Court of Justice Project Description Construction/Provision of Office Building t Construction/Provision of Residential Building Rehab, Repairs of Office Building Construction of Wall Fencing Tree Planting/Landscaping Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Computers Purchase of Tables Purchase of Tables Purchase of Air-Conditioner Purchase of Air-Conditioner Purchase of Shelves Monitoring and Evaluation	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C 32010405 - Purchase of Motor Vehicles Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010119 - Construction/Provision of Residential 32010129 - Tree Planting/Landscaping 32010129 - Tree Planting/Landscaping 32010214 - Boreholes & Other Water Facilities 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010501 - Purchase of Safes/File Cabinets/Cupbr 32010503 - Purchase of Safes/File Cabinets/Cupbr 32010508 - Purchase of Air-Conditioner	70611 - Housing Development 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	139,400,000.00 0.00 0.00 0.00 0.00 0.00 0.0	139,350,567.61 0.00 0.00 ance January to November 0.00 0.00 0.00 0.00 ance January to November 200,000,000.00 50,000,000.00 50,000,000.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 30,000.00 10,000,000.00 64,000,000.00 64,000,000.00 150,000,000.00
130126003003 - Reform of Government and Gov 130126003004 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 130126003005 - Reform of Government and Gov 031801100100 Programme Code and Programme Description 130131811001 - Reform of Government and Gov 090131811002 - Environmental Improvement (Got 130131811003 - Reform of Government and Gov 09131851001 - Reform of Government and Gov 130131851001 - Reform of Government and Gov 130131851002 - Housing and Urban Development 130131851003 - Reform of Government and Gov 130131851005 - CLIMATE CHANGE 100131851005 - CLIMATE CHANGE 100131851005 - CLIMATE CHANGE 100131851007 - Power (General) 130131851007 - Power (General) 130131851001 - Reform of Government and Gov 130131851011 - Reform of Government and Gov 130131851012 - Reform of Government and Gov 130131851013 - Reform of Government and Gov 130131851013 - Reform of Government and Gov 130131851014 - Reform of Government and Gov 130131851015 - Reform of Government and Gov	Purchase of Surveying Equipment Purchase of Computers Maps, Survey and Design Judicial Service Commission Project Description Construction of Other Building Construction of Sewage/Drainage & Culverts Purchase of Motor Vehicles High Court of Justice Project Description Construction/Provision of Office Building Construction/Provision of Office Building Construction/Provision of Residential Building Rehab./Repairs of Office Building Construction of Wall Fencing Tree Planting/Landscaping Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Motor Vehicles Purchase of Computers Purchase of Computers Purchase of Tables Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards Purchase of Safes/File Cabinets/Cupboards	32010308 - Purchase of Surveying Equipment 32010501 - Purchase of Computers 32030119 - Maps, Survey and Design Economic Code and Description 32010199 - Construction of Other Building 32010209 - Construction of Sewage/Drainage & C 32010405 - Purchase of Motor Vehicles Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010119 - Construction/Provision of Residential 32010129 - Tree Planting/Landscaping 32010129 - Tree Planting/Landscaping 32010214 - Boreholes & Other Water Facilities 32010305 - Purchase of Power Generating Sets 32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32010501 - Purchase of Safes/File Cabinets/Cupbr 32010503 - Purchase of Safes/File Cabinets/Cupbr 32010508 - Purchase of Air-Conditioner	70611 - Housing Development 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	139,400,000.00 0.00 0.00 0.00 0.00 0.00 0.0	139,350,567.61 0.00 0.00 ance January to November 0.00 0.00 0.00 0.00 ance January to November 200,000,000.00 50,000,000.00 50,000,000.00 0.00	300,000,000.00 20,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 250,000,000.00 10,000,000.00 64,000,000.00 200,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00

130131853001 - Reform of Government and Gove	Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	i 70331 - Justice & Law Courts	23541800 - State Wide	60,000,000.00	60,000,000.00	160,000,000.00
060131853002 - Housing and Urban Development	Construction/Provision of Residential Building	32010102 - Construction/Provision of Residential	E 70331 - Justice & Law Courts	23541800 - State Wide	50,000,000.00	50,000,000.00	180,000,000.00
130131853003 - Reform of Government and Gove	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70331 - Justice & Law Courts	23541800 - State Wide	55,000,000.00	55,000,000.00	98,200,000.00
060131853004 - Housing and Urban Development	Rehab./Repairs of Residential Building	32010108 - Rehab./Repairs of Residential Building	70331 - Justice & Law Courts	23541800 - State Wide	0.00	0.00	20,000,000.00
130131853005 - Reform of Government and Gove	Acquisition of Office Building	32010112 - Acquisition of Office Building	70331 - Justice & Law Courts	23541800 - State Wide	10,000,000.00	0.00	80,000,000.00
060131853006 - Housing and Urban Development	Acquisition of Residential Building	32010113 - Acquisition of Residential Building	70331 - Justice & Law Courts	23541800 - State Wide	10,000,000.00	0.00	0.00
130131853007 - Reform of Government and Gove	Construction of Toilet	32010114 - Construction of Toilet	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00	0.00	0.00
130131853008 - Reform of Government and Gove		32010116 - Construction of Car Porch/Shed	70331 - Justice & Law Courts	23541800 - State Wide	4,200,000.00	0.00	9,500,000.00
020131853009 - Societal Re-orientation (General)		32010117 - Construction of Mosque/Church	70331 - Justice & Law Courts	23541800 - State Wide	6,000,000.00	2,500,000.00	11,000,000.00
130131853010 - Reform of Government and Gove		32010118 - Construction of Gate House	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00	0.00	0.00
200131853011 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00	0.00	0.00
140131853012 - Power (General)	Rehab./Repairs of Electricity	32010218 - Rehab./Repairs of Electricity	70331 - Justice & Law Courts	23541800 - State Wide	4,000,000.00	0.00	0.00
100131853013 - Water Resources and Rural Deve		32010228 - Rehab./Repairs of Water Ways	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00	0.00	0.00
140131853014 - Power (General)	Purchase of Power Generating Sets	32010305 - Purchase of Power Generating Sets	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00	5,000,000.00	33,800,000.00
140131853014 - Fower (General)	Purchase of Fower deficiting sets	32010303 - Purchase of Fower deficienting Sets 32010314 - Purchase of Electrical Equipment	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	1,800,000.00	0.00	0.00
130131853016 - Reform of Government and Gove		32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide	15,000,000.00	15,000,000.00	15,000,000.00
110131853017 - Information Communication and				23541800 - State Wide	2,000,000.00	0.00	15,800,000.00
130131853017 - Information Communication and		32010501 - Purchase of Computers 32010502 - Purchase of Printers	70331 - Justice & Law Courts	23541800 - State Wide	1,000,000.00	0.00	0.00
			70331 - Justice & Law Courts			0.00	0.00
130131853019 - Reform of Government and Gove		32010503 - Purchase of Scanners	70331 - Justice & Law Courts	23541800 - State Wide	1,000,000.00		
130131853020 - Reform of Government and Gove		32010504 - Purchase of Fax Machines	70331 - Justice & Law Courts	23541800 - State Wide	1,800,000.00	0.00	0.00
130131853021 - Reform of Government and Gove		32010601 - Purchase of Chairs	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00	5,000,000.00	33,500,000.00
130131853022 - Reform of Government and Gove		32010602 - Purchase of Tables	70331 - Justice & Law Courts	23541800 - State Wide	5,000,000.00	5,000,000.00	10,000,000.00
130131853023 - Reform of Government and Gove		32010603 - Purchase of Safes/File Cabinets/Cupb		23541800 - State Wide	3,500,000.00	0.00	0.00
130131853024 - Reform of Government and Gove		32010604 - Purchase of Television Sets	70331 - Justice & Law Courts	23541800 - State Wide	1,200,000.00	0.00	18,200,000.00
130131853025 - Reform of Government and Gove		32010606 - Purchase of Air-Conditioner	70331 - Justice & Law Courts	23541800 - State Wide	2,500,000.00	0.00	10,000,000.00
130131853026 - Reform of Government and Gove	Purchase of Beds & Beddings	32010611 - Purchase of Beds & Beddings	70331 - Justice & Law Courts	23541800 - State Wide	2,000,000.00	0.00	0.00
130131853027 - Reform of Government and Gove	Purchase of Rugs and Carpets	32010612 - Purchase of Rugs and Carpets	70331 - Justice & Law Courts	23541800 - State Wide	2,500,000.00	2,500,000.00	5,000,000.00
130131853028 - Reform of Government and Gove	Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	j 70331 - Justice & Law Courts	23541800 - State Wide	2,500,000.00	0.00	0.00
032600100100	Ministry of Justice						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					18,000,000.00	1,266,500.00	36,000,000.00
130132601001 - Reform of Government and Gove	Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	70331 - Justice & Law Courts	23541800 - State Wide	3,000,000.00	0.00	6,000,000.00
060132601002 - Housing and Urban Development	Rehab./Repairs of Residential Building	32010108 - Rehab./Repairs of Residential Building	70331 - Justice & Law Courts	23541800 - State Wide	0.00	0.00	24,000,000.00
050132601003 - Enhancing Skills and Knowledge (Purchase of Library Books/Equipment	32010319 - Purchase of Library Books/Equipment	70331 - Justice & Law Courts	23541800 - State Wide	3.000.000.00	0.00	3.000.000.00
050132601003 - Enhancing Skills and Knowledge (32010319 - Purchase of Library Books/Equipment		23541800 - State Wide 23541800 - State Wide	3,000,000.00 6,000,000,00	0.00	3,000,000.00
130132601004 - Reform of Government and Gove	Purchase of Motor Vehicles	32010405 - Purchase of Motor Vehicles	70331 - Justice & Law Courts	23541800 - State Wide	6,000,000.00	0.00	0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and	Purchase of Motor Vehicles Purchase of Computers	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00	0.00 0.00	0.00 1,800,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund	70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00	0.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers	70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00	0.00 0.00	0.00 1,800,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund	70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00	0.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees	70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00	0.00 0.00 0.00 0.00 1,266,500.00	0.00 1,800,000.00 1,200,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund	70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00	0.00 0.00 0.00 1,266,500.00	0.00 1,800,000.00 1,200,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description	70331 - Justice & Law Courts Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees	70331 - Justice & Law Courts Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00	0.00 0.00 0.00 1,266,500.00	0.00 1,800,000.00 1,200,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi	70331 - Justice & Law Courts Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge 051300100100	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge 051300100100 Programme Code and Programme Description Programme Code and Programme Description 0501300100100 Programme Code and Programme Description	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi	70331 - Justice & Law Courts Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 2021 Revised Budget	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description 170tal 050132601001 - Enhancing Skills and Knowledge 051300100100 Programme Code and Programme Description 170tal 170t	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description	23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 2021 Revised Budget 148,800,000.00	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (0501320100100 Programme Code and Programme Description 15010 Programme Code and Program	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 170811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 2021 Revised Budget 148,800,000.00 6,100,000.00	0.00 0.00 0.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge 051300100100 Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301002 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Perogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 1 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 2021 Revised Budget 148,800,000.00 6,100,000.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601005 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 032600100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge 051300100100 Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301001 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301003 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab,/Repairs of Office Building Construction/Provision of Sporting & Gaming Faci	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010121 - Construction/Provision of Sporting &	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts	23541800 - State Wide Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 2021 Revised Budget 148,800,000.00 6,100,000.00 25,700,000.00 80,000,000.00	0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 0.00 120,000,000.00 300,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601005 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 0501326010010 - Enhancing Skills and Knowledge (150130100100) Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301004 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building Construction/Provision of Sporting & Gaming Facil Rehab./Repairs of Sporting	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010121 - Construction/Provision of Sporting & 32010122 - Rehab./Repairs of Sporting & Gaming	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 2021 Revised Budget 148,800,000.00 6,100,000.00 25,700,000.00 20,000.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 0.00 120,000,000.00 300,000,000.00 300,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 0501326010010 - Enhancing Skills and Knowledge (051300100100) Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab,/Repairs of Office Building Construction/Provision of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010121 - Construction/Provision of Sporting & 32010122 - Rehab./Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description i 70811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 2021 Revised Budget 2021 R	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 120,000,000.00 300,000,000.00 300,000,000.00 59,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 1301326010010 - Enhancing Skills and Knowledge (1050132601001 - Enhancing Skills and Knowledge (1050132601001 - Enhancing Skills and Knowledge (1050132601001 - Enhancing Skills and Knowledge (1050130100100 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 130151301006 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building Construction/Provision of Sporting & Gaming Facil Rehab./Repairs of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Printers	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 132010107 - Rehab./Repairs of Office Building 132010121 - Construction/Provision of Sporting & 32010120 - Purchase of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Printers	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Recreational and Sporting Services 70311 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 20,100,000.00 25,700,000.00 25,700,000.00 20,000,000.00 16,000,000.00 16,000,000.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00	0.00 1,800,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 0.00 120,000,000.00 300,000,000.00 30,000,000.00 59,000,000.00 1,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 0501326010010 - Enhancing Skills and Knowledge (051300100100) Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building Construction/Provision of Sporting & Gaming Facil Rehab./Repairs of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Printers	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010121 - Construction/Provision of Sporting & 32010122 - Rehab./Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description i 70811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 2021 Revised Budget 2021 R	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 120,000,000.00 300,000,000.00 300,000,000.00 59,000,000.00
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130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 1301326010020 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (051300100100) Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301007 - Reform of Government and Gove 130151301001 - Gender (General) O701514010010 - Gender (General)	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab, Repairs of Office Building Rehab, Repairs of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Printers Counterpart Fund Ministry of Women Affairs Project Description Construction of Women Development Centres in a Rehab, Repairs of Office Building	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010122 - Construction/Provision of Sporting & 3201022 - Rehab./Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010310 - Purchase of Printers 32030115 - Counterpart Fund Economic Code and Description 6 32010101 - Construction/Provision of Office Building 32010101 - Rehab./Repairs of Office Building	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description i 70811 - Recreational and Sporting Services	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 6,100,000.00 25,700,000.00 20,000,000.00 16,000,000.00 1,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 1,000,000.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 40,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00 0.00 ance January to November 6,830,000.00 0.00 1,450,000.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 120,000,000.00 300,000,000.00 300,000,000.00 1,000,000.00 7,000,000.00 2022 Approved Budget 646,000,000.00 110,000,000.00
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130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (051300100100 Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 130151301007 - Reform of Government and Gove 130151301007 - Gender Government and Gove 13015130100100 - Gender General) 070151401001 - Gender (General) 070151401003 - Gender (General) 070151401004 - Gender (General)	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building Construction/Provision of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Sporting & Gaming Equipment Purchase of Printers Counterpart Fund Ministry of Women Affairs Project Description Construction of Women Development Centres in Rehab./Repairs of Office Building Boreholes & Other Water Facilities Purchase of Power Generating Sets	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi 32010101 - Construction/Provision of Office Building 32010107 - Rehab/Repairs of Office Building 32010122 - Rehab/Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Printers 32030115 - Counterpart Fund Economic Code and Description 6 32010101 - Construction/Provision of Office Building 3201021 - Rehab/Repairs of Office Building 32010214 - Boreholes & Other Water Facilities 32010305 - Purchase of Power Generating Sets	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sp	23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 6,100,000.00 25,700,000.00 10,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 0.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00 0.00 ance January to November 6,830,000.00 0.00 1,450,000.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 300,000,000.00 300,000,000.00 30,000,000.00 7,000,000.00 7,000,000.00 2022 Approved Budget 646,000,000.00 110,000,000.00 9,000,000.00 13,000,000.00 13,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (051300100100) Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301007 - Reform of Gove	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab./Repairs of Office Building Construction/Provision of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Sporting & Gaming Equipment Purchase of Printers Counterpart Fund Ministry of Women Affairs Project Description Construction of Women Development Centres in I Rehab./Repairs of Office Building Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Power Generating Sets	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010101 - Construction/Provision of Office Building 32010121 - Construction/Provision of Sporting & 32010122 - Rehab./Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Printers 32030115 - Counterpart Fund Economic Code and Description 5 32010101 - Construction/Provision of Office Building 3201030503 - Purchase of Printers 3203010503 - Purchase of Power Generating Sets 32010501 - Purchase of Power Generating Sets 32010501 - Purchase of Computers	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Service	23541800 - State Wide Location Code and Description 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 3,000,000.00 2021 Revised Budget 10,000,000.00 10,000,000.00 6,100,000.00 25,700,000.00 20,000,000.00 1,000,000.00 1,000,000.00 20,000,000.00 1,000,000.00 0.00 2021 Revised Budget 20,000,000.00 0.00 20,000,000.00 0.00 0	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 40,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00 0.00 1,450,000.00 0.00 1,450,000.00 0.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 2022 Approved Budget 517,000,000.00 300,000,000.00 300,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 9,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 103260100200 Programme Code and Programme Description 1051301001 - Enhancing Skills and Knowledge (1050132601001 - Enhancing Skills and Knowledge (1130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301003 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301007 - Reform of Government and Gove 130151301007 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 1301513	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tuition, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab,/Repairs of Office Building Rehab,/Repairs of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Sporting & Gaming Equipment Purchase of Printers Counterpart Fund Ministry of Women Affairs Project Description Construction of Women Development Centres in the Rehab,/Repairs of Office Building Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Computers Purchase of Computers Purchase of Scanners	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 320100101 - Construction/Provision of Office Building 32010107 - Rehab/Repairs of Office Building 32010122 - Construction/Provision of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Sporting & Gaming Equip 32030115 - Counterpart Fund Economic Code and Description 6 32010101 - Construction/Provision of Office Building 32010502 - Purchase of Pointers 32010501 - Purchase of Power Generating Sets 32010503 - Purchase of Power Generating Sets 32010501 - Purchase of Computers 32010503 - Purchase of Fax Machines 32010505 - Purchase of Fax Machines 32010505 - Purchase of Fax Machines	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 1 70811 - Recreational and Sporting Services 70811 - Remail and Sporting Services 70811 - Remail and Children 71041 - Family and Children	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 16,000,000.00 1,000,000.00 20,000,000.00 1,000,000.00 20,000,000.00 1,000,000.00 1,000,000.00 0.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 ance January to November 40,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00 0.00 1,450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 120,000,000.00 300,000,000.00 300,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 13,000,000.00 9,000,000.00 13,000,000.00 13,000,000.00 5,000,000.00 0.00
130132601004 - Reform of Government and Gove 110132601005 - Information Communication and 130132601005 - Information Communication and 130132601006 - Reform of Government and Gove 130132601007 - Reform of Government and Gove 13013260100200 Programme Code and Programme Description Total 050132601001 - Enhancing Skills and Knowledge (051300100100 Programme Code and Programme Description Total 130151301001 - Reform of Government and Gove 130151301002 - Reform of Government and Gove 130151301004 - Reform of Government and Gove 130151301005 - Reform of Government and Gove 130151301006 - Reform of Government and Gove 130151301007 - Reform of G	Purchase of Motor Vehicles Purchase of Computers Counterpart Fund Tultion, Registration & Exam fees Prerogative of Mercy Project Description Purchase of Teaching & Learning Equipment Ministry of Youth, Sports, Social & Community D Project Description Construction/Provision of Office Building Rehab,/Repairs of Office Building Construction/Provision of Sporting & Gaming Facilities Purchase of Sporting & Gaming Equipment Purchase of Sporting & Gaming Equipment Purchase of Printers Counterpart Fund Ministry of Women Affairs Project Description Construction of Women Development Centres in the Rehab,/Repairs of Office Building Boreholes & Other Water Facilities Purchase of Power Generating Sets Purchase of Power Generating Sets Purchase of Scanners Purchase of Fax Machines	32010405 - Purchase of Motor Vehicles 32010501 - Purchase of Computers 32030115 - Counterpart Fund 32030113 - Tuition, Registration & Exam fees Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi Economic Code and Description 32010317 - Purchase of Teaching & Learning Equi 32010101 - Construction/Provision of Office Building 32010107 - Rehab./Repairs of Office Building 32010122 - Rehab./Repairs of Sporting & Gaming 32010310 - Purchase of Sporting & Gaming Equip 32010302 - Purchase of Sporting & Gaming Equip 32010502 - Purchase of Printers 32030115 - Counterpart Fund Economic Code and Description 5 32010101 - Construction/Provision of Office Building 32010305 - Purchase of Printers 32010501 - Purchase of Fower Generating Sets 32010501 - Purchase of Power Generating Sets 32010501 - Purchase of Computers 32010503 - Purchase of Foxanners 32010504 - Purchase of Fax Machines	70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70331 - Justice & Law Courts Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Service	23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	6,000,000.00 1,800,000.00 1,200,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 6,100,000.00 20,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 0.00	0.00 0.00 0.00 1,266,500.00 1,266,500.00 1,266,500.00 ance January to November 0.00 0.00 ance January to November 44,037,323.25 6,038,807.15 25,600,348.43 5,598,167.67 1,700,000.00 5,100,000.00 0.00 0.00 0.00 1,450,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 1,800,000.00 1,200,000.00 1,200,000.00 0.00 2022 Approved Budget 10,000,000.00 10,000,000.00 200,000,000.00 300,000,000.00 300,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 0,000.00 0,000.00

32010101 - Construction/Provision of Office Buildi 70331 - Justice & Law Courts

23541800 - State Wide

60,000,000.00

60,000,000.00

160,000,000.00

130131853001 - Reform of Government and Gove Construction/Provision of Office Building

070151401010 - Gender (General)	Purchase of Chairs	32010601 - Purchase of Chairs	71041 - Family and Children	23541800 - State Wide	1,500,000.00	0.00	0.00
070151401011 - Gender (General)	Purchase of Tables	32010602 - Purchase of Tables	71041 - Family and Children	23541800 - State Wide	1,500,000.00	0.00	0.00
070151401012 - Gender (General)	Grant to Communities/Vulnerables/Private Institut	32030122 - Grant to Communities/Private Instituti	71041 - Family and Children	23541800 - State Wide	0.00	0.00	500,000,000.00
070151401013 - Gender (General)	Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	,	23541800 - State Wide	3,000,000.00	0.00	0.00
070151401014 - Gender (General)	Anniversaries/Celebration	32030114 - Anniversaries/Celebration	71041 - Family and Children	23541800 - State Wide	50,000,000.00	5,380,000.00	0.00
070131401014 - Gender (General)	Anniversaries/ celebration	32030114 - Alliiversaries/ Celebration	71041 - Falliny and Children	23341800 - State Wide	30,000,000.00	3,380,000.00	0.00
051700100100	Minister of Basis & Casandam Education						
051700100100	Ministry of Basic & Secondary Education	Francis Code and Description	Franchisco Codo and Danadatica	Lacation Code and Decodation	2024 Bayland Byyland	and the same of th	2022 Assured Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ince January to November	2022 Approved Budget
<u>Total</u>					2,366,100,000.00	987,552,265.45	4,617,000,000.00
050151701001 - Enhancing Skills and Knowledge (32010105 - Construction/Provision of School Build		23541800 - State Wide	600,000,000.00	14,209,574.34	1,300,000,000.00
130151701002 - Reform of Government and Gove	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70981 - Education N. E. C	23541800 - State Wide	0.00	0.00	220,000,000.00
130151701003 - Reform of Government and Gove	Rehab./Repairs of School Building	32010109 - Rehab./Repairs of School Building	70981 - Education N. E. C	23541800 - State Wide	550,000,000.00	74,441,514.11	2,000,000,000.00
130151701004 - Reform of Government and Gove	Rehab./Repairs of Sporting & Gaming Facilities	32010122 - Rehab./Repairs of Sporting & Gaming	70981 - Education N. E. C	23541800 - State Wide	30,000,000.00	0.00	10,000,000.00
130151701005 - Reform of Government and Gove	Electricity Transmission Network	32010207 - Electricity Transmission Network	70981 - Education N. E. C	23541800 - State Wide	0.00	0.00	170,000,000.00
040151701006 - Improvement to Human Health (Purchase of Sporting & Gaming Equipment	32010310 - Purchase of Sporting & Gaming Equipm	70981 - Education N. E. C	23541800 - State Wide	40,000,000.00	29,183,910.00	50,000,000.00
110151701007 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70981 - Education N. E. C	23541800 - State Wide	0.00	0.00	105,000,000.00
130151701008 - Reform of Government and Gove		32010505 - Purchase of Photocopiers	70981 - Education N. E. C	23541800 - State Wide	5,000,000.00	0.00	5,000,000,00
130151701009 - Reform of Government and Government	·	32010601 - Purchase of Chairs	70981 - Education N. E. C	23541800 - State Wide	60,000,000.00	0.00	60,000,000.00
				23541800 - State Wide	0.00	0.00	100,000,000.00
130151701010 - Reform of Government and Gove		32010317 - Purchase of Teaching & Learning Equip					
130151701011 - Reform of Government and Gove		32010603 - Purchase of Safes/File Cabinets/Cupbo		23541800 - State Wide	20,000,000.00	0.00	10,000,000.00
130151701012 - Reform of Government and Gove		32010611 - Purchase of Beds & Beddings	70981 - Education N. E. C	23541800 - State Wide	110,000,000.00	0.00	320,000,000.00
130151701013 - Reform of Government and Gove		32010613 - Purchase of Desks	70981 - Education N. E. C	23541800 - State Wide	85,000,000.00	41,697,250.00	100,000,000.00
050151701014 - Enhancing Skills and Knowledge (32010904 - Laboratory/Medical Equipment	70981 - Education N. E. C	23541800 - State Wide	0.00	0.00	150,000,000.00
130151701015 - Reform of Government and Gove	Research & Development	32030109 - Research & Development	70981 - Education N. E. C	23541800 - State Wide	8,000,000.00	0.00	7,000,000.00
130151701016 - Reform of Government and Gove	Counterpart Fund	32030115 - Counterpart Fund	70981 - Education N. E. C	23541800 - State Wide	0.00	0.00	10,000,000.00
130151701017 - Reform of Government and Gove	Tuition, Registration & Exam fees	32030113 - Tuition, Registration & Exam fees	70981 - Education N. E. C	23541800 - State Wide	828,100,000.00	828,020,017.00	0.00
130151701018 - Reform of Government and Gove	Advocacy, Enlightenment & Campaign	32030120 - Advocacy, Enlightenment & Campaign	70981 - Education N. E. C	23541800 - State Wide	30,000,000.00	0.00	0.00
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051700300100	State Universal Basic Education Board (SUBEB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget a	ince January to November	2022 Approved Budget
Total					715,100,000.00	715,074,135.14	1,500,000,000.00
130151703001 - Reform of Government and Gove	Counternart Fund	32030115 - Counterpart Fund	70912 - Primary Education	23541800 - State Wide	715,100,000.00	715,074,135.14	1,500,000,000.00
	'		70912 - Fillilary Education	253 12000 State Wide	713,100,000.00	. ==,=: .,=====	
			70912 - Primary Education	253 12000 State Wide	713,100,000.00	1 20/01 1/20012 1	
051700800100	Yobe State Library Board						
051700800100 Programme Code and Programme Description		Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget a	ince January to November	2022 Approved Budget
051700800100 Programme Code and Programme Description Total	Yobe State Library Board Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget a 20,000,000.00	ince January to November	2022 Approved Budget 20,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General)	Yobe State Library Board Project Description Purchase of Power Generating Sets	Economic Code and Description 32010305 - Purchase of Power Generating Sets	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00	ance January to November 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment	Function Code and Description 70971 - R&D Education 70971 - R&D Education	Location Code and Description 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00	0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General)	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00	0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment	Function Code and Description 70971 - R&D Education 70971 - R&D Education	Location Code and Description 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00	0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00
OS1700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and	Vobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers	Function Code and Description 70971 - R&D Education 70971 - R&D Education 70971 - R&D Education	Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00	0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00	0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00 6,430,000.00 4,210,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00 6,430,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00 6,430,000.00 4,210,000.00
D51700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge 110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 130151708006 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00 6,430,000.00 4,210,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 13015170800100	Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Computers Purchase of Tables Monitoring and Evaluation Agency for Mass Education	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Projections	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 0.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 170151708006 - Ref	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description	Economic Code and Description 32010305 - Purchase of Power Generating Sets 320103019 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide Location Code and Description	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 0.00 4,010,000.00 6,430,000.00 0.00 2022 Approved Budget 21,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 1501701000100 Programme Code and Programme Description Total 050151710001 - Enhancing Skills and Knowledge (110151710001)	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Tables Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010601 - Purchase of Computers 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab/Repairs of School Building	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 0.00 2022 Approved Budget 21,000,000.00 5,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove (130151708005 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151708006) - Reform of Government and Gove (1301517100010) Description (130151708006) - Reform of Government and Gove (1301517100010) - Enhancing Skills and Knowledge (130151710001) - Enhancing Skills and Knowledge (130151710001) - Environmental Improvement (Geovernment and Government and Go	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab/Repairs of School Building Waste Disposal Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 5,000,000.00 4,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 5,000,000.00 4,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 13015171000100 - Enfancing Skills and Knowledge (090151710002 - Environmental Improvement (Ge 050151710003 - Enhancing Skills and Knowledge (050151710003 - Enhancing Skills and Knowle	Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab/Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equipment	Function Code and Description 70971 - R&D Education 70971 - Education Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 4,000,000.00 4,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 4,210,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 5,000,000.00 4,000,000.00 10,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove (130151708005 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151708006) - Reform of Government and Gove (1301517100010) Description (130151708006) - Reform of Government and Gove (1301517100010) - Enhancing Skills and Knowledge (130151710001) - Enhancing Skills and Knowledge (130151710001) - Environmental Improvement (Geovernment and Government and Go	Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment	Function Code and Description 70971 - R&D Education	Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 5,000,000.00 4,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 0.00 2022 Approved Budget 21,000,000.00 5,000,000.00 4,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 1051708006 - Reform of Government and Gove 1051708006 - Reform of Government and Gove 105170000100 - Programme Code and Programme Description Total 050151710001 - Enhancing Skills and Knowledge (050151710003 - Enhancing Skills and Knowledge (050151710004 - Enhancing Skills and Knowledge (05015171004 - Enhancing Skills and Knowledg	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Tables Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab/Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equipment	Function Code and Description 70971 - R&D Education 70971 - Education Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 4,000,000.00 4,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 10,000,000.00
05170100010 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove (130151708005 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006) - Reform of Government and Gove (13015171000100) Double Code (130151700001) - Enhancing Skills and Knowledge (130151710003 - Enhancing Skills and Knowledge (130151710004 - Enhancing Skills and Knowledge (130151710004 - Enhancing Skills and Knowledge (130151710004 - Enhancing Skills and Knowledge (1301517100100)	Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board	Economic Code and Description 32010305 - Purchase of Power Generating Sets 320103019 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2021 Revised Budget a 21,000,000.00 5,000,000.00 4,000,000.00 10,000,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 5,000,000.00 4,000,000.00 10,000,000.00 2,000,000.00
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051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 13015171000100 Programme Code and Programme Description Total 050151710003 - Enhancing Skills and Knowledge (050151710004 - Reform of Government and Gove 130151731003 - Reform of Government and Gove 130151731004 - Reform of Government	Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Computers Purchase of Computers Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Ofther Building Purchase of Chairs Monitoring and Evaluation	Economic Code and Description 32010305 - Purchase of Power Generating Sets 320103019 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equipment 32030109 - Research & Development Economic Code and Description Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010109 - Construction of Other Building 32010109 - Onstruction of Other Building 32010601 - Purchase of Chairs	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00	nce January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 45,800,000.00 1,000,000.00 40,800,000.00 40,800,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 13015171000100 Programme Code and Programme Description Total 050151710003 - Enhancing Skills and Knowledge (050151710004 - Reform of Government and Gove 130151731003 - Reform of Government and Gove 130151731004 - Reform of Government	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description (Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010107 - Rehab./Repairs of Office Building 32010109 - Construction of Other Building 32010601 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00	nnce January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 10,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,000,000.00 4,000,000.00 40,800,000.00 40,800,000.00 0.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 13015171000100 Programme Code and Programme Description Total 050151710001 - Enhancing Skills and Knowledge (050151710003 - Enhancing Skills and Knowledge (050151710004 - Enhancing Skills and Knowledge (050151710004 - Enhancing Skills and Knowledge (051703100100 - Reform of Government and Gove 130151731001 - Reform of Government and Gove 130151731003 - Reform of Government and Gove 130151731004 - Reform of Government and Government an	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board Project Description	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010107 - Rehab./Repairs of Office Building 32010109 - Construction of Other Building 32010601 - Purchase of Chairs 32030111 - Monitoring and Evaluation Capital Proj	Function Code and Description 70971 - R&D Education 70971 - Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 5,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	nce January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 10,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 1,000,000.00 40,800,000.00 40,800,000.00 40,800,000.00 40,800,000.00 2022 Approved Budget 25,800,000.00 2022 Approved Budget 2000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove (130151708005 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151708006) - Reform of Government and Gove (130151710001 - Enhancing Skills and Knowledge (130151710003 - Enhancing Skills and Knowledge (130151710004 - Enhancing Skills and Knowledge (130151710004 - Reform of Government and Gove (130151731001 - Reform of Government and Gove (130151731003 - Reform of Government and Gove (130151731004 - Ref	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab,/Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab,/Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board Project Description Purchase of Chairs Purchase of Chairs Porject Description Teaching Service Board Project Description Purchase of Teaching & Learning Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 320103019 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 3203010602 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010199 - Construction of Other Building 32010191 - Monitoring and Evaluation Capital Proj Economic Code and Description Economic Code and Description 32030111 - Monitoring and Evaluation Capital Proj	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 4,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 17,000,000.00	nnce January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 40,800,000.00 40,800,000.00 2022 Approved Budget 25,200,000.00 2022 Approved Budget 25,200,000.00 5,000,000.00 40,800,000.00 5,000,000.00 5,000,000.00 5,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 050151710001 - Enhancing Skills and Knowledge 050151710002 - Environmental Improvement (Ge 050151710003 - Enhancing Skills and Knowledge 050151710004 - Enhancing Skills and Knowledge 050151710004 - Enhancing Skills and Knowledge 051703100100 Programme Code and Programme Description Total 130151731001 - Reform of Government and Gove 130151731003 - Reform of Government and Gove 130151731004 - Reform of Government Boscription Total 050151754001 - Enhancing Skills and Knowledge (130151754002 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description (Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board Project Description Teaching Service Board Project Description Purchase of Teaching & Learning Equipment Purchase of Teaching & Learning Equipment	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 320301061 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010199 - Construction of Other Building 32010191 - Monitoring and Evaluation Capital Proj Economic Code and Description Economic Code and Description 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010317 - Purchase of Teaching & Learning Equip 32010405 - Purchase of Motor Vehicles	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 15,000,000.00	Ince January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 6,430,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 10,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 2022 Approved Budget 45,800,000.00 40,800,000.00 40,800,000.00 2022 Approved Budget 32,000,000.00 50,000,000.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and (130151708004 - Reform of Government and Gove (130151708005 - Reform of Government and Gove (130151708006 - Reform of Government and Gove (130151710001 - Enhancing Skills and Knowledge (130151710003 - Enhancing Skills and Knowledge (130151710004 - Enhancing Skills and Knowledge (130151731001 - Reform of Government and Gove (130151731001 - Reform of Government and Gove (130151731003 - Reform of Government and Gove (130151731004 - Reform of Government and Gove (130151731004 - Reform of Government and Gove (130151734001 - Enhancing Skills and Knowledge (130151754001 - Enhancing Skills and Knowledge (130151754001 - Enhancing Skills and Knowledge (130151754002 - Reform of Government and Gove (130151754001 - Enhancing Skills and Knowledge (130151754001 - Enhancing Skills and Knowle	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board Project Description Purchase of Teaching & Learning Equipment Purchase of Teaching Sevice Board Project Description	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 3203010601 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description Economic Code and Description Economic Code and Description 2010107 - Rehab./Repairs of Office Building 32010107 - Rehab./Repairs of Office Building 32010109 - Construction of Other Building 32010199 - Construction of Other Building 3201011 - Monitoring and Evaluation Capital Proj Economic Code and Description Economic Code and Description 3201017 - Purchase of Chairs 32010405 - Purchase of Motor Vehicles 32010601 - Purchase of Chairs	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description 23541800 - State Wide Location Code and Description 23541800 - State Wide	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 100,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	nce January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 4,210,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 5,000,000.00 10,000,000.00 2,000,000.00 1,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 3,000,000.00 40,800,000.00 40,800,000.00 20,200,000.00 50,000,000.00 20,000,000.00 50,000,000.00 0.00
051700800100 Programme Code and Programme Description Total 140151708001 - Power (General) 050151708002 - Enhancing Skills and Knowledge (110151708003 - Information Communication and 130151708004 - Reform of Government and Gove 130151708005 - Reform of Government and Gove 130151708006 - Reform of Government and Gove 050151710001 - Enhancing Skills and Knowledge 050151710002 - Environmental Improvement (Ge 050151710003 - Enhancing Skills and Knowledge 050151710004 - Enhancing Skills and Knowledge 050151710004 - Enhancing Skills and Knowledge 051703100100 Programme Code and Programme Description Total 130151731001 - Reform of Government and Gove 130151731003 - Reform of Government and Gove 130151731004 - Reform of Government Boscription Total 050151754001 - Enhancing Skills and Knowledge (130151754002 - Reform of Government and Gove	Yobe State Library Board Project Description Purchase of Power Generating Sets Purchase of Library Books/Equipment Purchase of Computers Purchase of Chairs Purchase of Tables Monitoring and Evaluation Agency for Mass Education Project Description Rehab./Repairs of School Building Waste Disposal Equipment Purchase of Teaching & Learning Equipment Research & Development Arabic & Islamic Education Board Project Description Rehab./Repairs of Office Building Construction of Other Building Purchase of Chairs Monitoring and Evaluation Teaching Service Board Project Description Purchase of Teaching & Learning Equipment Purchase of Motor Vehicles Purchase of Motor Vehicles Purchase of Safes/File Cabinets/Cupboards	Economic Code and Description 32010305 - Purchase of Power Generating Sets 32010319 - Purchase of Library Books/Equipment 32010501 - Purchase of Computers 32010501 - Purchase of Chairs 320301061 - Purchase of Tables 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010109 - Rehab./Repairs of School Building 32010215 - Waste Disposal Equipment 32010317 - Purchase of Teaching & Learning Equip 32030109 - Research & Development Economic Code and Description 32010107 - Rehab./Repairs of Office Building 32010199 - Construction of Other Building 32010199 - Construction of Other Building 32010191 - Monitoring and Evaluation Capital Proj Economic Code and Description Economic Code and Description 32030111 - Monitoring and Evaluation Capital Proj Economic Code and Description 32010317 - Purchase of Teaching & Learning Equip 32010405 - Purchase of Motor Vehicles	Function Code and Description 70971 - R&D Education Function Code and Description 70951 - Education Not Definable by Level	Location Code and Description	2021 Revised Budget a 20,000,000.00 4,450,000.00 12,850,000.00 0.00 0.00 2,700,000.00 2,700,000.00 4,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 15,000,000.00	Ince January to November 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	2022 Approved Budget 20,000,000.00 5,350,000.00 4,010,000.00 4,210,000.00 4,210,000.00 2022 Approved Budget 21,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 10,000,000.00 4,000,000.00 40,800,000.00 40,800,000.00 40,800,000.00 2022 Approved Budget 22,000,000.00 40,800,000.00 40,800,000.00 50,000,000.00 0.00

051705500100	Science & Technical Schools Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					135,400,000.00		115,000,000.00
130151755001 - Reform of Government and Gove	Rehab./Repairs of School Building	32010109 - Rehab./Repairs of School Building	70922 - Senior Secondary	23541800 - State Wide	50,000,000.00	0.00	100,000,000.00
130151755002 - Reform of Government and Gove	Purchase of Teaching & Learning Equipment	32010317 - Purchase of Teaching & Learning Equip	70922 - Senior Secondary	23541800 - State Wide	10,000,000.00	5,000,000.00	10,000,000.00
130151755003 - Reform of Government and Gove	·	32010322 - Purchase of Spare Parts and Tools	70922 - Senior Secondary	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00
130151755004 - Reform of Government and Gove	Tuition, Registration & Exam fees	32030113 - Tuition, Registration & Exam fees	70922 - Senior Secondary	23541800 - State Wide	70,400,000.00	70,313,340.00	0.00
056300100100	Ministry of Higher Education, Science & Technolo	Economic Code and Description	Function Code and Description	Leasting Code and Description	2021 Davised Budget	anna lanuamita Navambar	2022 Approved Budget
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	52,000,000.00	ance January to November 3,950,000.00	376,000,000.00
110156301001 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	25,000,000.00
130156301002 - Reform of Government and Gove		32030109 - Research & Development	70941 - First Stage of Tertiary Education	23541800 - State Wide	47,000,000.00	0.00	30,000,000.00
130156301003 - Reform of Government and Gove		32010105 - Construction/Provision of School Build	· .	23541800 - State Wide	0.00	0.00	80,000,000.00
130156301004 - Reform of Government and Gove	Construction/Provision of Office Building	32010101 - Construction/Provision of Office Buildi	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	100,000,000.00
030156301005 - Poverty Alleviation	Grant to Communities/Vulnerables/Private Institut	32030122 - Grant to Communities/Private Instituti	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	80,000,000.00
030156301006 - Poverty Alleviation	Purchase of Chairs	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	18,000,000.00
030156301007 - Poverty Alleviation	Purchase of Tables	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	18,000,000.00
030156301008 - Poverty Alleviation	Laboratory/Medical Equipment	32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	25,000,000.00
030156301009 - Poverty Alleviation	Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	70941 - First Stage of Tertiary Education	23541800 - State Wide	5,000,000.00	3,950,000.00	0.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam						
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Pavisad Rudget	ance January to November	2022 Approved Budget
Total	Troject Description	Leonomic code and Description	Tunction code and Description	Escation code and Description	<u>0.00</u>		400,000,000.00
130156318001 - Reform of Government and Gove	Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23510600 - Geidam	0.00	0.00	200,000,000.00
130156318002 - Reform of Government and Gove		32010101 - Construction/Provision of Office Buildi		23510600 - Geidam	0.00		200,000,000.00
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056302100100	Yobe State University (YSU)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					406,500,000.00		<u>815,000,000.00</u>
130156321001 - Reform of Government and Gove		32010101 - Construction/Provision of Office Buildi		23541800 - State Wide	83,600,000.00	83,577,389.00	450,000,000.00
050156321002 - Enhancing Skills and Knowledge (1	32010105 - Construction/Provision of School Build		23541800 - State Wide	140,000,000.00	99,399,943.23	140,000,000.00
130156321003 - Reform of Government and Gove		32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	10,000,000.00
080156321004 - Youth (General) 140156321005 - Power (General)	Construction/Provision of Sporting & Gaming Facil	32010227 - Construction/Provision of Sporting & C	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	23541800 - State Wide 23541800 - State Wide	25,000,000.00 10,000,000.00	0.00	10,000,000.00 10,000,000.00
100156321006 - Water Resources and Rural Devel	Electricity Transmission Network Boreholes & Other Water Facilities	32010207 - Electricity Harismission Network 32010214 - Boreholes & Other Water Facilities	70941 - First Stage of Tertiary Education	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00
	Purchase of Trucks/Tankers/Tractors/Bull Dozers/F			23541800 - State Wide	0.00	0.00	15,000,000.00
040156321008 - Improvement to Human Health (0		32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	2,900,000.00	2,899,273.00	30,000,000.00
130156321009 - Reform of Government and Gove		32010405 - Purchase of Motor Vehicles	70941 - First Stage of Tertiary Education	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00
130156321010 - Reform of Government and Gove	Purchase of Chairs	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	45,000,000.00	36,097,853.72	40,000,000.00
050156321011 - Enhancing Skills and Knowledge (Research & Development	32030109 - Research & Development	70941 - First Stage of Tertiary Education	23541800 - State Wide	30,000,000.00	30,000,000.00	40,000,000.00
	Yobe State Scholarship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u> 110156356001 - Information Communication and	Durchase of Computars	32010501 - Purchase of Computers	70041 First Stage of Tortion, Education	23541800 - State Wide	<u>623,000,000.00</u> 1,000,000.00	595,917,168.00 0.00	<u>2,000,000.00</u> 1,000,000.00
130156356002 - Reform of Government and Gove		32010601 - Purchase of Computers 32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	23541800 - State Wide	1,000,000.00	0.00	1,000,000.00
130156356002 - Reform of Government and Gove		32030113 - Tuition, Registration & Exam fees	70941 - First Stage of Tertiary Education	23541800 - State Wide	596,000,000.00	595,917,168.00	0.00
130156356004 - Reform of Government and Gove		32030112 - Computer Software Acquisition	70941 - First Stage of Tertiary Education	23541800 - State Wide	25,000,000.00	0.00	0.00
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056306500100	Umar Suleiman College of Education, Gashua						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					50,000,000.00		300,000,000.00
130156365001 - Reform of Government and Gove		32010105 - Construction/Provision of School Build		23510600 - Geidam	10,000,000.00	10,000,000.00	250,000,000.00
060156365002 - Housing and Urban Development		32010108 - Rehab./Repairs of Residential Building		23510600 - Geidam	5,000,000.00	5,000,000.00	10,000,000.00
130156365003 - Reform of Government and Gove		32010317 - Purchase of Teaching & Learning Equip		23510600 - Geidam	5,000,000.00	2,903,840.00	20,000,000.00
130156365004 - Reform of Government and Gove 130156365005 - Reform of Government and Gove		32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	23510600 - Geidam 23510600 - Geidam	5,000,000.00 5,000,000.00	0.00	10,000,000.00 5,000,000.00
130156365006 - Reform of Government and Gove		32010602 - Purchase of Tables 32010603 - Purchase of Safes/File Cabinets/Cupbo		23510600 - Geidam 23510600 - Geidam	5,000,000.00	0.00	5,000,000.00
130156365007 - Reform of Government and Gove		32030111 - Monitoring and Evaluation Capital Pro		23510600 - Geidam	10,000,000.00	10,000,000.00	0.00
130156365008 - Reform of Government and Gove		32030112 - Computer Software Acquisition	70941 - First Stage of Tertiary Education	23510000 - Geidam 23510600 - Geidam	5,000,000.00	0.00	0.00
		The second secon			2,222,220.00	2.00	3.00
056306600100	College of Administration, Management & Technology						
<u> </u>	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ance January to November	2022 Approved Budget
<u>Total</u>					192,500,000.00	<u>16,403,967.99</u>	336,000,000.00
130156366001 - Reform of Government and Gove		32010101 - Construction/Provision of Office Buildi		23531400 - Potiskum	8,500,000.00	8,403,967.99	2,410,000.00
050156366002 - Enhancing Skills and Knowledge (32010105 - Construction/Provision of School Build		23531400 - Potiskum	60,000,000.00	0.00	145,000,000.00
130156366003 - Reform of Government and Gove	Kenab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23531400 - Potiskum	0.00	0.00	20,000,000.00

OF OUT COCCOOM For house of the and the surface of	Construction (Description of Libraries	22040425 Compton the allow of Libraria	70044 First Stand of Tasking Education	22524 400 Bakishum	400 000 000 00	0.00	100 000 000 00
050156366004 - Enhancing Skills and Knowledge (•	32010125 - Construction/Provision of Libraries 32010317 - Purchase of Teaching & Learning Equi	70941 - First Stage of Tertiary Education	23531400 - Potiskum 23531400 - Potiskum	100,000,000.00	0.00	100,000,000.00 40,000,000.00
050156366005 - Enhancing Skills and Knowledge (110156366006 - Information Communication and				23531400 - Potiskum	4,000,000.00	0.00	40,000,000.00
050156366007 - Enhancing Skills and Knowledge (32010501 - Purchase of Computers 32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary Education	23531400 - Potiskum	4,000,000.00	0.00	12,590,000.00
050156366008 - Enhancing Skills and Knowledge (32010601 - Purchase of Chairs 32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23531400 - Potiskum	0.00	0.00	3,000,000.00
040156366009 - Improvement to Human Health (C		32010002 - Fulchase of Tables 32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23531400 - Potiskum	0.00	0.00	5,000,000.00
050156366010 - Enhancing Skills and Knowledge (32030109 - Research & Development	70941 - First Stage of Tertiary Education	23531400 - Potiskum	10,000,000.00	0.00	8,000,000.00
050156366011 - Enhancing Skills and Knowledge (32030111 - Monitoring and Evaluation Capital Pro		23531400 - Potiskum	10,000,000.00	8,000,000.00	0.00
030130300011 Etimaticing skills and knowledge (Wionitoring and Evaluation	32030111 Worldoning and Evaluation Capital Fro	170341 Thise stage of Tertiary Education	23331400 TOUSKUIII	10,000,000.00	0,000,000.00	0.00
056306700100	College of Agriculture, Science & Technology (CO						
	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					45,000,000.00	9,995,000.00	218,000,000.00
010156367001 - Economic Empowerment Through	Construction/Provision of School Building	32010105 - Construction/Provision of School Build	70941 - First Stage of Tertiary Education	23510700 - Gujba	0.00	0.00	90,000,000.00
010156367002 - Economic Empowerment Through	·	32010109 - Rehab./Repairs of School Building	70941 - First Stage of Tertiary Education	23510700 - Gujba	0.00	0.00	5,000,000.00
010156367003 - Economic Empowerment Through		32010307 - Purchase of Agricultural Equipment	70941 - First Stage of Tertiary Education	23510700 - Gujba	12,000,000.00	0.00	100,500,000.00
050156367004 - Enhancing Skills and Knowledge (32010319 - Purchase of Library Books/Equipment	70941 - First Stage of Tertiary Education	23510700 - Gujba	8,000,000.00	0.00	10,000,000.00
130156367005 - Reform of Government and Gove		32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23510700 - Gujba	7,000,000.00	0.00	7,000,000.00
130156367006 - Reform of Government and Gove		32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23510700 - Gujba	8,000,000.00	0.00	5,500,000.00
130156367007 - Reform of Government and Gove		32030111 - Monitoring and Evaluation Capital Pro	70941 - First Stage of Tertiary Education	23510700 - Gujba	10,000,000.00	9,995,000.00	0.00
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056306800100	College of Education & Legal Studies (COELS), Ngu						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total .					50,000,000.00	45,000,000.00	200,000,000.00
040156368001 - Improvement to Human Health (Laboratory/Medical Equipment	32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	5,000,000.00	5,000,000.00	40,000,000.00
050156368002 - Enhancing Skills and Knowledge (Purchase of Library Books/Equipment	32010319 - Purchase of Library Books/Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	5,000,000.00	0.00	40,000,000.00
050156368003 - Enhancing Skills and Knowledge (32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23521300 - Nguru	0.00	0.00	30,000,000.00
050156368004 - Enhancing Skills and Knowledge (Research & Development	32030109 - Research & Development	70941 - First Stage of Tertiary Education	23521300 - Nguru	0.00	0.00	90,000,000.00
050156368005 - Enhancing Skills and Knowledge (Monitoring and Evaluation	32030111 - Monitoring and Evaluation Capital Pro	70941 - First Stage of Tertiary Education	23521300 - Nguru	40,000,000.00	40,000,000.00	0.00
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052100100100	Ministry of Health & Human Services						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					1,358,100,000.00	1,182,703,466.79	2,479,777,000.00
130152101001 - Reform of Government and Gove	Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	i 70741 - Public Health Services	23541800 - State Wide	233,900,000.00	233,824,579.98	50,000,000.00
060152101002 - Housing and Urban Development	Construction/Provision of Residential Building	32010102 - Construction/Provision of Residential	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	10,000,000.00
050152101003 - Enhancing Skills and Knowledge (Construction/Provision of School Building	32010105 - Construction/Provision of School Build	70741 - Public Health Services	23541800 - State Wide	50,000,000.00	0.00	0.00
190152101004 - COVID-19	Construction/Provision of Hospital/Health Centres	32010106 - Construction/Provision of Hospital/He	70741 - Public Health Services	23541800 - State Wide	288,700,000.00	288,657,829.87	400,000,000.00
130152101005 - Reform of Government and Gove	Rehab./Repairs of School Building	32010109 - Rehab./Repairs of School Building	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	30,000,000.00
040152101006 - Improvement to Human Health (C	Rehab./Repairs of Hospital Building	32010110 - Rehab./Repairs of Hospital Building	70741 - Public Health Services	23541800 - State Wide	180,000,000.00	87,847,841.26	800,000,000.00
130152101007 - Reform of Government and Gove	Waste Disposal Equipment	32010215 - Waste Disposal Equipment	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	5,000,000.00
130152101008 - Reform of Government and Gove	Purchase of Fire Fighting Equipment	32010312 - Purchase of Fire Fighting Equipment	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	5,000,000.00
110152101009 - Information Communication and	Purchase of Computers	32010501 - Purchase of Computers	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	20,000,000.00
110152101010 - Information Communication and	Purchase of Photocopiers	32010505 - Purchase of Photocopiers	70741 - Public Health Services	23541800 - State Wide	1,000,000.00	0.00	4,000,000.00
040152101011 - Improvement to Human Health (•	32010508 - Purchase of Projectors	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	2,000,000.00
040152101012 - Improvement to Human Health (Purchase of Stabilizers	32010510 - Purchase of Stabilizers	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	3,000,000.00
040152101013 - Improvement to Human Health (32010601 - Purchase of Chairs	70741 - Public Health Services	23541800 - State Wide	3,000,000.00	0.00	35,000,000.00
040152101014 - Improvement to Human Health (Purchase of Tables	32010602 - Purchase of Tables	70741 - Public Health Services	23541800 - State Wide	2,000,000.00	0.00	20,000,000.00
040152101015 - Improvement to Human Health (C	Purchase of Safes/File Cabinets/Cupboards	32010603 - Purchase of Safes/File Cabinets/Cupbe	70741 - Public Health Services	23541800 - State Wide	2,000,000.00	0.00	8,000,000.00
040152101016 - Improvement to Human Health (C		32010604 - Purchase of Television Sets	70741 - Public Health Services	23541800 - State Wide	1,000,000.00	0.00	4,000,000.00
040152101017 - Improvement to Human Health (C		32010606 - Purchase of Air-Conditioner	70741 - Public Health Services	23541800 - State Wide	1,500,000.00	0.00	5,000,000.00
040152101018 - Improvement to Human Health (C		32010608 - Purchase of Shelves	70741 - Public Health Services	23541800 - State Wide	2,000,000.00	0.00	5,000,000.00
040152101019 - Improvement to Human Health (0		32010610 - Purchase of Refrigerators	70741 - Public Health Services	23541800 - State Wide	1,000,000.00	0.00	6,000,000.00
040152101020 - Improvement to Human Health (0	Purchase of Beds & Beddings	32010611 - Purchase of Beds & Beddings	70741 - Public Health Services	23541800 - State Wide	10,500,000.00	9,890,000.00	100,000,000.00
040152101021 - Improvement to Human Health (0		32010612 - Purchase of Rugs and Carpets	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	4,000,000.00
040152101022 - Improvement to Human Health (C	• •	32010613 - Purchase of Desks	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	10,000,000.00
040152101023 - Improvement to Human Health (C		32010615 - Purchase of Cushions	70741 - Public Health Services	23541800 - State Wide	1,000,000.00	0.00	5,000,000.00
040152101024 - Improvement to Human Health (C		32010616 - Purchase of Bed-Tables/Side-Lockers		23541800 - State Wide	2,000,000.00	0.00	60,777,000.00
040152101025 - Improvement to Human Health (0		32010904 - Laboratory/Medical Equipment	70741 - Public Health Services	23541800 - State Wide	538,500,000.00	538,483,215.68	800,000,000.00
040152101026 - Improvement to Human Health (C		32030109 - Research & Development	70741 - Public Health Services	23541800 - State Wide	10,000,000.00	0.00	8,000,000.00
040152101027 - Improvement to Human Health (0		32030111 - Monitoring and Evaluation Capital Pro		23541800 - State Wide	24,000,000.00	24,000,000.00	0.00
	NGOs/Development Partners' Coordination	32030118 - NGOs/Development Partners' Coordin	70741 - Public Health Services	23541800 - State Wide	5,000,000.00	0.00	0.00
040152101028 - Improvement to Human Health (23541800 - State Wide	1,000,000.00	0.00	0.00
040152101028 - Improvement to Human Health (© 040152101029 - Improvement to Human Health (©	Advocacy, Enlightenment & Campaign	32030120 - Advocacy, Enlightenment & Campaign	70741 - Fublic Health Services				
				23541800 - State Wide	0.00	0.00	80,000,000.00
040152101029 - Improvement to Human Health (0.00	80,000,000.00
040152101029 - Improvement to Human Health (© 040152101030 - Improvement to Human Health (©		32030122 - Grant to Communities/Private Institut				0.00	80,000,000.00
040152101029 - Improvement to Human Health (© 040152101030 - Improvement to Human Health (© 052100200100	Grant to Communities/Vulnerables/Private Institut	32030122 - Grant to Communities/Private Institut			0.00	0.00 ance January to November	80,000,000.00 2022 Approved Budget
040152101029 - Improvement to Human Health (© 040152101030 - Improvement to Human Health (© 052100200100	Grant to Communities/Vulnerables/Private Institut Yobe State Contributory Healthcare Management	32030122 - Grant to Communities/Private Institut	70741 - Public Health Services	23541800 - State Wide Location Code and Description	0.00 2021 Revised Budget 7,000,000.00		
040152101029 - Improvement to Human Health (C 040152101030 - Improvement to Human Health (C 052100200100 Programme Code and Programme Description	Grant to Communities/Vulnerables/Private Institut Yobe State Contributory Healthcare Management Project Description Security Installations/Equipment	32030122 - Grant to Communities/Private Institut	70741 - Public Health Services	23541800 - State Wide	0.00 2021 Revised Budget	ance January to November	2022 Approved Budget

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130152102003 - Reform of Government and Gove		32010603 - Purchase of Safes/File Cabinets/Cupbo	70741 - Public Health Services	23541800 - State Wide	2,000,000.00	0.00	0.00
130152102004 - Reform of Government and Gove	Counterpart Fund	32030115 - Counterpart Fund	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	480,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					116,000,000.00	110,918,323.00	1,290,803,000.00
040152103001 - Improvement to Human Health (Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	160,000,000.00
040152103002 - Improvement to Human Health (32010104 - Other Storage Facilities	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	25,000,000.00
	Construction/Provision of Hospital/Health Centres	-	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	500,000,000.00
040152103004 - Improvement to Human Health (32010601 - Purchase of Chairs	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	60,000,000.00
040152103005 - Improvement to Human Health (32010611 - Purchase of Beds & Beddings	70741 - Public Health Services	23541800 - State Wide	5,000,000.00	0.00	75,000,000.00
040152103006 - Improvement to Human Health (_	32010904 - Laboratory/Medical Equipment	70741 - Public Health Services	23541800 - State Wide	0.00	0.00	200,803,000.00
				23541800 - State Wide	2,000,000.00		
040152103007 - Improvement to Human Health (32030111 - Monitoring and Evaluation Capital Pro			109,000,000.00	2,000,000.00	0.00
040152103008 - Improvement to Human Health (<u> </u>	32030115 - Counterpart Fund	70741 - Public Health Services	23541800 - State Wide		108,918,323.00	220,000,000.00
040152103009 - Improvement to Human Health (Grant to Communities/Vulnerables/Private Institut	32030122 - Grant to Communities/Private Institut	1 70741 - Public Health Services	23541800 - State Wide	0.00	0.00	50,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		ince January to November	2022 Approved Budget
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	1,358,568,000.00
190152126001 - COVID-19		32010106 - Construction/Provision of Hospital/He		23541800 - State Wide	0.00	0.00	840,000,000.00
040152126002 - Improvement to Human Health (Laboratory/Medical Equipment	32010904 - Laboratory/Medical Equipment	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	100,000,000.00
040152126003 - Improvement to Human Health (Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	300,000,000.00
040152126004 - Improvement to Human Health (Purchase of Beds & Beddings	32010611 - Purchase of Beds & Beddings	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	15,000,000.00
040152126005 - Improvement to Human Health (Purchase of Cushions	32010615 - Purchase of Cushions	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	10,000,000.00
040152126006 - Improvement to Human Health (Purchase of Air-Conditioner	32010606 - Purchase of Air-Conditioner	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	10,000,000.00
040152126007 - Improvement to Human Health (Purchase of Refrigerators	32010610 - Purchase of Refrigerators	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	3,568,000.00
040152126008 - Improvement to Human Health (Purchase of Motor Vehicles	32010405 - Purchase of Motor Vehicles	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	80,000,000.00
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052110200100	Hospital Management Board (HMB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total	Troject Description	Legionic code and peseription	Tantation code and Description	200ation code and 2 comption	34,100,000.00	14,092,412.00	1,427,135,000.00
040152102001 - Improvement to Human Health (Construction/Provision of Office Building	32010101 - Construction/Provision of Office Build	i 70721 Ganaral Haspital Sarvisas	23541800 - State Wide	0.00	0.00	633,922,793.68
	1		·				
	Construction/Provision of Hospital/Health Centres			23541800 - State Wide	0.00	0.00	10,000,000.00
060152102003 - Housing and Urban Developmen		32010108 - Rehab./Repairs of Residential Building		23541800 - State Wide	0.00	0.00	328,330,550.94
060152102004 - Housing and Urban Developmen		32010110 - Rehab./Repairs of Hospital Building	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	391,281,655.38
200152102005 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	5,000,000.00
110152102006 - Information Communication and		32010501 - Purchase of Computers	70731 - General Hospital Services	23541800 - State Wide	2,500,000.00	0.00	0.00
040152102007 - Improvement to Human Health (Q Purchase of Chairs	32010601 - Purchase of Chairs	70731 - General Hospital Services	23541800 - State Wide	2,500,000.00	0.00	5,000,000.00
040152102008 - Improvement to Human Health (Purchase of Television Sets	32010604 - Purchase of Television Sets	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	3,000,000.00
040152102009 - Improvement to Human Health (Purchase of Air-Conditioner	32010606 - Purchase of Air-Conditioner	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	5,250,000.00
040152102010 - Improvement to Human Health (Purchase of Ceiling Fans	32010609 - Purchase of Ceiling Fans	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	2,100,000.00
040152102011 - Improvement to Human Health (Purchase of Refrigerators	32010610 - Purchase of Refrigerators	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	2,000,000.00
040152102012 - Improvement to Human Health (Purchase of Beds & Beddings	32010611 - Purchase of Beds & Beddings	70731 - General Hospital Services	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00
040152102013 - Improvement to Human Health (32010612 - Purchase of Rugs and Carpets	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	10,000,000.00
040152102014 - Improvement to Human Health (32010615 - Purchase of Cushions	70731 - General Hospital Services	23541800 - State Wide	0.00	0.00	6,250,000.00
040152102015 - Improvement to Human Health (32030109 - Research & Development	70731 - General Hospital Services	23541800 - State Wide	5,000,000.00	0.00	15,000,000.00
040152102016 - Improvement to Human Health (·	32030115 - Counterpart Fund	70731 - General Hospital Services	23541800 - State Wide	14,100,000.00	14,092,412.00	0.00
	1	1	1	1	_ 1,200,000.00	_ //052/ 122.00	0.00
052110400100	Shehu Sule College of Nursing & Midwifery, Dam						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Posicod Pudget	ance January to November	2022 Approved Budget
	r roject bescription	Leonomic Code and Description	runction code and Description	Location Code and Description	223,000,000.00		<u></u>
Total	(Construction / Dravision of Calcard Building	2201010E Construction Devides of Set 12.11	70041 First Stage of Testing Education	225.41800 State 1484-		9,000,000.00	744,642,000.00
050152104001 - Enhancing Skills and Knowledge		32010105 - Construction/Provision of School Build		23541800 - State Wide	155,000,000.00	0.00	664,642,000.00
050152104002 - Enhancing Skills and Knowledge		32010109 - Rehab./Repairs of School Building	70941 - First Stage of Tertiary Education	23541800 - State Wide	25,000,000.00	0.00	25,000,000.00
200152104003 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70941 - First Stage of Tertiary Education	23541800 - State Wide	0.00	0.00	12,000,000.00
130152104004 - Reform of Government and Gove	1	32010312 - Purchase of Fire Fighting Equipment	70941 - First Stage of Tertiary Education	23541800 - State Wide	8,000,000.00	0.00	8,000,000.00
110152104005 - Information Communication and	·	32010501 - Purchase of Computers	70941 - First Stage of Tertiary Education	23541800 - State Wide	10,000,000.00	9,000,000.00	10,000,000.00
040152104006 - Improvement to Human Health (Purchase of Chairs	32010601 - Purchase of Chairs	70941 - First Stage of Tertiary Education	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00
040152104007 - Improvement to Human Health (Purchase of Tables	32010602 - Purchase of Tables	70941 - First Stage of Tertiary Education	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00
052110600100	College of Health Sciences & Technology, Nguru						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	nce January to November	2022 Approved Budget
Total					10,000,000.00	0.00	451,760,000.00
040152106001 - Improvement to Human Health (Rehab./Repairs of Office Building	32010107 - Rehab./Repairs of Office Building	70941 - First Stage of Tertiary Education	23521300 - Nguru	0.00	0.00	418,000,000.00
040152106002 - Improvement to Human Health (32010310 - Purchase of Sporting & Gaming Equipm		23521300 - Nguru	2,000,000.00	0.00	18,760,000.00
040152106002 - Improvement to Human Health (32010904 - Laboratory/Medical Equipment	70941 - First Stage of Tertiary Education	23521300 - Nguru	3,000,000.00	0.00	5,000,000.00
040152106003 - Improvement to Human Health (7 11	32010601 - Purchase of Chairs	· · · · · · · · · · · · · · · · · · ·	23521300 - Nguru		0.00	10,000,000.00
040132100004 - Improvement to numan Health (grancinase of Citalis	22010001 - Lai ciiase oi Ciidiis	70941 - First Stage of Tertiary Education	23321300 - MRRI R	5,000,000.00	0.00	10,000,000.00
052111300100	Webs Chats David O Martin 10						
105 7 1 1 1 200 TOO	Yobe State Drugs & Medical Consumables Manag						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					0.00		86,000,000.00
040152113001 - Improvement to Human Health (Purchase of Shelves	32010608 - Purchase of Shelves	70711 - Pharmaceutical Products	23541800 - State Wide	0.00		80,000,000.00
040152113002 - Improvement to Human Health (32010602 - Purchase of Tables	70711 - Pharmaceutical Products	23541800 - State Wide	0.00		4,000,000.00
040152113003 - Improvement to Human Health (32010601 - Purchase of Chairs	70711 - Pharmaceutical Products	23541800 - State Wide	0.00		2,000,000.00
040152115005 Improvement to Human Health (quality of chairs	52010001 Turchase of chairs	70711 Thatmaceutear Touces	23341000 State Wide	0.00	0.00	2,000,000.00
053500100100	Ministry of Environment						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
<u>Total</u>					<u>177,400,000.00</u>	104,400,000.00	<u>790,428,000.00</u>
200153501001 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70561 - Environmental Protection N.E.C.	23541800 - State Wide	62,400,000.00	62,400,000.00	60,000,000.00
100153501002 - Water Resources and Rural Deve	Water Pollution Control	32010219 - Water Pollution Control	70561 - Environmental Protection N.E.C.	23541800 - State Wide	20,000,000.00	15,000,000.00	20,000,000.00
100153501003 - Water Resources and Rural Deve	Rehab./Repairs of Water Facilities	32010220 - Rehab./Repairs of Water Facilities	70561 - Environmental Protection N.E.C.	23541800 - State Wide	0.00	0.00	30,000,000.00
100153501004 - Water Resources and Rural Deve	Rehab./Repairs of Water Ways	32010228 - Rehab./Repairs of Water Ways	70561 - Environmental Protection N.E.C.	23541800 - State Wide	20,000,000.00	5,000,000.00	20,000,000.00
200153501005 - CLIMATE CHANGE	Alternative Energy	32010399 - Alternative Energy	70561 - Environmental Protection N.E.C.	23541800 - State Wide	50,000,000.00	22,000,000.00	50,000,000.00
200153501006 - CLIMATE CHANGE	Bioligical Assets (Wildlife Conservation)	32010903 - Bioligical Assets (Wildlife Conservation	70561 - Environmental Protection N.E.C.	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00
200153501007 - CLIMATE CHANGE	Anniversaries/Celebration	32030114 - Anniversaries/Celebration	70561 - Environmental Protection N.E.C.	23541800 - State Wide	15,000,000.00	0.00	0.00
130153501008 - Reform of Government and Government	Grant to Communities/Vulnerables/Private Institu	32030122 - Grant to Communities/Private Instituti	70561 - Environmental Protection N.E.C.	23541800 - State Wide	0.00	0.00	600,428,000.00
							, .,
053501600100	Yobe State Environmental Protection Agency (YO	d					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					75,000,000.00		270,000,000.00
090153516001 - Environmental Improvement (Ge	Construction of Sewage/Drainage & Culverts	32010209 - Construction of Sewage/Drainage & Cu	70511 - Waste Management	23541800 - State Wide	20,000,000.00	0.00	0.00
		32010301 - Purchase of Trucks/Tankers/Tractors/E	-	23541800 - State Wide	0.00		225.000.000.00
090153516003 - Environmental Improvement (Ge		32010315 - Purchase of Sanitary Equipment	70511 - Waste Management	23541800 - State Wide	50,000,000.00	0.00	35,000,000.00
090153516004 - Environmental Improvement (Ge	7 1 1	32010322 - Purchase of Spare Parts and Tools	70511 - Waste Management	23541800 State Wide	5,000,000.00	0.00	10,000,000.00
090133310004 - Environmental improvement (de	ruicilase of Spare raits and Tools	32010322 - Fulchase of Spare Faits and Tools	70311 - Waste Management	23341800 - State Wide	3,000,000.00	0.00	10,000,000.00
053505600100	North East Arid Zone Development Programme (N					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Total					50,000,000.00	18,800,000.00	65,000,000.00
200153556001 - CLIMATE CHANGE	Tree Planting/Landscaping	32010129 - Tree Planting/Landscaping	70422 - Forestry	23520100 - Bade	1,500,000.00	0.00	0.00
090153556002 - Environmental Improvement (Ge	Construction/Provision of Agricultural Facilities	32010226 - Construction/Provision of Agricultural	70422 - Forestry	23520100 - Bade	46,500,000.00	18,800,000.00	50,000,000.00
140153556003 - Power (General)	Purchase of Power Generating Sets	32010305 - Purchase of Power Generating Sets	70422 - Forestry	23520100 - Bade	0.00	0.00	10,000,000.00
090153556004 - Environmental Improvement (Ge	Purchase of Chairs	32010601 - Purchase of Chairs	70422 - Forestry	23520100 - Bade	0.00	0.00	2,500,000.00
090153556005 - Environmental Improvement (Ge		32010602 - Purchase of Tables	70422 - Forestry	23520100 - Bade	0.00		2,500,000.00
090153556006 - Environmental Improvement (Ge		32030111 - Monitoring and Evaluation Capital Proj		23520100 - Bade	2.000.000.00	0.00	0.00
	8		, , , , , , , , , , , , , , , , , , , ,		_,		****
053505700100	Afforestation Programme						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	ance January to November	2022 Approved Budget
Programme Code and Programme Description <u>Total</u>		Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget 2,000,000.00		2022 Approved Budget <u>16,000,000.00</u>
		Economic Code and Description 32010129 - Tree Planting/Landscaping	Function Code and Description 70422 - Forestry	Location Code and Description 23541800 - State Wide		0.00	
<u>Total</u>	Project Description				2,000,000.00	0.00	16,000,000.00
<u>Total</u> 200153557001 - CLIMATE CHANGE	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets	32010129 - Tree Planting/Landscaping	70422 - Forestry	23541800 - State Wide	2,000,000.00 0.00	0.00 0.00 0.00	<u>16,000,000.00</u> 12,000,000.00
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers	70422 - Forestry 70422 - Forestry	23541800 - State Wide 23541800 - State Wide	2,000,000.00 0.00 1,000,000.00	0.00 0.00 0.00	12,000,000.00 12,000,000.00 2,000,000.00
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers Ministry for Local Government & Chieftaincy Affa	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers	70422 - Forestry 70422 - Forestry 70422 - Forestry	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2,000,000.00 0.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and 055100100100 Programme Code and Programme Description	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers	70422 - Forestry 70422 - Forestry	23541800 - State Wide 23541800 - State Wide	2,000,000.00 0.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 2002 Approved Budget
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and 055100100100 Programme Code and Programme Description Total	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers Ministry for Local Government & Chieftaincy Affa Project Description	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers Economic Code and Description	70422 - Forestry 70422 - Forestry 70422 - Forestry Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description	2,000,000.00 0.00 1,000,000.00 1,000,000.00 2021 Revised Budget 14,000,000.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 2022 Approved Budget 20,000,000.00
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and 055100100100 Programme Code and Programme Description	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers Ministry for Local Government & Chieftaincy Affa Project Description	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers	70422 - Forestry 70422 - Forestry 70422 - Forestry	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide	2,000,000.00 0.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 2022 Approved Budget
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and 055100100100 Programme Code and Programme Description Total	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers Ministry for Local Government & Chieftaincy Affa Project Description Rehab./Repairs of Office Building	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers Economic Code and Description	70422 - Forestry 70422 - Forestry 70422 - Forestry Function Code and Description	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description	2,000,000.00 0.00 1,000,000.00 1,000,000.00 2021 Revised Budget 14,000,000.00	0.00 0.00 0.00 0.00 0.00 ance January to November 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2022 Approved Budget 20,000,000.00 6,000,000.00 7,000,000.00
Total 200153557001 - CLIMATE CHANGE 140153557002 - Power (General) 110153557003 - Information Communication and 055100100100 Programme Code and Programme Description Total 130155101001 - Reform of Government and Gov	Project Description Tree Planting/Landscaping Purchase of Power Generating Sets Purchase of Computers Ministry for Local Government & Chieftaincy Affer Project Description Rehab./Repairs of Office Building Construction of Wall Fencing	32010129 - Tree Planting/Landscaping 32010305 - Purchase of Power Generating Sets 32010501 - Purchase of Computers Economic Code and Description 32010107 - Rehab./Repairs of Office Building	70422 - Forestry 70422 - Forestry 70422 - Forestry 70422 - Forestry Function Code and Description 70621 - Community Development	23541800 - State Wide 23541800 - State Wide 23541800 - State Wide Location Code and Description 23541800 - State Wide	2,000,000.00 0.00 1,000,000.00 1,000,000.00 2021 Revised Budget 14,000,000.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2022 Approved Budget 20,000,000.00 6,000,000.00