

Report of the

Accountant-General

Yobe State



with Financial Statements for the Year Ended 31st December, 2013





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Accountant-General
Yobe State
with Financial Statements

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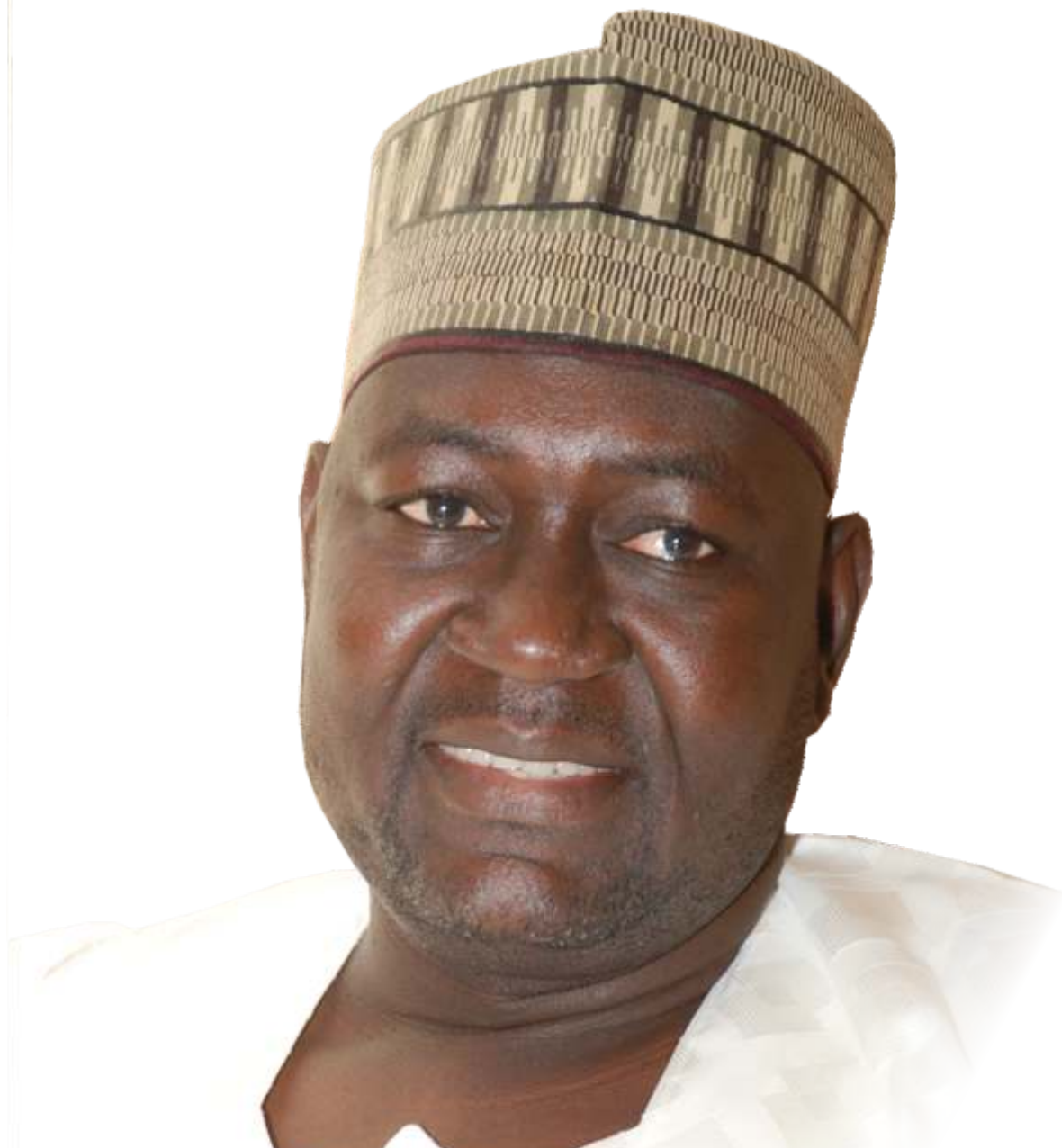
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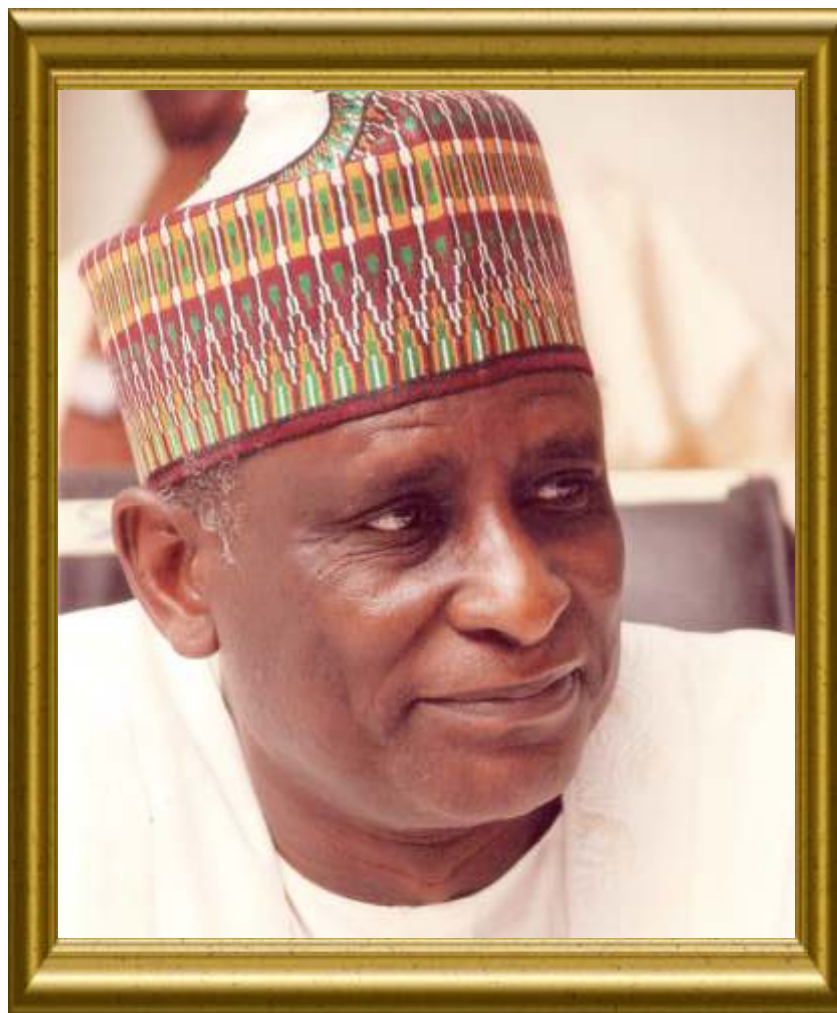


His Excellency,
Alh. Ibrahim Gaidam FCNA, FNCA, FCPA
Executive Governor,
Yobe State





His Excellency,
Engr. Abubakar D. Aliyu FMNSE
Deputy Governor,
Yobe State



Engr. Baba Goni Machina mni
Secretary to the State Government,
Yobe State



Alhaji Dauda Yahaya mni
Head Of Service,
Yobe State



Alhaji Kaigama Umar

Hon. Commissioner,

Ministry of Finance & Economic Development, Yobe State



Mohammed Abatcha Geidam FCNA
Permanent Secretary,
Ministry of Finance & Economic Development, Yobe State



Adamu Idi Danchuwa FCNA
Accountant General,
Yobe State



Alhaji Wakil Maina FCNA
Director, Treasury Operations,
Yobe State



Yusuf Aji Amshi CNA
Director, Final Accounts,
Yobe State

FINANCIAL HIGHLIGHTS FOR THE YEAR 2013

The Yobe state Government budgeted the total expenditure of N86,658,299,000.00 for the year 2013. These comprise of Recurrent Expenditure of N35,498,137,600.00 and Capital expenditure of N51,160,161,400.00. The expenditure is expected to be financed by Recurrent Revenue of N43,510,555,638.00 and Capital Receipts of N37,465,203,239.00.

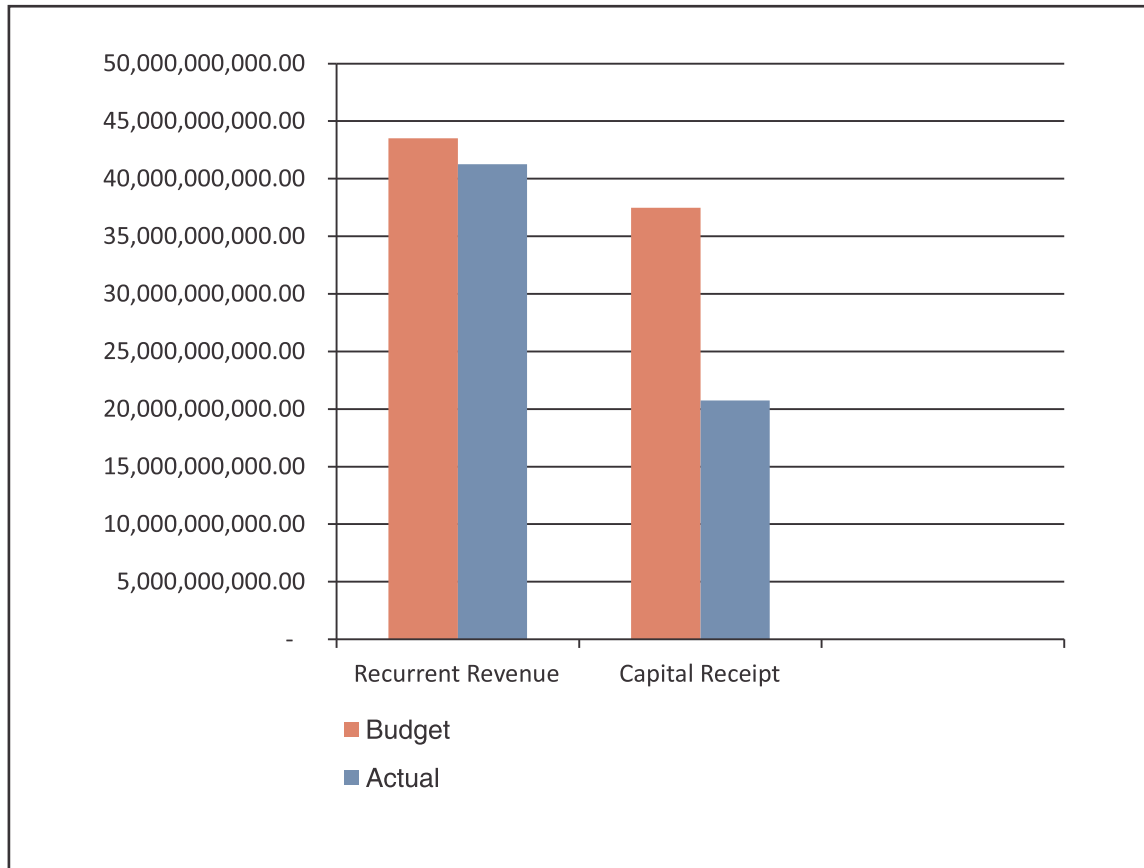
During the year 2013, State Government's actual Recurrent Revenue was N41,257,529,776.68 while actual capital Receipts was N20,756,509,498.94. These represent 67% and 33% performance, respectively.

Actual Recurrent Expenditure during the year was N32,764,695,506.00 while actual capital Expenditure was N34,216,972,226.01. These represent 49% and 51% performance, respectively.

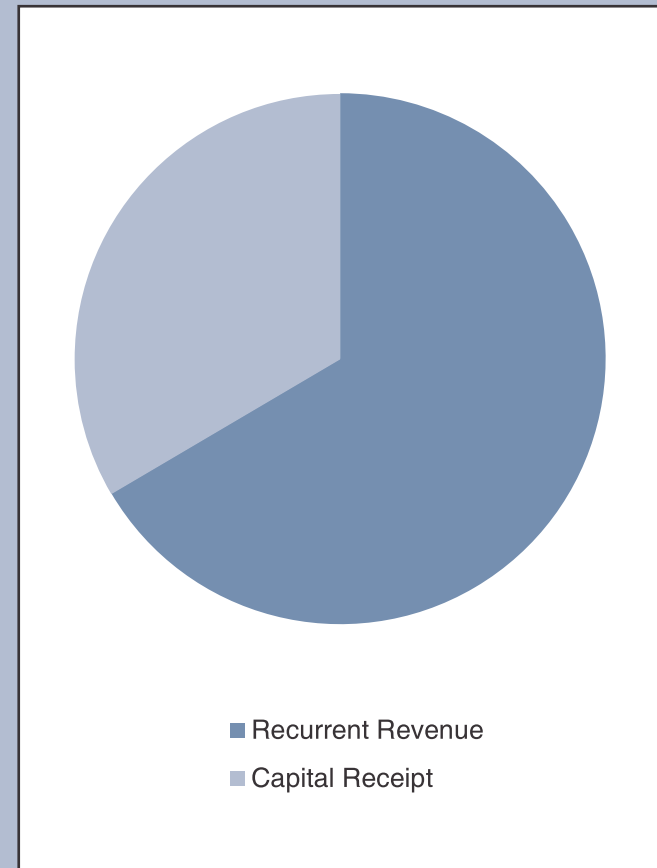
Details contained in figure on the page 2:

FINANCIAL HIGHLIGHTS FOR THE YEAR 2013					
S/NO	DESCRIPTIONS	ACTUAL 2011	ACTUAL 2012	REVISED BUDGET 2013	ACTUAL 2013
	RECURRENT REVENUE	N	N	N	N
1	STATUTORY ALLOCATION	32,157,081,600.21	32,741,987,692.95	40,210,555,638.00	37,823,689,049.37
2	INTERNAL REVENUE	2,385,653,776.94	1,885,048,972.40	3,300,000,000.00	3,072,006,109.88
3	ADVANCES REPAID BY STAFF	153,911,419.64	184,493,486.36		361,834,617.43
	SUB TOTAL	34,696,646,796.79	34,811,530,151.71	43,510,555,638.00	41,257,529,776.68
	CAPITAL RECEIPTS				
1	VALUE ADDED TAX	6,132,804,835.86	6,723,851,989.85	8,023,778,571.00	7,511,367,948.80
2	INTERNAL LOANS			11,810,452,737.00	
3	EXTERNAL LOANS	150,000,000.00		976,000,000.00	
4	GRANTS/SUBVENTIONS	5,746,473,492.50	452,570,563.00	2,298,000,000.00	-
5	PROCEEDS FROM SALES OF ASSETS	28,762,000.00	1,806,200.00		19,500,000.00
6	MISCELLANEOUS RECEIPTS	10,221,904,244.03	12,880,669,191.43	14,356,971,931.00	13,225,641,550.14
	SUB TOTAL	22,279,944,572.39	20,058,897,944.28	37,465,203,239.00	20,756,509,498.94
	TOTAL RECEIPTS	56,976,591,369.18	54,870,428,095.99	80,975,758,877.00	62,014,039,275.62
	RECURRENT EXPENDITURE				
1	PERSONNEL COSTS	11,677,845,219.78	14,679,739,828.14	16,429,810,000.00	15,182,184,135.99
2	PENSION AND GRATUITIES	1,230,524,521.13	1,282,044,512.09	2,055,000,000.00	2,049,651,791.17
3	OVERHEAD COSTS	3,755,335,717.12	5,727,223,388.28	9,041,344,000.00	8,463,305,585.92
4	CRF CHARGES	1,967,363,912.17	1,608,293,309.57	1,823,000,000.00	1,678,259,695.92
5	SUBVENTIONS TO PARASTATALS	2,325,024,161.72	2,276,768,268.72	2,950,909,600.00	2,242,407,990.01
6	MISCELLANEOUS EXPENSES	4,089,989,739.59	3,836,557,127.07	3,048,074,000.00	2,716,222,681.96
7	PUBLIC DEBTS CHARGES	244,705,674.09	218,197,716.57	150,000,000.00	128,019,377.91
8	ADVANCES TO STAFF	613,751,264.66	130,000,000.00		304,644,247.12
	SUB TOTAL	25,904,540,210.26	29,758,824,150.44	35,498,137,600.00	32,764,695,506.00
	CAPITAL EXPENDITURE				
1	PURCHASE OF FIN. INSTRUMENTS				
2	CAPITAL EXPENDITURE	28,477,325,061.38	25,646,443,832.37	51,160,161,400.00	34,216,972,226.01
	SUB TOTAL	28,477,325,061.38	25,646,443,832.37	51,160,161,400.00	34,216,972,226.01
	TOTAL EXPENDITURE	54,381,865,271.64	55,405,267,982.81	86,658,299,000.00	66,981,667,732.01
	BALANCES				
1	NET CASH BALANCE	2,594,726,097.54	534,839,886.82	5,682,540,123.00	- 4,967,628,456.39
2	OPENING BALANCE	4,181,389,838.20	6,776,115,935.74	5,682,540,123.00	6,241,276,048.92
3	CLOSING BALANCE	6,776,115,935.74	6,241,276,048.92	0.00	1,273,647,592.53

Analysis on Budget and Actual Revenue



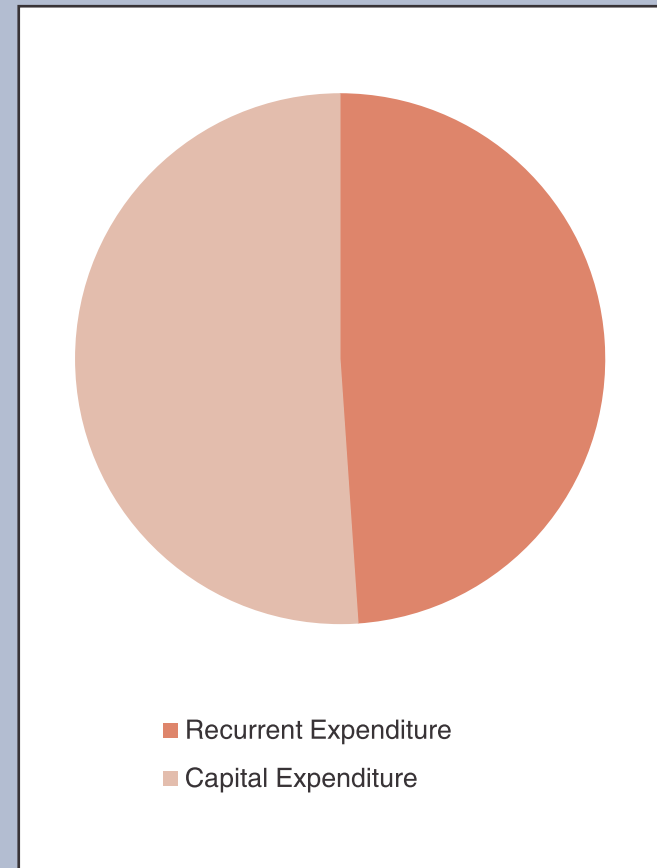
Actual Revenue



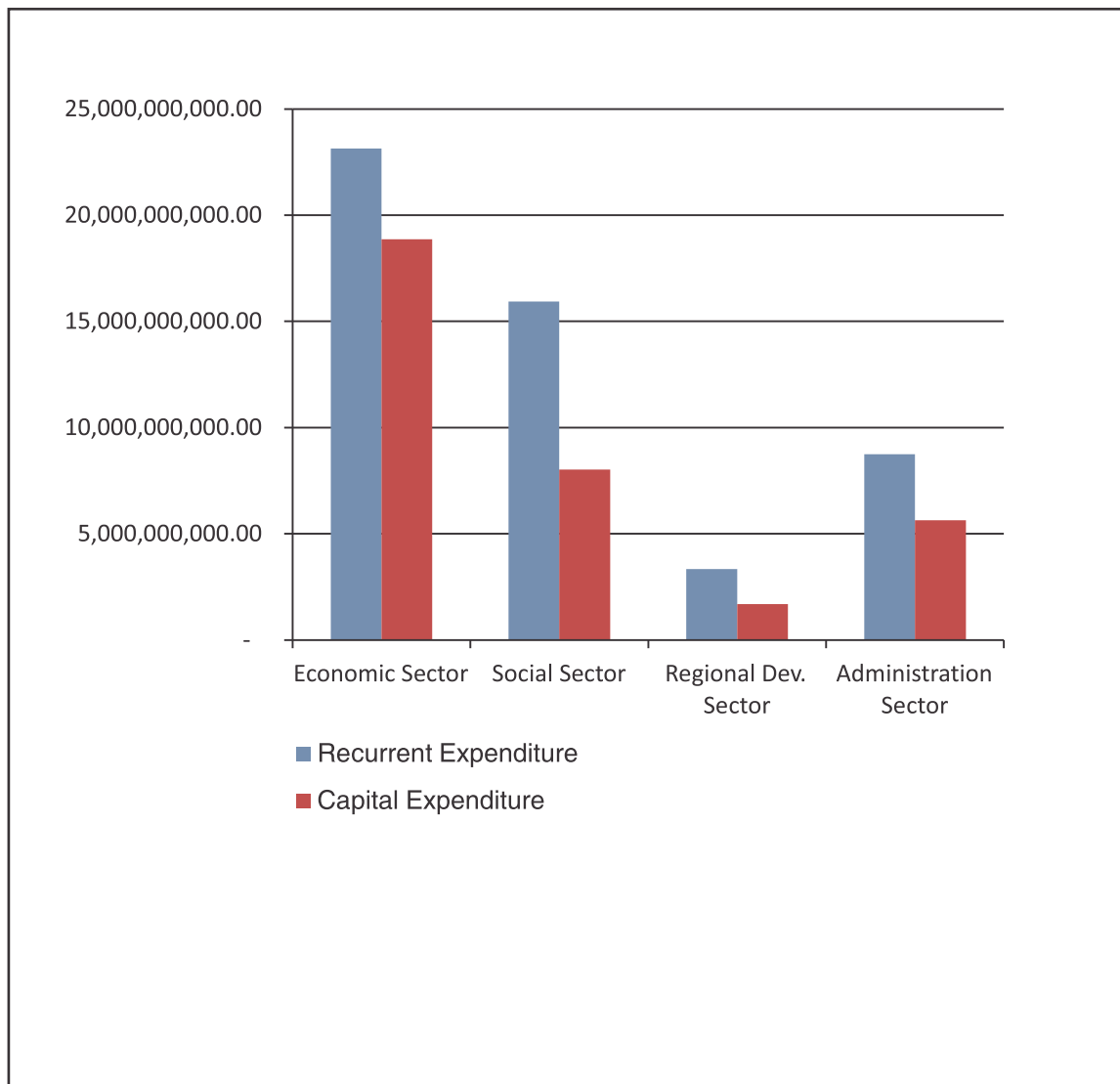
Analysis on Budget and Actual Expenditure



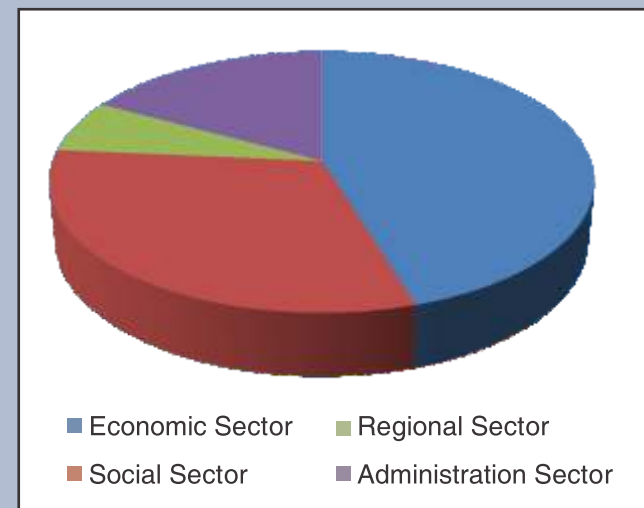
Actual Expenditure



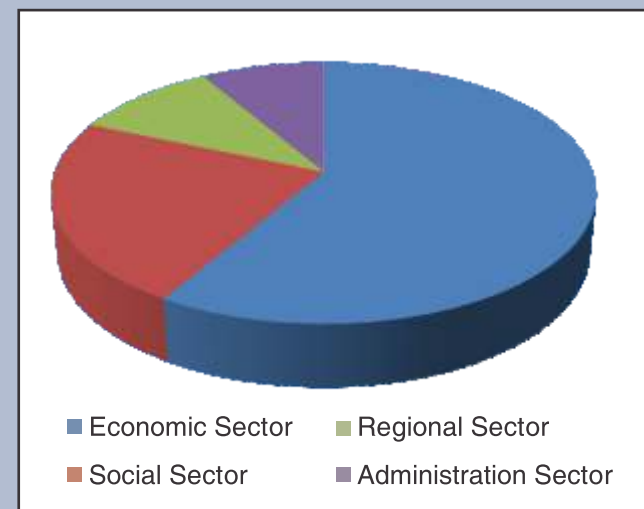
Analysis on Budget and Actual Expenditure by Sector



Sectoral Budget Allocation



Sectoral Actual Expenditure



STATEMENT NO. 1

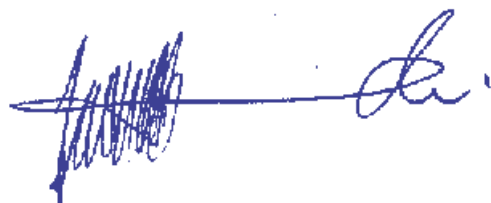
RESPONSIBILITY FOR FINANCIAL STATEMENT

These financial statements have been prepared by the Accountant General of Yobe State in accordance with the provision of the Finance (Control and Management) Act 1958 as amended. The Financial Statement Complies with the generally accepted accounting practice and are presented in the new FAAC standardized Financial Statement reporting format, approved in 2003.

The Accountant General is responsible for establishing and maintaining a system of internal controls, designed to provide reasonable assurance that the transactions are recorded within statutory authority and properly record the use of all public financial resources by the state Government.

To the best of my knowledge, this system of internal control has adequately operated throughout the period of reports.

In my opinion, these financial statements fairly reflect the financial position of the Government of Yobe State of Nigeria as at 31st December, 2013 and its operations for the year ended on that date.



Alh. Adamu Idi Danchuwa FCNA
Accountant General
Yobe State

STATEMENT NO. 2

AUDIT CERTIFICATE

In accordance with Section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 (as amended), I have examined the Accounts and Financial Statements of the Yobe State Government of Nigeria for the year ended 31st December, 2013.

Returns were rendered by the Accounting Officers of MDA's in conformity with the public finance (control and management) Act of 1958 (as amended). I have also obtained information and explanation necessary (except for cases observed in this report) in the discharge of my statutory responsibility.

The audit was conducted in line with auditing principles and requirements as specified in the Audit Law. Projects and Programmes were verified in line with the concept of performance audit. In the discharge of my responsibility as vested on me by Section 125(5) of the above Constitution, the Statement of Assets and Liabilities and the financial position of Yobe State Government given by the State Accountant-General for the year ended 31st December, 2013 have been certified, subject to comments and observations contained in this report.

In my opinion, the Financial Statements No.3 - 6, (i.e. Cash flow statements, Statement of Assets & Liabilities, Statement of Consolidated Revenue fund and Statement of Capital Development fund) and related schedules give a true and fair view of the state of affairs of the Yobe State Government as at 31st December, 2013.

Office of the Auditor-General

PMB 1051,
Damaturu, Yobe State.



Muhammad Jawa Gashua FCNA, FCPA

Auditor-General
Yobe State Government.

STATEMENT No. 3				
GOVERNMENT OF YOBE STATE OF NIGERIA				
CASH FLOW STATEMENT FOR THE YEAR ENDED 31st DECEMBER 2013				
		NOTES	31st DEC. 2013	31st DEC. 2012
Cash Flow from Operation Activities			₦	₦
Receipts				
▶	Statutory Revenue Allocation	3	37,823,689,049.37	32,741,987,692.95
▶	VAT	4	7,511,367,948.80	6,723,851,989.85
▶	Internally Generated Revenue	5	3,072,006,109.88	1,885,048,972.40
▶	Grants/Subventions	6	-	452,570,563.00
▶	Miscellaneous	7	13,225,641,550.14	12,880,669,191.43
▶	Others	8	361,834,617.43	184,493,486.36
Total Receipts			61,994,539,275.62	54,868,621,895.99
Payments				
▶	Personnel Emoluments	9	17,231,835,927.16	15,961,784,340.23
▶	Education Services	10	420,426,993.48	267,376,600.00
▶	Transport Services	11	42,600,000.00	42,600,000.00
▶	Health Services	12	147,706,000.00	131,196,000.00
▶	Agricultural Services	13	53,400,000.00	53,400,000.00
▶	Economic Services	14	16,800,000.00	16,800,000.00
▶	Information & Social Developments	15	142,479,000.00	158,721,000.00
▶	Water and Sanitation	16	35,400,000.00	35,400,000.00
▶	Housing Services	17	16,200,000.00	16,200,000.00
▶	Town & Country Planning	18	24,000,000.00	24,000,000.00
▶	General Administration	19	14,201,183,960.33	12,703,148,493.64
▶	Others	20	304,644,247.12	130,000,000.00
Total Payments			32,636,676,128.09	29,540,626,433.87
Net Cash Flow from Operation Activities			29,357,863,147.53	25,327,995,462.12
Cash Flow from Investment Activities				

Purchase/Construction of Assets	21	34,216,972,226.01	25,646,443,832.37
Purchase of Financial Market Instruments			-
Proceeds from Sales of Assets	22	19,500,000.00	1,806,200.00
Net Cash Flow from Investing Activities		34,197,472,226.01	25,644,637,632.37
Cash Flow from Financing Activities			
Proceeds from Loan & Other Borrowings			
Dividends Received			-
Repayments of Loans	23	128,019,377.91	218,197,716.57
Net Cash Flow from Financing Activities		- 128,019,377.91	-218,197,716.57
Net Increase/Decrease in Cash & Its Equivalent		- 4,967,628,456.39	-534,839,886.82
Cash & Its Equivalent as at 1/1/2013		6,241,276,048.92	6,776,115,935.74
Cash & Its Equivalent as at 31/12/2013		1,273,647,592.53	6,241,276,048.92
The accompanying notes are an integral part of this Statement			

STATEMENT No. 4			
GOVERNMENT OF YOBE STATE OF NIGERIA			
STATEMENT OF ASSETS AND LIABILITIES			
AS AT 31ST DECEMBER, 2013			
	NOTES	31st DEC. 2013	31st DEC. 2012
		N	N
<u>ASSETS</u>			
<u>Liquid Assets</u>			
Cash and Bank Balances	24	1,273,647,592.53	6,241,276,048.92
Others			
Investments	25	525,549,588.37	501,730,848.58
Advances	26	528,947,020.79	586,137,391.10
Operating Liabilities Over Assets		5,370,536,900.50	3,788,480,300.94
		<u>7,698,681,102.19</u>	<u>11,117,624,589.54</u>
<u>LIABILITIES</u>			
Consolidated Revenue Fund		934,486,556.00	441,652,285.32
Capital Development Fund		339,161,036.53	5,799,623,763.60
Internal Loans			
Domestic Debts	27A	1,122,635,101.66	
Foreign Loans	27B	5,302,398,408.00	4,876,348,540.62
		<u>7,698,681,102.19</u>	<u>11,117,624,589.54</u>
The accompanying notes are an integral part of these statements			

STATEMENT No. 5						
GOVERNMENT OF YOBE STATE OF NIGERIA						
STATEMENT OF CONSOLIDATED REVENUE FUND						
FOR THE YEAR ENDED 31st DECEMBER, 2013						
ACTUAL		NOTES	APPROVED BUDGET	REVISED BUDGET	ACTUAL	VARIANCE
2012			2013	2013	2013	%
₦			₦	₦	₦	
388,946,284.05	Opening Balance				441,652,285.32	1.00
	ADD: REVENUE [INCOME]	28				
1,399,036,229.31	Taxes		2,111,805,000.00	2,111,805,000.00	1,435,927,560.36	0.68
186,405,097.23	Licenses		38,295,000.00	38,295,000.00	53,714,382.00	1.40
279,607,645.86	Fines and fees		141,170,000.00	141,170,000.00	811,204,310.59	5.75
20,000,000.00	Earning and sales		444,670,000.00	444,670,000.00	605,994,900.00	1.36
-	Rent on Government Property		120,000,000.00	120,000,000.00	0.00	0.00
-	Interest & Dividends					0.00
-	Reimbursements by paras,FGN & Others		89,060,000.00	89,060,000.00	105,164,956.93	1.18
-	Boards and Parastatals		315,000,000.00	315,000,000.00		0.00
-	Recovery of Funds		40,000,000.00	40,000,000.00	60,000,000.00	0.00
-	Miscellaneous					0.00
184,493,486.36	Repayment of Advances	29			361,834,617.43	100.00
32,741,987,692.95	Statutory Revenue Allocation	30	40,210,555,638.00	40,210,555,638.00	37,823,689,049.37	0.94
	Transfer from CDF					2.00
35,200,476,435.76	TOTAL REVENUE		43,510,555,638.00	43,510,555,638.00	41,699,182,062.00	2.00
	LESS: EXPENDITURE					0.00
14,679,739,828.14	Personnel Costs	31	16,429,810,000.00	16,429,810,000.00	15,182,184,135.99	0.92
1,282,044,512.09	Pension and Gratuities	32	1,200,000,000.00	2,055,000,000.00	2,049,651,791.17	1.00
5,727,223,388.28	Overhead Costs	33	6,773,344,000.00	9,041,344,000.00	8,463,305,585.92	0.94
1,608,293,309.57	Consolidated Revenue Fund Charges	34	1,960,000,000.00	1,823,000,000.00	1,678,259,695.92	0.92
218,197,716.57	Public Debt Charges	35	250,000,000.00	150,000,000.00	128,019,377.91	101.00
130,000,000.00	Advances	36	-	-	304,644,247.12	100.00
2,276,768,268.72	Recurrent Grants and Subventions	37	3,338,909,600.00	2,950,909,600.00	2,242,407,990.01	0.76

3,836,557,127.07	Miscellaneous Expenses	38	2,908,074,000.00	3,048,074,000.00	2,716,222,681.96	1.00
29,758,824,150.44	TOTAL EXPENDITURE		32,860,137,600.00	35,498,137,600.00	32,764,695,506.00	0.92
5,441,652,285.32	OPERATING BALANCE		10,650,418,038.00	8,012,418,038.00	8,934,486,556.00	1.12
	APPROPRIATION/TRANSFERS					
5,000,000,000.00	Capital Development Fund		10,650,418,038.00	8,012,418,038.00	8,000,000,000.00	1.00
	Loan Repayment Fund					
441,652,285.32	CLOSING BALANCE		-	-	934,486,556.00	

The accompanying notes are an integral part of this statement

STATEMENT No. 6						
GOVERNMENT OF YOBE STATE OF NIGERIA						
STATEMENT OF CAPITAL DEVELOPMENT FUND						
FOR THE YEAR ENDED 31st DECEMBER, 2013						
ACTUAL		NOTES	APPROVED BUDGET	REVISED BUDGET	ACTUAL	VARIANCE
2012			2013	2013	2013	
N			N	N	N	%
6,387,169,651.69	Opening Balance		5,682,540,123.00	5,682,540,123.00	5,799,623,763.60	
	ADD: CAPITAL RECEIPTS					
6,723,851,989.85	Value Added Tax	39	8,023,778,571.00	8,023,778,571.00	7,511,367,948.80	0.94
5,000,000,000.00	Transfer from CRF		10,650,418,038.00	8,012,418,038.00	8,000,000,000.00	
-	Internal Loans	40	11,810,452,737.00	11,810,452,737.00	-	0.00
-	External Loans	41	976,000,000.00	976,000,000.00	-	0.00
452,570,563.00	Grants/Subventions	42	2,298,000,000.00	2,298,000,000.00	-	0.00
12,882,475,391.43	Miscellaneous	43	14,356,971,931.00	14,356,971,931.00	13,245,141,550.14	0.92
31,446,067,595.97	TOTAL CAPITAL RECEIPTS		53,798,161,400.00	51,160,161,400.00	34,556,133,262.54	0.68
	LESS: CAPITAL EXPENDITURE					
	Economic Sector					
1,872,915,560.00	Agriculture	44	2,096,629,000.00	1,956,629,000.00	1,493,870,000.00	0.76
28,677,500.00	Livestock	45	261,000,000.00	261,000,000.00	42,550,000.00	0.16
238,636,269.50	Forestry	46	930,000,000.00	680,000,000.00	109,855,105.00	0.16

-	Fisheries	47	10,000,000.00	10,000,000.00	-	0.00
397,335,104.17	Industry	48	649,000,000.00	730,000,000.00	177,650,046.87	0.24
336,278,408.43	Energy	49	1,660,000,000.00	1,360,000,000.00	809,059,707.80	0.59
11,204,000.00	Commerce, Finance, Hotels & Co-ops.	50	570,000,000.00	312,000,000.00	75,606,000.00	0.24
9,766,426,737.49	Transport (Works)	51	17,202,000,000.00	17,833,000,000.00	16,155,910,843.78	0.91
12,651,473,579.59	Sub total		23,378,629,000.00	23,142,629,000.00	18,864,501,703.45	0.82
	Social Service Sector					
4,595,736,091.94	Education	52	9,794,000,000.00	8,939,000,000.00	4,454,448,272.39	0.50
1,058,892,240.28	Health	53	4,896,599,400.00	4,486,599,400.00	2,559,837,829.00	0.57
435,673,549.33	Information	54	650,500,000.00	1,055,500,000.00	389,494,952.81	0.37
587,730,226.89	Social Development	55	1,707,500,000.00	1,457,500,000.00	619,031,595.15	0.42
6,678,032,108.44	Sub total		17,048,599,400.00	15,938,599,400.00	8,022,812,649.35	0.50
	Regional Development Sector					
651,639,867.49	Water Supply	56	2,308,000,000.00	1,708,000,000.00	881,930,538.46	0.52
2,755,287.50	Environment, Sewage & Drainage	57	338,929,000.00	113,929,000.00	7,449,000.00	0.07
1,343,605,581.41	Housing	58	2,175,000,000.00	1,050,000,000.00	583,320,460.32	0.56
71,584,000.00	Town & country planning	59	104,000,000.00	164,000,000.00	77,876,000.00	0.47
60,863,080.00	Community Development	60	500,000,000.00	300,000,000.00	140,754,816.25	0.47
2,130,447,816.40	Sub total		5,425,929,000.00	3,335,929,000.00	1,691,330,815.03	0.51
	Administration Sector					
4,186,490,327.94	General Administration	61	7,945,004,000.00	8,743,004,000.00	5,638,327,058.18	0.64
4,186,490,327.94	Sub total		7,945,004,000.00	8,743,004,000.00	5,638,327,058.18	0.64
25,646,443,832.37	GRAND TOTAL EXPENDITURE		53,798,161,400.00	51,160,161,400.00	34,216,972,226.01	0.67
	APPROPRIATION/TRANSFERS					
	Consolidated Revenue Fund					
5,799,623,763.60	CLOSING BALANCE		-	-	339,161,036.53	
The accompanying notes are an integral part of this statement						

Note 1:

PURPOSE OF THE FINANCIAL STATEMENT

The purpose of the Financial Statements is to give an overview of the financial position and cash resources of the Government of Yobe State of Nigeria as at 31st December, 2013 as well as give a summary of purpose to which the resources received during the period was put to.

Note 2:

STATEMENT OF ACCOUNTING POLICIES

The Financial Statements are prepared under cash basis of Accounting on historical cost convention. The transactions are recorded only when money are received and paid within the year under review.

NOTE NO.3 STATUTORY REVENUE ALLOCATION (SRA) 2013						
MONTH	NET	DEDUCTIONS AT SOURCE				GROSS ALLOCATION
		FOREIGN LOAN	FERTILIZER	POLICE REFORM	REFUND OF FAAC EXPS	
JANUARY	2,895,829,883.34	12,637,769.11				2,908,467,652.45
FEBRUARY	2,887,360,315.14	8,903,044.95				2,896,263,360.09
MARCH	2,798,319,132.69	8,903,044.95				2,807,222,177.64
APRIL	3,051,011,275.34	8,903,044.95	50,600,000.00			3,110,514,320.29
MAY	3,291,043,398.82	8,903,044.95				3,299,946,443.77
JUNE	3,145,083,919.48	8,903,044.95				3,153,986,964.43
JULY	3,898,878,189.94	8,903,044.95			25,537,628.99	3,933,318,863.88
AUGUST	3,005,528,887.85	12,392,667.82			25,537,628.92	3,043,459,184.59
SEPTEMBER	3,308,752,015.33	12,392,667.82				3,321,144,683.15
OCTOBER	3,115,026,835.26	12,392,667.82		31,590,095.99		3,159,009,599.07
NOVEMBER	2,799,271,350.08	12,392,667.82		28,400,646.65		2,840,064,664.55
DECEMBER	3,304,395,556.29	12,392,667.82		33,502,911.35		3,350,291,135.46
TOTAL	37,500,500,759.56	128,019,377.91	50,600,000.00	93,493,653.99	51,075,257.91	37,823,689,049.37

NOTE NO.4 VAT 2013	
MONTH	VAT ALLOCATION
JANUARY	543,059,321.40
FEBRUARY	636,073,051.38
MARCH	577,254,951.03
APRIL	609,188,731.77
MAY	510,973,587.57
JUNE	697,485,456.22
JULY	478,010,268.82
AUGUST	689,048,449.87
SEPTEMBER	649,956,736.78
OCTOBER	624,671,792.68
NOVEMBER	627,736,837.71
DECEMBER	867,908,763.57
TOTAL	7,511,367,948.80

NOTE NO.5 INTERNALLY GENERATED REVENUE					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10050	Taxes	2,111,805,000.00	2,111,805,000.00	1,435,927,560.36	- 675,877,439.64
10100	Licenses	38,295,000.00	38,295,000.00	53,714,382.00	15,419,382.00
10200	Fines and fees	141,170,000.00	141,170,000.00	811,204,310.59	670,034,310.59
10400	Earning and sales	444,670,000.00	444,670,000.00	605,994,900.00	161,324,900.00
10550	Rent on Government Property	120,000,000.00	120,000,000.00		- 120,000,000.00
10600	Reimbursement by Parastatals, Fed. Govt. & other				-
10620	Boards and Parastatals	89,060,000.00	89,060,000.00	105,164,956.93	16,104,956.93
10850	Interest payment and dividends	315,000,000.00	315,000,000.00		- 315,000,000.00
10900	Recovery of Funds	40,000,000.00	40,000,000.00	60,000,000.00	
10920	Miscellaneous				-
	TOTAL	3,300,000,000.00	3,300,000,000.00	3,072,006,109.88	- 227,993,890.12

NOTE NO.6 GRANTS AND SUBVENTIONS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10650	CONDITIONAL GRANTS MDG & IFAD/FADAMA III	2,298,000,000.00	2,298,000,000.00		- 2,298,000,000.00
10650	FGN.Contribution for RWSSP				-
	TOTAL	2,298,000,000.00	2,298,000,000.00		- 2,298,000,000.00

NOTE NO.7 MISCELLANEOUS CAPITAL RECEIPTS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10900	EXCESS CRUDE OIL	9,565,889,619.00	9,565,889,619.00	7,874,471,359.06	-1,691,418,259.94
10900	STATUTARY BUDGET AUGMENTATION				0.00
10900	STATUTARY EXCHANGE RATE GAINS				0.00
10900	MISCELLANEOUS: REFUNDS NNPC	1,151,082,312.00	1,151,082,312.00	1,163,785,869.48	12,703,557.48
10900	REFUNDS FROM FED. GOVT FOR ROADS			222,704,348.00	222,704,348.00
10900	SURE-P ALLOCATION	2,640,000,000.00	2,640,000,000.00	2,612,277,382.66	-27,722,617.34
10900	ECOLOGICAL	1,000,000,000.00	1,000,000,000.00		-1,000,000,000.00
10990	DONATION			25,000,000.00	25,000,000.00
10990	ASSISTANCE FROM FGN ON SECURITY MATTERS			150,000,000.00	150,000,000.00
10990	CONTRIBUTION FROM LGC FOR JOINT PROJECT			1,177,402,590.94	1,177,402,590.94
	TOTAL	14,356,971,931.00	14,356,971,931.00	13,225,641,550.14	-1,131,330,380.86

NOTE NO.8 OTHERS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
510003	POH CAR LOAN REPAYMENTS			258,885,063.98	-258,885,063.98
510004	FURNITURE LOAN			102,949,553.45	-102,949,553.45
	TOTAL			361,834,617.43	-361,834,617.43

NOTE NO.9 PERSONNEL EMOLUMENTS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2010	Government House	135,649,000.00	135,649,000.00	120,204,786.83	15,444,213.17
2210	House of Assembly	129,286,000.00	129,286,000.00	121,088,163.42	8,197,836.58
2310	Secretary to the State Government	383,074,000.00	342,074,000.00	303,867,568.68	38,206,431.32
2410	Head of service	132,571,000.00	132,571,000.00	114,880,018.68	17,690,981.32
2510	Ministry of Agriculture	290,586,000.00	290,586,000.00	288,100,243.15	2,485,756.85
2511	ADP	182,953,000.00	182,953,000.00	167,383,773.44	15,569,226.56
2512	YOSAMA	113,241,000.00	113,241,000.00	102,766,404.73	10,474,595.27
2610	Ministry of Animal & Fisheries	559,391,000.00	559,391,000.00	500,542,290.76	58,848,709.24
2710	Ministry of Environment	214,417,000.00	214,417,000.00	211,866,391.90	2,550,608.10
2712	NEAZDP	65,402,000.00	65,402,000.00	62,534,604.00	2,867,396.00
2713	YOSEPA	238,815,000.00	238,815,000.00	220,367,513.05	18,447,486.95
2810	Ministry of Education	127,892,000.00	127,892,000.00	106,927,017.62	20,964,982.38
2814	Scholarship Board	25,040,000.00	25,040,000.00	19,983,595.66	5,056,404.34
2815	Library Board	63,993,000.00	63,993,000.00	57,588,749.72	6,404,250.28
2816	Agency for Mass Educa.	249,141,000.00	249,141,000.00	227,126,143.33	22,014,856.67
2817	Colle. of Educ. Gashua	782,022,000.00	790,022,000.00	788,089,137.99	1,932,862.01
2818	CABS Potiskum	433,663,000.00	433,663,000.00	412,738,692.78	20,924,307.22
2819	Colle. Of Agric Gujba	253,539,000.00	261,539,000.00	261,361,707.44	177,292.56
2820	YOCOLIS Nguru	276,370,000.00	276,370,000.00	253,587,740.81	22,782,259.19
2821	Polytechnic Geidam	203,285,000.00	209,285,000.00	209,122,547.65	162,452.35
2822	State University	682,266,000.00	712,266,000.00	709,140,748.04	3,125,251.96
2823	SUBEB	790,216,000.00	640,216,000.00	601,390,713.74	38,825,286.26
2824	Arabic & Islamic Educ.	16,833,000.00	16,833,000.00	15,683,308.06	1,149,691.94
2825	TSB	1,997,062,000.00	1,997,062,000.00	1,965,832,372.74	31,229,627.26
2826	Science & Tech. Board	793,448,000.00	913,448,000.00	903,768,652.64	9,679,347.36
2910	Ministry of Sport	29,594,000.00	29,594,000.00	26,403,936.16	3,190,063.84
2911	Sports Council	125,297,000.00	125,297,000.00	88,275,783.50	37,021,216.50
2912	Desert Stars	14,315,000.00	14,315,000.00	13,014,000.00	1,301,000.00
3010	Ministry of Finance	599,223,000.00	599,223,000.00	527,040,883.26	72,182,116.74

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3015	Board of Internal Rev.	81,066,000.00	81,066,000.00	71,157,800.30	9,908,199.70
3017020957	Pension and Gratuities	1,200,000,000.00	2,055,000,000.00	2,049,651,791.17	5,348,208.83
3110	Ministry of Health	680,495,000.00	680,495,000.00	613,003,545.39	67,491,454.61
3113	HMB	2,260,343,000.00	2,260,343,000.00	1,898,648,547.76	361,694,452.24
3114	School of Nursing	83,306,000.00	88,306,000.00	85,951,401.09	2,354,598.91
3116	Traditional Medicine	10,378,000.00	13,378,000.00	10,584,553.58	2,793,446.42
3210	Ministry of Justice	168,971,000.00	168,971,000.00	164,866,532.45	4,104,467.55
3211	Prerogative of Mercy	2,336,000.00	2,336,000.00	2,125,718.64	210,281.36
3310	Ministry of Works	184,648,000.00	184,648,000.00	164,858,025.38	19,789,974.62
3311	Fire Service	109,163,000.00	109,163,000.00	98,083,397.10	11,079,602.90
3410	Ministry of Transport & Energy	101,473,000.00	101,473,000.00	95,114,836.04	6,358,163.96
3411	REB	198,488,000.00	198,488,000.00	174,249,690.28	24,238,309.72
3510	Ministry of Information	57,555,000.00	57,555,000.00	50,297,512.82	7,257,487.18
3511	YBC	95,402,000.00	95,402,000.00	87,170,043.59	8,231,956.41
3512	YTV	97,213,000.00	97,213,000.00	90,347,815.57	6,865,184.43
3513	Printing Corporation	28,984,000.00	28,984,000.00	26,111,587.59	2,872,412.41
3514	Council for Art & Culture	42,108,000.00	42,108,000.00	37,860,764.13	4,247,235.87
3515	History Bureau	2,037,000.00	2,037,000.00	1,870,899.86	166,100.14
3610	Ministry of Youth & Social Dev.	156,906,000.00	156,906,000.00	135,567,275.67	21,338,724.33
3710	Ministry of Commerce	85,384,000.00	85,384,000.00	77,620,030.50	7,763,969.50
3711	Small Scale Industry	9,510,000.00	9,510,000.00	7,855,485.49	1,654,514.51
3810	Ministry of Women Affairs	58,525,000.00	58,525,000.00	54,182,051.23	4,342,948.77
3910	Ministry of Land & Survey	197,624,000.00	197,624,000.00	183,972,369.85	13,651,630.15
4010	Ministry of Integrated Rural Dev.	151,048,000.00	151,048,000.00	132,545,322.40	18,502,677.60
4110	Ministry of Local Government	62,050,000.00	62,050,000.00	55,468,433.20	6,581,566.80
4111	LG Pension	6,266,000.00	8,266,000.00	7,421,780.91	844,219.09
4112	Emirate Councils	244,679,000.00	244,679,000.00	222,435,149.52	22,243,850.48
4210	Ministry of Water Resources	37,197,000.00	37,197,000.00	34,389,314.23	2,807,685.77
4211	Water Corporation	302,963,000.00	302,963,000.00	269,226,552.89	33,736,447.11
4212	RUWASA	97,225,000.00	97,225,000.00	85,810,368.64	11,414,631.36

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4310	Ministry of Housing	100,434,000.00	105,434,000.00	103,075,051.98	2,358,948.02
4311	Housing Corporation	37,809,000.00	37,809,000.00	33,747,891.85	4,061,108.15
4312	Yobe Savings & Loans	6,353,000.00	6,353,000.00	5,703,591.04	649,408.96
4410	Ministry of Religious Affairs	25,424,000.00	25,424,000.00	23,922,094.87	1,501,905.13
4510	Ministry of Budget & Econ. Plan.	59,895,000.00	59,895,000.00	53,950,551.63	5,944,448.37
4610	Ministry of Special Duties	20,056,000.00	20,056,000.00	14,959,940.38	5,096,059.62
4711	High Court	213,694,000.00	213,694,000.00	198,608,785.37	15,085,214.63
4712	Sharia Court of Appeal	91,542,000.00	91,542,000.00	83,351,154.13	8,190,845.87
4713	Sharia Court Division	142,575,000.00	142,575,000.00	127,992,057.56	14,582,942.44
4810	State Audit Dept.	54,801,000.00	54,801,000.00	54,425,265.75	375,734.25
4910	Local Government Audit	70,975,000.00	70,975,000.00	62,293,234.75	8,681,765.25
5010	Civil Service Commission	28,438,000.00	28,438,000.00	26,339,737.90	2,098,262.10
5110	Local Govt. Service Commission	19,303,000.00	19,303,000.00	17,417,077.14	1,885,922.86
5210	Pilgrims Commission	12,161,000.00	12,161,000.00	10,305,121.55	1,855,878.45
5310	House of Assembly Commission	7,972,000.00	9,972,000.00	8,781,914.65	1,190,085.35
5410	State Independent Election Com	3,783,000.00	3,783,000.00	3,286,837.19	496,162.81
5510	Judicial Service Commission	12,668,000.00	14,668,000.00	14,549,532.37	118,467.63
	TOTAL	17,629,810,000.00	18,484,810,000.00	17,231,835,927.16	1,252,974,072.84

NOTE NO.10 EDUCATION SERVICES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2810	Ministry of Education	12,000,000.00	12,000,000.00	12,000,000.00	-
2811	ERC	3,600,000.00	3,600,000.00	3,000,000.00	600,000.00
2812	Zonal Inspectorate	3,600,000.00	3,600,000.00	1,800,000.00	1,800,000.00
2813	Remedial Programme	1,800,000.00	1,800,000.00	1,800,000.00	-
2814	Scholarship Board	6,000,000.00	6,000,000.00	6,000,000.00	-
2815	Library Board	18,000,000.00	18,000,000.00	6,000,000.00	12,000,000.00
2816	Agency for Mass Educa.	4,800,000.00	4,800,000.00	4,800,000.00	-
2817	Colle. of Educ. Gashua	6,000,000.00	6,000,000.00	6,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2818	CABS Potiskum	6,000,000.00	6,000,000.00	6,000,000.00	-
2819	Colle. Of Agric Gujba	6,000,000.00	6,000,000.00	6,000,000.00	-
2820	YOCOLIS Nguru	6,000,000.00	6,000,000.00	6,000,000.00	-
2821	Polytechnic Geidam	6,000,000.00	6,000,000.00	6,000,000.00	-
2822	State University	48,000,000.00	48,000,000.00	48,000,000.00	-
2823	SUBEB	147,894,000.00	147,894,000.00	147,893,973.48	26.52
2824	Arabic & Islamic Educ.	51,200,000.00	51,200,000.00	11,200,000.00	40,000,000.00
2825	TSB	110,400,000.00	110,400,000.00	91,770,620.00	18,629,380.00
2826	Science & Tech. Board	78,835,100.00	78,835,100.00	55,562,400.00	23,272,700.00
2827	French & Kanuri Centre	600,000.00	600,000.00	600,000.00	-
	TOTAL	516,729,100.00	516,729,100.00	420,426,993.48	96,302,106.52

NOTE NO.11 TRANSPORT & ENERGY SERVICES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3310	Ministry of Works	12,000,000.00	12,000,000.00	12,000,000.00	-
3311	Fire Service	10,800,000.00	10,800,000.00	10,800,000.00	-
2322	IDF	4,800,000.00	4,800,000.00	2,400,000.00	2,400,000.00
3410	Ministry of Transport & Energy	12,000,000.00	12,000,000.00	12,000,000.00	-
3411	REB	5,400,000.00	5,400,000.00	5,400,000.00	-
	TOTAL	45,000,000.00	45,000,000.00	42,600,000.00	2,400,000.00

NOTE NO.12 HEALTH SERVICES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3110	Ministry of Health	12,000,000.00	12,000,000.00	12,000,000.00	-
3111	Epidemiological Unit	1,200,000.00	1,200,000.00	1,200,000.00	-
3112	NPI Unit	1,200,000.00	1,200,000.00	1,200,000.00	-
3113	HMB	33,880,000.00	33,880,000.00	30,756,000.00	3,124,000.00
3114	School of Nursing	6,000,000.00	6,000,000.00	4,200,000.00	1,800,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3115	School of Health Tech	6,000,000.00	6,000,000.00	4,200,000.00	1,800,000.00
3116	Traditional Medicine	1,800,500.00	1,800,500.00	1,800,000.00	500.00
3117	Primary Health Care Board	120,000,000.00	120,000,000.00	90,750,000.00	29,250,000.00
3118	YOSACA	4,800,000.00	4,800,000.00	1,600,000.00	3,200,000.00
	TOTAL	186,880,500.00	186,880,500.00	147,706,000.00	39,174,500.00

NOTE NO. 13 AGRICULTURAL SERVICES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2510	Ministry of Agriculture	12,000,000.00	12,000,000.00	12,000,000.00	-
2512	YOSAMA	8,400,000.00	8,400,000.00	4,200,000.00	4,200,000.00
2610	Ministry of Animal & Fisheries	12,000,000.00	12,000,000.00	12,000,000.00	-
2611	Modern Abattoir	1,200,000.00	1,200,000.00	600,000.00	600,000.00
2612	Pilot Livestock	2,400,000.00	2,400,000.00		2,400,000.00
2710	Ministry of Environment	12,000,000.00	12,000,000.00	12,000,000.00	-
2711	Afforestation	2,400,000.00	2,400,000.00	2,400,000.00	-
2712	NEAZDP	4,800,000.00	4,800,000.00	4,800,000.00	-
2713	YOSEPA	5,400,000.00	5,400,000.00	5,400,000.00	-
	TOTAL	60,600,000.00	60,600,000.00	53,400,000.00	7,200,000.00

NOTE NO.14 ECONOMIC SERVICES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3710	Ministry of Commerce	12,000,000.00	12,000,000.00	12,000,000.00	-
3711	Small Scale Industry	4,200,000.00	4,200,000.00	4,200,000.00	-
3714	Fertilizer Blend Co.	600,000.00	600,000.00	600,000.00	-
	TOTAL	16,800,000.00	16,800,000.00	16,800,000.00	-

NOTE NO.15 INFORMATION & SOCIAL DEVELOPMENT					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3510	Ministry of Information	12,000,000.00	12,000,000.00	12,000,000.00	-
3511	YBC	24,000,000.00	24,000,000.00	5,400,000.00	18,600,000.00
3512	YTV	24,000,000.00	24,000,000.00	12,000,000.00	12,000,000.00
3513	Printing Corporation	4,200,000.00	4,200,000.00	4,200,000.00	-
3514	Council for Art & Culture	4,500,000.00	4,500,000.00	4,500,000.00	-
3515	History Bureau	1,800,000.00	1,800,000.00	1,800,000.00	-
3610	Ministry of Youth & Social Dev.	12,000,000.00	12,000,000.00	12,000,000.00	-
3611	Remand Home	3,600,000.00	3,600,000.00	3,600,000.00	-
3612	NYSC	600,000.00	600,000.00	600,000.00	-
2910	Ministry of Sport	12,000,000.00	12,000,000.00	12,000,000.00	-
2911	Sports Council	72,800,000.00	72,800,000.00	40,079,000.00	32,721,000.00
2912	Desert Stars	21,000,000.00	21,000,000.00	19,300,000.00	1,700,000.00
3810	Ministry of Women Affairs	22,000,000.00	22,000,000.00	12,000,000.00	10,000,000.00
3812	Family Support MCHC	3,000,000.00	3,000,000.00	3,000,000.00	-
	SUB-TOTAL: 127 INFORMATION & SOCIAL	217,500,000.00	217,500,000.00	142,479,000.00	75,021,000.00

NOTE NO.16 WATER & SANITATION					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4210	Ministry of Water Resources	12,000,000.00	12,000,000.00	12,000,000.00	-
4211	Water Corporation	18,000,000.00	18,000,000.00	18,000,000.00	-
4212	RUWASA	8,400,000.00	8,400,000.00	5,400,000.00	3,000,000.00
	TOTAL	38,400,000.00	38,400,000.00	35,400,000.00	3,000,000.00

NOTE NO.17 HOUSING SERVICES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4310	Ministry of Housing	12,000,000.00	12,000,000.00	12,000,000.00	-
4311	Housing Corporation	4,200,000.00	4,200,000.00	4,200,000.00	-
	TOTAL	16,200,000.00	16,200,000.00	16,200,000.00	-

NOTE NO.18 TOWN & COUNTRY PLANNING					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3910	Ministry of Land & Survey	12,000,000.00	12,000,000.00	12,000,000.00	-
3911	Solid Minerals	4,800,000.00	4,800,000.00		4,800,000.00
4010	Ministry of Integrated Rural Dev.	12,000,000.00	12,000,000.00	12,000,000.00	-
	TOTAL	28,800,000.00	28,800,000.00	24,000,000.00	4,800,000.00

NOTE NO.19 GENERAL ADMINISTRATION					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2010	Government House	2,000,000,000.00	2,308,000,000.00	2,146,888,936.52	161,111,063.48
2012	Special Advisers on Health	6,000,000.00	6,000,000.00	6,000,000.00	-
2014	Special Adviser on Education	6,000,000.00	6,000,000.00	6,000,000.00	-
2015	Special Adviser on Works	6,000,000.00	6,000,000.00	6,000,000.00	-
2017	Special Adviser on Political	6,000,000.00	6,000,000.00	6,000,000.00	-
2018	Special Adviser on Finance	6,000,000.00	6,000,000.00	6,000,000.00	-
2020	Special Adviser on Information	6,000,000.00	6,000,000.00	6,000,000.00	-
2021	Special Adviser on Transport	6,000,000.00	6,000,000.00	6,000,000.00	-
2022	Special Adviser on Security	6,000,000.00	6,000,000.00	6,000,000.00	-
2025	Special Adiver on Agriculture	6,000,000.00	6,000,000.00	6,000,000.00	-
2029	Special Adviser on Housing	6,000,000.00	6,000,000.00	6,000,000.00	-
2030	Special Adviser on Legal Matters	6,000,000.00	6,000,000.00	6,000,000.00	-
2031	Special Adviser on Local Government	6,000,000.00	6,000,000.00	6,000,000.00	-
2110	Deputy Governor's Office	274,532,000.00	304,532,000.00	291,107,700.00	13,424,300.00
2210	House of Assembly	1,254,384,000.00	1,454,384,000.00	1,111,240,483.40	343,143,516.60
2310	Secretary to the State Government	638,494,000.00	1,368,494,000.00	1,367,112,700.00	1,381,300.00
2310	Special Services	2,000,000,000.00	3,000,000,000.00	2,997,844,766.00	2,155,234.00
2311	Kaduna Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2312	Lagos Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2313	Abuja Liaison Office	27,600,000.00	27,600,000.00	27,600,000.00	-
2314	Maiduguri Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2315	UNICEF Liaison Office	1,200,000.00	1,200,000.00	1,200,000.00	-
2316	Landscape Unit	600,000.00	600,000.00	600,000.00	-
2317	Korean Tech. Team	1,080,000.00	1,080,000.00	1,080,000.00	-
2318	National Volunteer Unit	240,000.00	240,000.00	240,000.00	-
2319	Maintenance Unit	600,000.00	600,000.00	600,000.00	-
2320	State Emerg. Man. Agency	6,000,000.00	6,000,000.00	3,500,000.00	2,500,000.00
2321	MDG	15,400,000.00	15,400,000.00	10,867,000.00	4,533,000.00
2323	DPRS Governor's office	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2410	Head of service	24,000,000.00	24,000,000.00	24,000,000.00	-
3010	Ministry of Finance	12,000,000.00	12,000,000.00	12,000,000.00	-
3011	Office of Acct General	9,600,000.00	9,600,000.00	4,800,000.00	4,800,000.00
3012	State Tenders Board	1,200,000.00	1,200,000.00	1,200,000.00	-
3013	Debt Management Office	600,000.00	600,000.00	600,000.00	-
3014	PFM Unit	1,200,000.00	1,200,000.00	600,000.00	600,000.00
3015	Board of Internal Rev.	6,000,000.00	6,000,000.00	6,000,000.00	-
3016	Miscellaneous	2,908,074,000.00	3,048,074,000.00	2,716,222,681.96	331,851,318.04
3017	Consolidated Rev. Fund charges	1,960,000,000.00	1,823,000,000.00	1,678,259,695.92	144,740,304.08
3210	Ministry of Justice	12,000,000.00	12,000,000.00	12,000,000.00	-
3211	Prerogative of Mercy	1,800,000.00	1,800,000.00	1,800,000.00	-
3212	Rent Tribunal	2,400,000.00	2,400,000.00	2,400,000.00	-
3213	Revenue Court	960,000.00	960,000.00	480,000.00	480,000.00
3214	Sanitation Court	3,600,000.00	3,600,000.00	3,600,000.00	-
4110	Ministry of Local Government	12,000,000.00	12,000,000.00	12,000,000.00	-
4111	LG Pension	2,400,000.00	2,400,000.00	1,800,000.00	600,000.00
4410	Ministry of Religious Affairs	66,454,000.00	66,454,000.00	52,344,000.00	14,110,000.00
4411	Yobe Mosque	61,200,000.00	61,200,000.00	50,200,000.00	11,000,000.00
4510	Ministry of Budget & Econ. Plan.	12,000,000.00	12,000,000.00	12,000,000.00	-
4511	Budget Performance Unit	6,000,000.00	6,000,000.00	6,000,000.00	-
4512	Data Centre & Statistic Survey	6,000,000.00	6,000,000.00	3,600,000.00	2,400,000.00
4513	Budget Monitoring & Inspection	3,000,000.00	3,000,000.00	3,000,000.00	-
4610	Ministry of Special Duties	12,000,000.00	12,000,000.00	12,000,000.00	-
4711	High Court	48,400,000.00	54,400,000.00	50,040,000.00	4,360,000.00
4712	Sharia Court of Appeal	36,000,000.00	42,000,000.00	36,000,000.00	6,000,000.00
4713	Sharia Court Division	10,800,000.00	10,800,000.00	10,800,000.00	-
4810	State Audit Dept.	10,800,000.00	10,800,000.00	10,800,000.00	-
4811	Audit Field Work	12,000,000.00	12,000,000.00	12,000,000.00	-
4910	Local Government Audit	10,800,000.00	10,800,000.00	5,400,000.00	5,400,000.00
4911	L G Audit Field Work	12,000,000.00	12,000,000.00	12,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4911	L G Audit Field Work	12,000,000.00	12,000,000.00	12,000,000.00	-
5010	Civil Service Commission	10,800,000.00	10,800,000.00	8,400,000.00	2,400,000.00
5110	Local Govt. Service Commission	3,600,000.00	3,600,000.00	3,600,000.00	-
5210	Pilgrims Commission	3,600,000.00	3,600,000.00	3,600,000.00	-
5211	Hajj and Umra Operation	2,200,000,000.00	1,800,000,000.00	1,377,155,996.53	422,844,003.47
5310	House of Assembly Commission	7,200,000.00	7,200,000.00	5,200,000.00	2,000,000.00
5410	State Independent Election Com	54,000,000.00	54,000,000.00	6,000,000.00	48,000,000.00
5510	Judicial Service Commission	7,200,000.00	7,200,000.00	4,200,000.00	3,000,000.00
	TOTAL	13,853,418,000.00	15,736,418,000.00	14,201,183,960.33	1,535,234,039.67

NOTE NO.20 OTHERS OF GENERAL NATURE

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
510003	PUBLIC OFFICE HOLDERS' CAR LOAN			217,744,142.12	-217,744,142.12
510004	FURNITURE LOAN			86,900,105.00	-86,900,105.00
	TOTAL			304,644,247.12	-304,644,247.12

NOTE NO.21 CAPITAL EXPENDITURE

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
	Economic Sector				
2500	Agriculture	2,096,629,000.00	1,956,629,000.00	1,493,870,000.00	462,759,000.00
2600	Livestock	261,000,000.00	261,000,000.00	42,550,000.00	218,450,000.00
2700	Forestry	930,000,000.00	680,000,000.00	109,855,105.00	570,144,895.00
2600	Fisheries	10,000,000.00	10,000,000.00	-	10,000,000.00
3700	Industry	649,000,000.00	730,000,000.00	177,650,046.87	552,349,953.13
3400	Energy	1,660,000,000.00	1,360,000,000.00	809,059,707.80	550,940,292.20
3700	Commerce, Finance, Hotels & Co-ops.	570,000,000.00	312,000,000.00	75,606,000.00	236,394,000.00
3300	Transport	17,202,000,000.00	17,833,000,000.00	16,155,910,843.78	1,677,089,156.22
	Sub total	23,378,629,000.00	23,142,629,000.00	18,864,501,703.45	4,278,127,296.55

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
	Social Service Sector				-
2800	Education	9,794,000,000.00	8,939,000,000.00	4,454,448,272.39	4,484,551,727.61
3100	Health	4,896,599,400.00	4,486,599,400.00	2,559,837,829.00	1,926,761,571.00
3500	Information	650,500,000.00	1,055,500,000.00	389,494,952.81	666,005,047.19
3600	Social Development	1,707,500,000.00	1,457,500,000.00	619,031,595.15	838,468,404.85
	Sub total	17,048,599,400.00	15,938,599,400.00	8,022,812,649.35	7,915,786,750.65
	Regional Development Sector				-
4200	Water Supply	2,308,000,000.00	1,708,000,000.00	881,930,538.46	826,069,461.54
2700	Environment, Sewage & Drainage	338,929,000.00	113,929,000.00	7,449,000.00	106,480,000.00
4300	Housing	2,175,000,000.00	1,050,000,000.00	583,320,460.32	466,679,539.68
3900	Town & country planning	104,000,000.00	164,000,000.00	77,876,000.00	86,124,000.00
4000	Community Development	500,000,000.00	300,000,000.00	140,754,816.25	159,245,183.75
	Sub total	5,425,929,000.00	3,335,929,000.00	1,691,330,815.03	1,644,598,184.97
	Administration Sector				-
2300	General Administration	7,945,004,000.00	8,743,004,000.00	5,638,327,058.18	3,104,676,941.82
	Sub total	7,945,004,000.00	8,743,004,000.00	5,638,327,058.18	3,104,676,941.82
	GRAND TOTAL EXPENDITURE	53,798,161,400.00	51,160,161,400.00	34,216,972,226.01	16,943,189,173.99

NOTE NO.22 PROCEEDS FROM SALE OF ASSETS

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10400	Proceeds from Sale of assets			19,500,000.00	-19,500,000.00

NOTE NO.23 REPAYMENTS OF LOANS

LOAN REPAYMENTS/PUBLIC DEBTS CHARGES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3017020956	Public Debt Services	250,000,000.00	150,000,000.00	128,019,377.91	21,980,622.09

	NOTE NO. 24 CASH AND BANK BALANCES AS AT 31s DECEMBER 2013	N
211	RECURRENT CASH AND BANK BALANCES HQTRS	
002	MAINSTREET BANK	990.00
005	KINGSTONE BANK	5,667,689.46
006	FCMB DAMATURU	36,143,887.50
007	UNITY BANK (IGR ACCT)	118,271,557.76
009	ACCESS BANK	7,537,822.36
011	FIDILITY BANK EXPENDITURE	13,040,697.15
012	ZENEITH BANK PLC	686,725.34
013	UBA BANK SALARY ACCT (OAG)	44,399,994.23
016	FIRST BANK OF NIG PLC (GRAINS ACCOUNT)	3,849,288.87
017	MAINSTREET BANK VAT	1,000.00
018	MAINSREET BANK (EXCESS CRUDE OIL ACCT)	1,000.00
019	MAINSREET BANK (RECURRENT EXPENDITURE ACCOUNT)	3,184,479.47
020	MAINSREETBANK (CAPITAL EXPENDITURE ACCOUNT)	1,000.00
021	MAINSTREET (SALARY ACCOUNT)	999.00
022	CONDITIONAL GRANT ACCOUNT	153,737.01
023	SPECIAL PROJECT II ACCOUNT	8,324,294.72
025	MAINSTREET BANK (STABLIZATION ACCOUNT)	1,000.00
027	FIRST BANK FERTILIZER ACCOUNT	14,204,124.74
028	UBA YBSG EXPT ACCOUNT	11,812,891.75
034	MAINSTREET BANK (REVENUE ACCOUNT)	999.74
035	FCMB (PENSION & GRATUITY)	2,376,209.23
036	FIDILITY BANK (CONTRACT LIABILITY ACCT)	8,388,590.93
038	UBA VAT ACCOUNT	827,908.05
040	FIDELITY BANK (STABILIZATION ACCT)	19,551,399.67
041	FIDELITY BANK (STATUTORY ACCT)	913,053.44
042	FIDELITY BANK (YOBE STATE PUBLIC OFFICE HOLDERS ACCT)	18,017,365.23
043	FIDELITY BANK (YOBE STATE SPECIAL PROJECT ACCT)	53,433.55
045	YOBE STATE STAFF FURNITURE LOAN REVOLVING ACCT	12,200,545.88
046	KINGSTONE BANK (SURE-P ACCOUNT)	291,956,792.12

047	ECO BANK FUNE LOCAL GOVT COUNCIL	44,846,581.35
048	SKYE BANK KARASUWA LOCAL GOVT COUNCIL	46,938,144.57
049	SKYE BANK YUNUSARI LOCAL GOVT COUNCIL	36,911,623.64
051	FIDELITY BANK YOBE STATE CGS 2011 PROJECT A/C	34,522,820.69
052	FIDELITY BANK C G S 2009 PROJECT (CONDITIONAL GRANT)	160,970,927.22
053	DIAMOND BANK POLICE REFORMS	84,144,288.59
	SUB-TOTAL	1,029,903,863.26
212	MINISTRIES AND DEPARTMENTS CASH AND BANK BALANCES AS AT 31st DECEMBER 2013	
2010	GOVT HOUSE	4,005,749.59
2110	DEP GOV's OFFICE	500,094.29
2210	HOUSE OF ASSEMBLY	21,129,367.19
2310	GOVERNORS OFFICE	52,805,388.51
2410	OFFICE OF HEAD OF SERVICE	20,764,816.28
2510	MINISTRY OF AGRICULTURE	213,797.92
2610	MINISTRY OF ANIMAL & FISHERIES	189,546.16
2710	MINISTRY OF ENVIRONMENT	12,895.73
2810	MINISTRY OF EDUCATION	5,885,972.74
2910	MINISTRY OF SPORTS	309,860.78
3010	MINISTRY OF FINANCE	106,811.76
3011	OFFICE OF THE ACCOUNTANT GENERAL	78,599.67
3110	MINISTRY OF HEALTH	31,120,566.46
3210	MINISTRY OF JUSTICE	36,981.07
3310	MINISTRY OF WORKS	88,972,423.81
3410	MINISTRY OF TRANSPORT AND ENERGY	1,397,993.06
3510	MINISTRY OF INFORMATION	478,564.29
3610	MINISTRY OF YOUTH & SOCIAL DEVELOPMENT	1,483.22
3710	MINISTRY OF COMMERCE	78,316.82
3810	MINISTRY OF WOMEN AFFAIRS	102,704.37
3910	MINISTRY OF LAND & SURVEY	100,009.74
4010	MINISTRY OF INTEGRATED RURAL DEVELOPMENT	21,615.00
4110	LOCAL GOVT SERVICE COMMISSION	27,415.12

4210	MINISTRY OF WATER RESOURCES	7,701.75
4310	MINISTRY OF HOUSING	14,724,424.71
4410	MINISTRY OF RELIGIOUS AFFAIRS	34,979.32
4510	MINISTRY OF BUDGET & PLANNING	118,511.04
4610	MINISTRY OF SPECIAL DUTIES	17,031.51
4810	STATE AUDIT DEPARTMENT	12,113.98
4910	LOCAL GOVT AUDIT DEPT.	135,533.00
5010	CIVIL SERVICE COMMISSION	35,625.30
5110	MINISTRY OF LOCAL GOVT & CHIEFTANCY AFFAIRS	299,496.21
5310	ASSEMBLY SERVICE COMMISSION	17,338.87
	SUB-TOTAL	243,743,729.27
	GRAND TOTAL	1,273,647,592.53

NOTE NO.25 INVESTMENT					
SCHEDULE OF QOUTED INVESTMENT AS AT 31st DECEMBER 2012 and 2013					
S/N	NAME OF COMPANY	2012		2013	
		NO. OF SHARES	VALUE (N)	NO. OF SHARES	VALUE (N)
1	First Bank Plc	5,705,028.00	84,377,364.12	5,705,028.00	92,991,956.40
2	Union Bank Plc	3,392,329.00	24,933,618.15	3,392,329.00	32,668,128.27
3	United Textiles	65,993.00		65,993.00	
4	Oando	14,549.00	170,514.28	14,549.00	352,813.25
5	Diamond Bank	554,293.00	2,411,174.55	554,293.00	4,074,053.55
6	Afri Bank (Mainstreet)	801,528.00		801,528.00	
7	Sterling Bank	2,973,246.00	4,430,136.54	2,973,246.00	7,433,115.00
8	NAHCO	61,327.00	328,099.45	61,327.00	380,227.40
9	FCMB	33,218.00	105,965.42	33,218.00	122,574.42
10	AllCO Insurance	5,553,425.00	3,109,918.00	5,553,425.00	4,664,877.00
11	Unity Bank	580,639,459.00	290,319,729.50	580,639,459.00	290,319,729.50
12	Royal Exchange	707,731.00	375,097.43	707,731.00	375,097.43
13	SCOA	70,447.00	387,458.50	70,447.00	388,867.44

14	Niger Insurance	281,781.00	140,890.50	281,781.00	140,890.50
15	Ashaka Cement PLC	500,000.00	9,500,000.00	500,000.00	10,495,000.00
16	R. T Briscoe	4,791.00	5,845.02	4,791.00	7,042.77
17	VONO	8,916.00	5,082.12	8,916.00	5,260.44
	SUB TOTAL		420,600,893.58		444,419,633.37
SCHEDULE OF UNQUOTED INVESTMENT AS AT 31st DECEMBER 2012 and 2013					
		2012		2013	
S/N	NAME OF COMPANY	NO. OF SHARES	VALUE (N)	NO. OF SHARES	VALUE (N)
1	Lion of African Insurance Ltd	9,492,260.00	14,239,890.00	9,492,260.00	14,239,890.00
2	Stirling Civil Engineering Ltd	1,245,029.00	2,017,544.00	1,245,029.00	2,017,544.00
3	Kaduna Textiles Ltd	7,075,593.00	7,429,373.00	7,075,593.00	7,429,373.00
4	Dormanlong Amalgamated Eng	3,304,134.00	4,977,140.00	3,304,134.00	4,977,140.00
5	Steyre Nig Ltd	427,545.00	427,545.00	427,545.00	427,545.00
6	Savanah Sugar Company Ltd	5,335,417.00	5,335,417.00	5,335,417.00	5,335,417.00
7	Maiduguri Flour Mills Ltd	12,665,775.00	12,665,775.00	12,665,775.00	12,665,775.00
8	Nigerian Technical Company Ltd	226,800.00	226,800.00	226,800.00	226,800.00
9	Epic Industrial Trust Ltd	675,000.00	675,000.00	675,000.00	675,000.00
10	Lake Chad Hotel Company Ltd	783,000.00	783,000.00	783,000.00	783,000.00
11	Penman Trust Ltd	64,000,000.00	32,352,471.00	64,000,000.00	32,352,471.00
	SUB TOTAL		81,129,955.00		81,129,955.00
	SUMMARY				
	QUOTED INVESTMENT		420,600,893.58		444,419,633.37
	UNQUOTED INVESTMENT		81,129,955.00		81,129,955.00
	TOTAL		501,730,848.58		525,549,588.37
	<i>Source: Yobe Investment Company Ltd</i>				

NOTE NO.26 ADVANCES 2013						
S/NO	DESCRIPTION	OPENING BAL.	DISBURSEMENTS	TOTAL	REPAYEMNTS	CLOSING BAL.
03	Car Loan	445,643,636.66	217,744,142.12	663,387,778.78	258,885,063.98	404,502,714.80
04	Furniture Loan	140,493,754.44	86,900,105.00	227,393,859.44	102,949,553.45	124,444,305.99
	TOTAL	586,137,391.10	304,644,247.12	890,781,638.22	361,834,617.43	528,947,020.79

NOTE NO. 27A DOMESTIC DEBTS 2013				
S/NO	DESCRIPTION	DEBT STOCK	DEBT SERVICE	OUTSTANDING BALANCE
1	Contractor's Liability	292,378,680.60	9,114,412.06	283,264,268.54
2	Pension and Gratuity	2,173,386,939.65	1,334,016,106.53	839,370,833.12
	TOTAL	2,465,765,620.25	1,343,130,518.59	1,122,635,101.66

NOTE NO.27B FOREIGN LOANS PROFILE 2013								
S/NO	CREDITOR/PROJECT	DATE /SIGNED	LOAN	AMOUNT PAID IN USD \$			AMOUNT PAID IN NAIRA	AMOUNT OUTS
	WORLD BANK GROUP		AMOUNT	PRINCIPAL	INTEREST	TOTAL	IN NAIRA 2013	31/12/2013
			\$	\$	\$	\$	N	\$
1	IDA							
a	1st Education	1/3/1965	363,000.00	5,445.00	142.93	5,587.93	870,320.10	10,890.00
b	Community Based Poverty Red	7/18/2001	9,791,063.73	259,280.00	69,302.37	328,582.37	77,798,842.04	13,879,432.34
c	Health System Dev. Project II	2/3/2003	1,085,000.00	27,125.00	7,509.40	34,634.40	8,200,428.45	1,384,657.67
d	HIV/AIDS Programme	12/22/2005	1,456,292.05	36,407.30	10,386.61	46,793.91	11,079,450.22	1,317,273.48
e	Health System Dev.(additional financing)	7/23/2009	1,651,658.60		12,285.93	12,285.93	2,908,954.39	2,463,542.74
f	Third Natiional Fadama	4/16/2009	4,818,310.00		28,469.50	28,469.50	6,740,757.68	7,295,570.89
2	IFAD					-		
a	Comm.Based Agric & Rural Dev.	9/16/2002	2,800,000.00	94,915.26	19,523.55	114,438.81	27,095,814.37	3,278,967.37
3	ADB/ADF					-		
a	Health System Dev. IV (ADF)	10/13/2003	2,818,000.00	23,125.46	17,300.38	40,425.84	6,296,325.36	
b	Health System Dev. IV (ADF) II			9,230.11	6,853.45	16,083.56	3,333,451.10	3,403,395.10
	SUB TOTAL						144,324,343.71	33,033,729.59
	FAAC Deduction in 2013						128,019,377.91	
	Arrears in 2013						16,304,965.80	106,260.46
	TOTAL		24,783,324.38	455,528.13	171,774.12	627,302.25	144,324,343.71	33,139,990.05
NOTE: AMOUNT OUTSTANDING AS AT 31/12/2013 TRANSLATED IN NAIRA VALUE AS						\$ 33,139,990.05 @ N160.00 = N5,302,398,408.00		

NOTE NO.28 INTERNALLY GENERATED REVENUE					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10050	Taxes	2,111,805,000.00	2,111,805,000.00	1,435,927,560.36	-675,877,439.64
10100	Licenses	38,295,000.00	38,295,000.00	53,714,382.00	15,419,382.00
10200	Fines and fees	141,170,000.00	141,170,000.00	811,204,310.59	670,034,310.59
10400	Earning and sales	444,670,000.00	444,670,000.00	605,994,900.00	161,324,900.00
10550	Rent on Government Property	120,000,000.00	120,000,000.00		-120,000,000.00
10600	Reimbursement by Parastatals, Fed. Govt. & other				-
10620	Boards and Parastatals	89,060,000.00	89,060,000.00	105,164,956.93	16,104,956.93
10850	Interest payment and dividends	315,000,000.00	315,000,000.00		-315,000,000.00
10900	Recovery of Funds	40,000,000.00	40,000,000.00	60,000,000.00	20,000,000.00
10920	Miscellaneous Return Salary				-
	TOTAL	3,300,000,000.00	3,300,000,000.00	3,072,006,109.88	-227,993,890.12

NOTE NO 29 ADVANCE REPAYMENTS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
510003	PUBLIC OFFICE HOLDERS' CAR LOAN REPYMTS			258,885,063.98	258,885,063.98
510004	FURNITURE LOAN REPAYMENTS			102,949,553.45	102,949,553.45
	TOTAL			361,834,617.43	361,834,617.43

NOTE NO.30 STATUTORY REVENUE ALLOCATION (SRA) 2013						
MONTH	NET	DEDUCTIONS AT SOURCE				GROSS ALLOCATION
		FOREIGN LOAN	FERTILIZER	POLICE REFORM	REFUND OF FAAC EXPS	
JANUARY	2,895,829,883.34	12,637,769.11				2,908,467,652.45
FEBRUARY	2,887,360,315.14	8,903,044.95				2,896,263,360.09
MARCH	2,798,319,132.69	8,903,044.95				2,807,222,177.64
APRIL	3,051,011,275.34	8,903,044.95	50,600,000.00			3,110,514,320.29
MAY	3,291,043,398.82	8,903,044.95				3,299,946,443.77
JUNE	3,145,083,919.48	8,903,044.95				3,153,986,964.43
JULY	3,898,878,189.94	8,903,044.95			25,537,628.99	3,933,318,863.88
AUGUST	3,005,528,887.85	12,392,667.82			25,537,628.92	3,043,459,184.59
SEPTEMBER	3,308,752,015.33	12,392,667.82				3,321,144,683.15
OCTOBER	3,115,026,835.26	12,392,667.82		31,590,095.99		3,159,009,599.07
NOVEMBER	2,799,271,350.08	12,392,667.82		28,400,646.65		2,840,064,664.55
DECEMBER	3,304,395,556.29	12,392,667.82		33,502,911.35		3,350,291,135.46
TOTAL	37,500,500,759.56	128,019,377.91	50,600,000.00	93,493,653.99	51,075,257.91	37,823,689,049.37

NOTE NO.31 PERSONNEL COSTS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2010	Government House	135,649,000.00	135,649,000.00	120,204,786.83	15,444,213.17
2210	House of Assembly	129,286,000.00	129,286,000.00	121,088,163.42	8,197,836.58
2310	Secretary to the State Government	383,074,000.00	342,074,000.00	303,867,568.68	38,206,431.32
2410	Head of service	132,571,000.00	132,571,000.00	114,880,018.68	17,690,981.32
2510	Ministry of Agriculture	290,586,000.00	290,586,000.00	288,100,243.15	2,485,756.85
2511	ADP	182,953,000.00	182,953,000.00	167,383,773.44	15,569,226.56
2512	YOSAMA	113,241,000.00	113,241,000.00	102,766,404.73	10,474,595.27
2610	Ministry of Animal & Fisheries	559,391,000.00	559,391,000.00	500,542,290.76	58,848,709.24
2710	Ministry of Environment	214,417,000.00	214,417,000.00	211,866,391.90	2,550,608.10
2712	NEAZDP	65,402,000.00	65,402,000.00	62,534,604.00	2,867,396.00
2713	YOSEPA	238,815,000.00	238,815,000.00	220,367,513.05	18,447,486.95
2810	Ministry of Education	127,892,000.00	127,892,000.00	106,927,017.62	20,964,982.38

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2814	Scholarship Board	25,040,000.00	25,040,000.00	19,983,595.66	5,056,404.34
2815	Library Board	63,993,000.00	63,993,000.00	57,588,749.72	6,404,250.28
2816	Agency for Mass Educa.	249,141,000.00	249,141,000.00	227,126,143.33	22,014,856.67
2817	Colle. of Educ. Gashua	782,022,000.00	790,022,000.00	788,089,137.99	1,932,862.01
2818	CABS Potiskum	433,663,000.00	433,663,000.00	412,738,692.78	20,924,307.22
2819	Colle. Of Agric Gujba	253,539,000.00	261,539,000.00	261,361,707.44	177,292.56
2820	YOCOLIS Nguru	276,370,000.00	276,370,000.00	253,587,740.81	22,782,259.19
2821	Polytechnic Geidam	203,285,000.00	209,285,000.00	209,122,547.65	162,452.35
2822	State University	682,266,000.00	712,266,000.00	709,140,748.04	3,125,251.96
2823	SUBEB	790,216,000.00	640,216,000.00	601,390,713.74	38,825,286.26
2824	Arabic & Islamic Educ.	16,833,000.00	16,833,000.00	15,683,308.06	1,149,691.94
2825	TSB	1,997,062,000.00	1,997,062,000.00	1,965,832,372.74	31,229,627.26
2826	Science & Tech. Board	793,448,000.00	913,448,000.00	903,768,652.64	9,679,347.36
2910	Ministry of Sport	29,594,000.00	29,594,000.00	26,403,936.16	3,190,063.84
2911	Sports Council	125,297,000.00	125,297,000.00	88,275,783.50	37,021,216.50
2912	Desert Stars	14,315,000.00	14,315,000.00	13,014,000.00	1,301,000.00
3010	Ministry of Finance	599,223,000.00	599,223,000.00	527,040,883.26	72,182,116.74
3015	Board of Internal Rev.	81,066,000.00	81,066,000.00	71,157,800.30	9,908,199.70
3110	Ministry of Health	680,495,000.00	680,495,000.00	613,003,545.39	67,491,454.61
3113	HMB	2,260,343,000.00	2,260,343,000.00	1,898,648,547.76	361,694,452.24
3114	School of Nursing	83,306,000.00	88,306,000.00	85,951,401.09	2,354,598.91
3116	Traditional Medicine	10,378,000.00	13,378,000.00	10,584,553.58	2,793,446.42
3210	Ministry of Justice	168,971,000.00	168,971,000.00	164,866,532.45	4,104,467.55
3211	Prerogative of Mercy	2,336,000.00	2,336,000.00	2,125,718.64	210,281.36
3310	Ministry of Works	184,648,000.00	184,648,000.00	164,858,025.38	19,789,974.62
3311	Fire Service	109,163,000.00	109,163,000.00	98,083,397.10	11,079,602.90
3410	Ministry of Transport & Energy	101,473,000.00	101,473,000.00	95,114,836.04	6,358,163.96
3411	REB	198,488,000.00	198,488,000.00	174,249,690.28	24,238,309.72
3510	Ministry of Information	57,555,000.00	57,555,000.00	50,297,512.82	7,257,487.18
3511	YBC	95,402,000.00	95,402,000.00	87,170,043.59	8,231,956.41
3512	YTV	97,213,000.00	97,213,000.00	90,347,815.57	6,865,184.43

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3513	Printing Corporation	28,984,000.00	28,984,000.00	26,111,587.59	2,872,412.41
3514	Council for Art & Culture	42,108,000.00	42,108,000.00	37,860,764.13	4,247,235.87
3515	History Bureau	2,037,000.00	2,037,000.00	1,870,899.86	166,100.14
3610	Ministry of Youth & Social Dev.	156,906,000.00	156,906,000.00	135,567,275.67	21,338,724.33
3710	Ministry of Commerce	85,384,000.00	85,384,000.00	77,620,030.50	7,763,969.50
3711	Small Scale Industry	9,510,000.00	9,510,000.00	7,855,485.49	1,654,514.51
3810	Ministry of Women Affairs	58,525,000.00	58,525,000.00	54,182,051.23	4,342,948.77
3910	Ministry of Land & Survey	197,624,000.00	197,624,000.00	183,972,369.85	13,651,630.15
4010	Ministry of Integrated Rural Dev.	151,048,000.00	151,048,000.00	132,545,322.40	18,502,677.60
4110	Ministry of Local Government	62,050,000.00	62,050,000.00	55,468,433.20	6,581,566.80
4111	LG Pension	6,266,000.00	8,266,000.00	7,421,780.91	844,219.09
4112	Emirate Councils	244,679,000.00	244,679,000.00	222,435,149.52	22,243,850.48
4210	Ministry of Water Resources	37,197,000.00	37,197,000.00	34,389,314.23	2,807,685.77
4211	Water Corporation	302,963,000.00	302,963,000.00	269,226,552.89	33,736,447.11
4212	RUWASA	97,225,000.00	97,225,000.00	85,810,368.64	11,414,631.36
4310	Ministry of Housing	100,434,000.00	105,434,000.00	103,075,051.98	2,358,948.02
4311	Housing Corporation	37,809,000.00	37,809,000.00	33,747,891.85	4,061,108.15
4312	Yobe Savings & Loans	6,353,000.00	6,353,000.00	5,703,591.04	649,408.96
4410	Ministry of Religious Affairs	25,424,000.00	25,424,000.00	23,922,094.87	1,501,905.13
4510	Ministry of Budget & Econ. Plan.	59,895,000.00	59,895,000.00	53,950,551.63	5,944,448.37
4610	Ministry of Special Duties	20,056,000.00	20,056,000.00	14,959,940.38	5,096,059.62
4711	High Court	213,694,000.00	213,694,000.00	198,608,785.37	15,085,214.63
4712	Sharia Court of Appeal	91,542,000.00	91,542,000.00	83,351,154.13	8,190,845.87
4713	Sharia Court Division	142,575,000.00	142,575,000.00	127,992,057.56	14,582,942.44
4810	State Audit Dept.	54,801,000.00	54,801,000.00	54,425,265.75	375,734.25
4910	Local Government Audit	70,975,000.00	70,975,000.00	62,293,234.75	8,681,765.25
5010	Civil Service Commission	28,438,000.00	28,438,000.00	26,339,737.90	2,098,262.10
5110	Local Govt. Service Commission	19,303,000.00	19,303,000.00	17,417,077.14	1,885,922.86
5210	Pilgrims Commission	12,161,000.00	12,161,000.00	10,305,121.55	1,855,878.45
5310	House of Assembly Commission	7,972,000.00	9,972,000.00	8,781,914.65	1,190,085.35
5410	State Independent Election Com	3,783,000.00	3,783,000.00	3,286,837.19	496,162.81
5510	Judicial Service Commission	12,668,000.00	14,668,000.00	14,549,532.37	118,467.63
	TOTAL	16,429,810,000.00	16,429,810,000.00	15,182,184,135.99	1,247,625,864.01

NOTE NO 32 PENSION & GATUITIES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3017020957	Pension and Gratuities	1,200,000,000.00	2,055,000,000.00	2,049,651,791.17	5,348,208.83

NOTE NO.33 OVERHEADS COST					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2010	Government House	2,000,000,000.00	2,308,000,000.00	2,146,888,936.52	161,111,063.48
2012	Special Advisers on Health	6,000,000.00	6,000,000.00	6,000,000.00	-
2014	Special Adviser on Education	6,000,000.00	6,000,000.00	6,000,000.00	-
2015	Special Adviser on Works	6,000,000.00	6,000,000.00	6,000,000.00	-
2017	Special Adviser on Political	6,000,000.00	6,000,000.00	6,000,000.00	-
2018	Special Adviser on Finance	6,000,000.00	6,000,000.00	6,000,000.00	-
2020	Special Adviser on Information	6,000,000.00	6,000,000.00	6,000,000.00	-
2021	Special Adviser on Transport	6,000,000.00	6,000,000.00	6,000,000.00	-
2022	Special Adviser on Security	6,000,000.00	6,000,000.00	6,000,000.00	-
2025	Special Adiver on Agriculture	6,000,000.00	6,000,000.00	6,000,000.00	-
2029	Special Adviser on Housing	6,000,000.00	6,000,000.00	6,000,000.00	-
2030	Special Adviser on Legal Matters	6,000,000.00	6,000,000.00	6,000,000.00	-
2031	Special Adviser on Local Government	6,000,000.00	6,000,000.00	6,000,000.00	-
2110	Deputy Governor's Office	274,532,000.00	304,532,000.00	291,107,700.00	13,424,300.00
2210	House of Assembly	1,254,384,000.00	1,454,384,000.00	1,111,240,483.40	343,143,516.60
2310	Secretary to the State Government	638,494,000.00	1,368,494,000.00	1,367,112,700.00	1,381,300.00
2310	Special Services	2,000,000,000.00	3,000,000,000.00	2,997,844,766.00	2,155,234.00
2311	Kaduna Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2312	Lagos Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2313	Abuja Liaison Office	27,600,000.00	27,600,000.00	27,600,000.00	-
2314	Maiduguri Liaison Office	2,400,000.00	2,400,000.00	2,400,000.00	-
2315	UNICEF Liaison Office	1,200,000.00	1,200,000.00	1,200,000.00	-
2316	Landscape Unit	600,000.00	600,000.00	600,000.00	-
2317	Korean Tech. Team	1,080,000.00	1,080,000.00	1,080,000.00	-
2318	National Volunteer Unit	240,000.00	240,000.00	240,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2319	Maintenance Unit	600,000.00	600,000.00	600,000.00	-
2320	State Emerg. Man. Agency	6,000,000.00	6,000,000.00	3,500,000.00	2,500,000.00
2321	MDG	15,400,000.00	15,400,000.00	10,867,000.00	4,533,000.00
2323	DPRS Governor's office	2,400,000.00	2,400,000.00		2,400,000.00
2410	Head of service	24,000,000.00	24,000,000.00	24,000,000.00	-
2510	Ministry of Agriculture	12,000,000.00	12,000,000.00	12,000,000.00	-
2610	Ministry of Animal & Fisheries	12,000,000.00	12,000,000.00	12,000,000.00	-
2710	Ministry of Environment	12,000,000.00	12,000,000.00	12,000,000.00	-
2810	Ministry of Education	12,000,000.00	12,000,000.00	12,000,000.00	-
2811	ERC	3,600,000.00	3,600,000.00	3,000,000.00	600,000.00
2812	Zonal Inspectorate	3,600,000.00	3,600,000.00	1,800,000.00	1,800,000.00
2813	Remedial Programme	1,800,000.00	1,800,000.00	1,800,000.00	-
2910	Ministry of Sport	12,000,000.00	12,000,000.00	12,000,000.00	-
3010	Ministry of Finance	12,000,000.00	12,000,000.00	12,000,000.00	-
3011	Office of Acct General	9,600,000.00	9,600,000.00	4,800,000.00	4,800,000.00
3012	State Tenders Board	1,200,000.00	1,200,000.00	1,200,000.00	-
3013	Debt Management Office	600,000.00	600,000.00	600,000.00	-
3014	PFM Unit	1,200,000.00	1,200,000.00	600,000.00	600,000.00
3110	Ministry of Health	12,000,000.00	12,000,000.00	12,000,000.00	-
3111	Epidemiological Unit	1,200,000.00	1,200,000.00	1,200,000.00	-
3112	NPI Unit	1,200,000.00	1,200,000.00	1,200,000.00	-
3210	Ministry of Justice	12,000,000.00	12,000,000.00	12,000,000.00	-
3211	Prerogative of Mercy	1,800,000.00	1,800,000.00	1,800,000.00	-
3212	Rent Tribunal	2,400,000.00	2,400,000.00	2,400,000.00	-
3213	Revenue Court	960,000.00	960,000.00	480,000.00	480,000.00
3214	Sanitation Court	3,600,000.00	3,600,000.00	3,600,000.00	-
3310	Ministry of Works	12,000,000.00	12,000,000.00	12,000,000.00	-
3410	Ministry of Transport & Energy	12,000,000.00	12,000,000.00	12,000,000.00	-
3510	Ministry of Information	12,000,000.00	12,000,000.00	12,000,000.00	-
3610	Ministry of Youth & Social Dev.	12,000,000.00	12,000,000.00	12,000,000.00	-
3611	Remand Home	3,600,000.00	3,600,000.00	3,600,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3710	Ministry of Commerce	12,000,000.00	12,000,000.00	12,000,000.00	-
3810	Ministry of Women Affairs	22,000,000.00	22,000,000.00	12,000,000.00	10,000,000.00
3812	Family Support MCHC	3,000,000.00	3,000,000.00	3,000,000.00	-
3910	Ministry of Land & Survey	12,000,000.00	12,000,000.00	12,000,000.00	-
3911	Solid Minerals	4,800,000.00	4,800,000.00		4,800,000.00
4010	Ministry of Integrated Rural Dev.	12,000,000.00	12,000,000.00	12,000,000.00	-
4110	Ministry of Local Government	12,000,000.00	12,000,000.00	12,000,000.00	-
4210	Ministry of Water Resources	12,000,000.00	12,000,000.00	12,000,000.00	-
4310	Ministry of Housing	12,000,000.00	12,000,000.00	12,000,000.00	-
4410	Ministry of Religious Affairs	66,454,000.00	66,454,000.00	52,344,000.00	14,110,000.00
4510	Ministry of Budget & Econ. Plan.	12,000,000.00	12,000,000.00	12,000,000.00	-
4511	Budget Performance Unit	6,000,000.00	6,000,000.00	6,000,000.00	-
4512	Data Centre & Statistic Survey	6,000,000.00	6,000,000.00	3,600,000.00	2,400,000.00
4513	Budget Monitoring & Inspection	3,000,000.00	3,000,000.00	3,000,000.00	-
4610	Ministry of Special Duties	12,000,000.00	12,000,000.00	12,000,000.00	-
4810	State Audit Dept.	10,800,000.00	10,800,000.00	10,800,000.00	-
4811	Audit Field Work	12,000,000.00	12,000,000.00	12,000,000.00	-
4910	Local Government Audit	10,800,000.00	10,800,000.00	5,400,000.00	5,400,000.00
4911	L G Audit Field Work	12,000,000.00	12,000,000.00	12,000,000.00	-
5010	Civil Service Commission	10,800,000.00	10,800,000.00	8,400,000.00	2,400,000.00
5110	Local Govt. Service Commission	3,600,000.00	3,600,000.00	3,600,000.00	-
	TOTAL	6,773,344,000.00	9,041,344,000.00	8,463,305,585.92	578,038,414.08

NOTE NO.34 CONSOLIDATED REV. FUND CHARGES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3017020858	Interest on Loan	40,000,000.00	40,000,000.00		40,000,000.00
3017020951	Local Government Share of Revenue (10%)	40,000,000.00	40,000,000.00		40,000,000.00
3017020952	2.5% State Contribution to L. G Pension	20,000,000.00	20,000,000.00		20,000,000.00
3017020953	3% of IGR to Board of Internal revenue	150,000,000.00	70,000,000.00	66,866,743.50	3,133,256.50
3017020954	Assistance to Emirate Councils	100,000,000.00	23,000,000.00		23,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3017020958	Public Office Holders	1,597,000,000.00	1,617,000,000.00	1,607,048,952.42	9,951,047.58
3017020959	Council of Ulama's	13,000,000.00	13,000,000.00	4,344,000.00	8,656,000.00
	TOTAL	1,960,000,000.00	1,823,000,000.00	1,678,259,695.92	144,740,304.08

NOTE NO.35 REPAYMENTS OF LOANS

NOTE NO.35 REPAYMENTS OF LOANS					
LOAN REPAYMENTS/PUBLIC DEBTS CHARGES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3017020956	Public Debt Services	250,000,000.00	150,000,000.00	128,019,377.91	21,980,622.09

NOTE NO.36 ADVANCES

NOTE NO.36 ADVANCES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
510003	PUBLIC OFFICE HOLDERS' CAR			217,744,142.12	217,744,142.12
510004	FURNITURE LOAN			86,900,105.00	86,900,105.00
	TOTAL			304,644,247.12	304,644,247.12

NOTE NO.37 RECURRENT GRANTS AND SUBVENTIONS

NOTE NO.37 RECURRENT GRANTS AND SUBVENTIONS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2322	IDF	4,800,000.00	4,800,000.00	2,400,000.00	2,400,000.00
2512	YOSAMA	8,400,000.00	8,400,000.00	4,200,000.00	4,200,000.00
2611	Modern Abattoir	1,200,000.00	1,200,000.00	600,000.00	600,000.00
2612	Pilot Livestock	2,400,000.00	2,400,000.00		2,400,000.00
2711	Afforestation	2,400,000.00	2,400,000.00	2,400,000.00	-
2712	NEAZDP	4,800,000.00	4,800,000.00	4,800,000.00	-
2713	YOSEPA	5,400,000.00	5,400,000.00	5,400,000.00	-
2814	Scholarship Board	6,000,000.00	6,000,000.00	6,000,000.00	-
2815	Library Board	18,000,000.00	18,000,000.00	6,000,000.00	12,000,000.00
2816	Agency for Mass Educa.	4,800,000.00	4,800,000.00	4,800,000.00	-
2817	Colle. of Educ. Gashua	6,000,000.00	6,000,000.00	6,000,000.00	-
2818	CABS Potiskum	6,000,000.00	6,000,000.00	6,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2819	Colle. Of Agric Gujba	6,000,000.00	6,000,000.00	6,000,000.00	-
2820	YOCOLIS Nguru	6,000,000.00	6,000,000.00	6,000,000.00	-
2821	Polytechnic Geidam	6,000,000.00	6,000,000.00	6,000,000.00	-
2822	State University	48,000,000.00	48,000,000.00	48,000,000.00	-
2823	SUBEB	147,894,000.00	147,894,000.00	147,893,973.48	26.52
2824	Arabic & Islamic Educ.	51,200,000.00	51,200,000.00	11,200,000.00	40,000,000.00
2825	TSB	110,400,000.00	110,400,000.00	91,770,620.00	18,629,380.00
2826	Science & Tech. Board	78,835,100.00	78,835,100.00	55,562,400.00	23,272,700.00
2827	French & Kanuri Centre	600,000.00	600,000.00	600,000.00	-
2911	Sports Council	72,800,000.00	72,800,000.00	40,079,000.00	32,721,000.00
2912	Desert Stars	21,000,000.00	21,000,000.00	19,300,000.00	1,700,000.00
3015	Board of Internal Rev.	6,000,000.00	6,000,000.00	6,000,000.00	-
3113	HMB	33,880,000.00	33,880,000.00	30,756,000.00	3,124,000.00
3114	School of Nursing	6,000,000.00	6,000,000.00	4,200,000.00	1,800,000.00
3115	School of Health Tech	6,000,000.00	6,000,000.00	4,200,000.00	1,800,000.00
3116	Traditional Medicine	1,800,500.00	1,800,500.00	1,800,000.00	500.00
3117	Primary Health Care Board	120,000,000.00	120,000,000.00	90,750,000.00	29,250,000.00
3118	YOSACA	4,800,000.00	4,800,000.00	1,600,000.00	3,200,000.00
3311	Fire Service	10,800,000.00	10,800,000.00	10,800,000.00	-
3411	REB	5,400,000.00	5,400,000.00	5,400,000.00	-
3511	YBC	24,000,000.00	24,000,000.00	5,400,000.00	18,600,000.00
3512	YTV	24,000,000.00	24,000,000.00	12,000,000.00	12,000,000.00
3513	Printing Corporation	4,200,000.00	4,200,000.00	4,200,000.00	-
3514	Council for Art & Culture	4,500,000.00	4,500,000.00	4,500,000.00	-
3515	History Bureau	1,800,000.00	1,800,000.00	1,800,000.00	-
3612	NYSC	600,000.00	600,000.00	600,000.00	-
3711	Small Scale Industry	4,200,000.00	4,200,000.00	4,200,000.00	-
3714	Fertilizer Blend Co.	600,000.00	600,000.00	600,000.00	-
4111	LG Pension	2,400,000.00	2,400,000.00	1,800,000.00	600,000.00
4211	Water Corporation	18,000,000.00	18,000,000.00	18,000,000.00	-
4212	RUWASA	8,400,000.00	8,400,000.00	5,400,000.00	3,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4311	Housing Corporation	4,200,000.00	4,200,000.00	4,200,000.00	-
4411	Yobe Mosque	61,200,000.00	61,200,000.00	50,200,000.00	11,000,000.00
4711	High Court	48,400,000.00	54,400,000.00	50,040,000.00	4,360,000.00
4712	Sharia Court of Appeal	36,000,000.00	42,000,000.00	36,000,000.00	6,000,000.00
4713	Sharia Court Division	10,800,000.00	10,800,000.00	10,800,000.00	-
5210	Pilgrims Commission	3,600,000.00	3,600,000.00	3,600,000.00	-
5211	Hajj and Umra Operation	2,200,000,000.00	1,800,000,000.00	1,377,155,996.53	422,844,003.47
5310	House of Assembly Commission	7,200,000.00	7,200,000.00	5,200,000.00	2,000,000.00
5410	State Independent Election Com	54,000,000.00	54,000,000.00	6,000,000.00	48,000,000.00
5510	Judicial Service Commission	7,200,000.00	7,200,000.00	4,200,000.00	3,000,000.00
		3,338,909,600.00	2,950,909,600.00	2,242,407,990.01	708,501,609.99

NOTE NO. 38 MISCELLANEOUS EXPENSES					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3016020104	Duty Visit to Outside Nigeria	70,000,000.00	100,000,000.00	99,584,870.00	415,130.00
3016020701	Hospitality	150,000,000.00	75,000,000.00	57,543,350.00	17,456,650.00
3016020702	Committee & Commission	300,096,400.00	400,096,400.00	399,802,594.00	293,806.00
3016020703	Ceremony & Travelling Allowance	68,600,000.00	68,600,000.00	68,582,000.00	18,000.00
3016020704	Charitable Grant	50,000,000.00	20,000,000.00	7,400,000.00	12,600,000.00
3016020705	Contingency	1,053,597,600.00	1,053,597,600.00	1,053,505,837.82	91,762.18
3016020706	National Council Meeting	40,000,000.00	40,000,000.00	26,994,500.00	13,005,500.00
3016020708	Medical treatment	300,000,000.00	350,000,000.00	349,966,631.94	33,368.06
3016020728	Up- Keep Allowance	360,000.00	360,000.00	360,000.00	-
3016020739	RCA(security)	554,420,000.00	554,420,000.00	383,789,000.00	170,631,000.00
	OTHER PAYMENTS				-
3016020106	Passage	10,000,000.00	30,000,000.00	21,380,666.00	8,619,334.00
3016020201	Electricity Charges	40,000,000.00	80,000,000.00	79,603,755.09	396,244.91
3016020202	Telephone	5,000,000.00	5,000,000.00		5,000,000.00
3016020203	Postal and Curies Services	5,000,000.00	5,000,000.00		5,000,000.00
3016020204	Internet Access charges	6,000,000.00	6,000,000.00	1,610,000.00	4,390,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3016020413	Maintenance of Plant and Gen Set	20,000,000.00	20,000,000.00	14,922,000.00	5,078,000.00
3016020553	Rentage	35,000,000.00	40,000,000.00	39,835,748.70	164,251.30
3016020707	Bank Charges	15,000,000.00	15,000,000.00	14,754,833.41	245,166.59
3016020740	NYSC Allowance	100,000,000.00	100,000,000.00	26,486,895.00	73,513,105.00
3016020743	Insurance	5,000,000.00	5,000,000.00		5,000,000.00
3016020799	Other Miscellaneous Expenses	80,000,000.00	80,000,000.00	70,100,000.00	9,900,000.00
	TOTAL	2,908,074,000.00	3,048,074,000.00	2,716,222,681.96	331,851,318.04

NOTE NO.39 VAT 2013		
	MONTH	VAT ALLOCATION
1	JANUARY	543,059,321.40
2	FEBRUARY	636,073,051.38
3	MARCH	577,254,951.03
4	APRIL	609,188,731.77
5	MAY	510,973,587.57
6	JUNE	697,485,456.22
7	JULY	478,010,268.82
8	AUGUST	689,048,449.87
9	SEPTEMBER	649,956,736.78
10	OCTOBER	624,671,792.68
11	NOVEMBER	627,736,837.71
12	DECEMBER	867,908,763.57
	TOTAL	7,511,367,948.80

NOTE NO.40 INTERNAL LOANS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
30201	COMMERCIAL BANK LOAN	11,810,452,737.00	11,810,452,737.00		11,810,452,737.00
	TOTAL	11,810,452,737.00	11,810,452,737.00		11,810,452,737.00

NOTE NO.41 EXTERNAL LOANS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
30201	COMMERCIAL BANK LOAN	976,000,000.00	976,000,000.00		976,000,000.00
	TOTAL	976,000,000.00	976,000,000.00		976,000,000.00

NOTE NO. 42 GRANTS AND SUBVENTIONS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10650	CONDITIONAL GRANTS MDG & IFAD/FADAMA III	2,298,000,000.00	2,298,000,000.00		-2,298,000,000.00
10650	FGN.Contribution for RWSSP				-
	TOTAL	2,298,000,000.00	2,298,000,000.00		-2,298,000,000.00

NOTE NO.43 MISCELLANEOUS CAPITAL RECEIPTS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
10900	EXCESS CRUDE OIL	9,565,889,619.00	9,565,889,619.00	7,874,471,359.06	-1,691,418,259.94
10900	STATUTARY BUDGET AUGMENTATION				-
10900	STATUTARY EXCHANGE RATE GAINS				-
10900	MISCELLANEOUS: REFUNDS NNPC	1,151,082,312.00	1,151,082,312.00	1,163,785,869.48	12,703,557.48
10900	REFUNDS FROM FED. GOVT FOR ROADS			222,704,348.00	222,704,348.00
10900	SURE-P ALLOCATION	2,640,000,000.00	2,640,000,000.00	2,612,277,382.66	-27,722,617.34
10900	ECOLOGICAL	1,000,000,000.00	1,000,000,000.00		-1,000,000,000.00
10990	DONATION			25,000,000.00	25,000,000.00
10990	ASSISTANCE FROM FGN ON SECURITY MATTERS			150,000,000.00	150,000,000.00
10990	CONTRIBUTION FROM LGC FOR JOINT PROJECTS			1,177,402,590.94	1,177,402,590.94
10990	PROCEEDS FROM DISPOSAL OF ASSETS			19,500,000.00	19,500,000.00
	TOTAL	14,356,971,931.00	14,356,971,931.00	13,245,141,550.14	-1,111,830,380.86

NOTE NO.44 AGRICULTURE					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2510	MINISTRY OF AGRICULTURE				
2510030001	Purchase of Motor Vehicle	15,000,000.00	15,000,000.00		15,000,000.00
2510030005	Purchase of Tractors	-	50,000,000.00	50,000,000.00	-
2510030102	Procurement of Small Water Pumps & Irri.	30,000,000.00	30,000,000.00	16,500,000.00	13,500,000.00
2510030104	Purchase of Agric Equipment	-	-		-
2510030106	Purchase of Science/Lab. Equipment	-	-		-
2510030115	Purchase of Spare Parts and Tools	-	-		-
2510030117	Purchase of Computers	-	-		-
2510030120	Purchase of Water Supply Equipment	-	-		-
2510030201	Purchase of Furniture & Fittings	-	-		-
2510030207	Acquisition of Land	10,000,000.00	10,000,000.00		10,000,000.00
2510030209	Cultivation of Farm Land	30,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00
2510030407	Construction of Irrigation & Dams	15,000,000.00	15,000,000.00		15,000,000.00
2510030572	Rehabilitation of Office building	-	-		-
2510030575	Rehabilitation of Office Building	10,000,000.00	10,000,000.00		10,000,000.00
2510030592	Rehabilitation of Dams & Irrigations	15,000,000.00	15,000,000.00		15,000,000.00
2510030751	Water Conservation and Dams	-	-		-
2510030758	Dredging of River Basin and Ponds	15,000,000.00	15,000,000.00		15,000,000.00
2510030802	Procurement of Grains	160,000,000.00	160,000,000.00	136,750,000.00	23,250,000.00
2510030803	Procurement of Fertilizer	1,200,000,000.00	1,200,000,000.00	1,192,150,000.00	7,850,000.00
2510030810	Procurement of Chemicals/Reagents	30,000,000.00	30,000,000.00	25,000,000.00	5,000,000.00
2510030811	Procurement of Seeds and Seedlings	40,000,000.00	40,000,000.00	30,000,000.00	10,000,000.00
2510030902	Inspection and Monitoring	8,000,000.00	8,000,000.00		8,000,000.00
2510030903	Manpower Development and Training	5,000,000.00	5,000,000.00	1,828,000.00	3,172,000.00
2510030908	National Council Meeting/Conference	5,000,000.00	5,000,000.00	3,500,000.00	1,500,000.00
2510030913	Trade Fairs and Other Exhibitions	7,000,000.00	7,000,000.00	1,500,000.00	5,500,000.00
2510030927	Establishment of Orchards/Oasis	25,000,000.00	25,000,000.00		25,000,000.00
2510030551	Repairs of Oprational Vehicle	35,000,000.00	35,000,000.00		35,000,000.00
2510030916	Animal Traction	200,000,000.00	100,000,000.00		100,000,000.00
	SUB TOTAL	1,855,000,000.00	1,805,000,000.00	1,472,228,000.00	332,772,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2511	AGRICULTURAL DEV. PROGRAMME				-
2511030301	Construction of Office building	50,000,000.00	10,000,000.00		10,000,000.00
2511030586	Rehabilitation of Other Building	-	-		-
2511030653	Counterpart Funding	140,955,000.00	90,955,000.00		90,955,000.00
2511030654	Capitalisation and Sustainability	24,000,000.00	24,000,000.00	12,000,000.00	12,000,000.00
2511030810	Procurement of Chemicals/Reagents	-	-		-
2511030811	Procurement of Seeds and Seedlings	4,768,000.00	4,768,000.00		4,768,000.00
2511030903	Manpower Development and Training	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	224,723,000.00	134,723,000.00	12,000,000.00	122,723,000.00
2512	AGRIC MECHANISATION AUTHORITY				-
2512030005	Purchase of Tractors	-	-		-
2512030101	Purchase of Office Equipment	1,406,000.00	1,406,000.00	1,400,000.00	6,000.00
2512030104	Purchase of Agric Equipment	5,000,000.00	5,000,000.00	4,242,000.00	758,000.00
2512030115	Purchase of Spare Parts and Tools	5,000,000.00	5,000,000.00	4,000,000.00	1,000,000.00
2512030118	Purchase of Generator	1,500,000.00	1,500,000.00		1,500,000.00
2512030301	Construction of Other Building	-	-		-
2512030399	Construction of Other Buildings	-	-		-
2512030551	Repairs of Motor Vehicle/Other Trans.	-	-		-
2512030554	Repairs of Agric Equipment	2,000,000.00	2,000,000.00		2,000,000.00
2512030575	Rehabilitation of Office Building	-	-		-
2512030586	Rehabilitation of Office building	2,000,000.00	2,000,000.00		2,000,000.00
	SUB TOTAL	16,906,000.00	16,906,000.00	9,642,000.00	7,264,000.00
	TOTAL	2,096,629,000.00	1,956,629,000.00	1,493,870,000.00	462,759,000.00

NOTE NO.45 LIVESTOCKS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2610030105	Purchase Of Livestock equipment	5,000,000.00	5,000,000.00		5,000,000.00
2610030117	Purchase of Computers	1,000,000.00	1,000,000.00		1,000,000.00
2610030201	Purchase of Office Furniture	8,000,000.00	8,000,000.00		8,000,000.00
2610030305	Construction of Hospital Buildings	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2610030317	Const. of Markets	-	-		-
2610030399	Construction of Other Buildings	-	-		-
2610030502	Purchase of Power Generating Plant	-	-		-
2610030506	Construction of Water Supply	-	-		-
2610030575	Rehabilitation of Office Building	-	-		-
2610030586	Rehabilitation of Other Building	-	-		-
2610030653	Counterpart Funding	15,000,000.00	15,000,000.00	4,500,000.00	10,500,000.00
2610030654	Capitalization and Sustainability	3,000,000.00	3,000,000.00		3,000,000.00
2610030751	Water Conservation	10,000,000.00	10,000,000.00	1,000,000.00	9,000,000.00
2610030801	Procurement of Food stuff & Feeds	7,000,000.00	7,000,000.00		7,000,000.00
2610030808	Procurement of Drugs	11,000,000.00	11,000,000.00		11,000,000.00
2610030809	Procurement of Vaccines	3,000,000.00	3,000,000.00		3,000,000.00
2610030812	Uniforms and Clothing	1,000,000.00	1,000,000.00		1,000,000.00
2610030901	Production and Publication	1,000,000.00	1,000,000.00		1,000,000.00
2610030902	Inspection and Monitoring	1,000,000.00	1,000,000.00		1,000,000.00
2610030903	Manpower Development and Training	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
2610030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00	2,000,000.00	-
2610030929	Range Management and route demarcation	3,000,000.00	3,000,000.00		3,000,000.00
2610030931	Cattle Production and fattening	3,000,000.00	3,000,000.00		3,000,000.00
2610030932	Poultry Production	3,000,000.00	3,000,000.00		3,000,000.00
2610030933	Sheep and Goat Production	3,000,000.00	3,000,000.00		3,000,000.00
	SUB TOTAL	82,000,000.00	82,000,000.00	8,500,000.00	73,500,000.00
2612	PILOT LIVESTOCK				-
2612030010	Purchase of Motor Cycles	-	-		-
2612030105	Purchase of Medical Equipment	-	-		-
2612030106	Purchase of Lab Equipment	2,000,000.00	2,000,000.00	2,000,000.00	-
2612030111	Purchase of Survey Equipment	-	-		-
2612030117	Purchase of Computer	-	-		-
2612030201	Purchase of Office Furniture & Fittings	2,500,000.00	2,500,000.00		2,500,000.00
2612030204	Purchase of School Furniture	-	-		-

	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2612030301	Construction of Office building	10,000,000.00	10,000,000.00		10,000,000.00
2612030399	Construction of Other building	10,500,000.00	10,500,000.00		10,500,000.00
2612030506	Construction of Water Supply	4,500,000.00	4,500,000.00		4,500,000.00
2612030575	Rehabilitation/Renovation of Office Building	-	-		-
2612030654	Capitalisation and Sustainability	12,000,000.00	12,000,000.00	12,000,000.00	-
2612030703	Maps, Survey and Design	1,500,000.00	1,500,000.00	1,500,000.00	-
2612030705	Feasibility and Consultancy Services	-	-		-
2612030753	Wildlife and Game Reserve	2,000,000.00	2,000,000.00	2,000,000.00	-
2612030807	Procurement of Other Materials	30,000,000.00	30,000,000.00		30,000,000.00
2612030808	Procurement of Drugs	3,000,000.00	3,000,000.00		3,000,000.00
2612030809	Procurement of Vaccines	15,000,000.00	15,000,000.00	14,000,000.00	1,000,000.00
2612030810	Procurement of Chemicals/Reagents	1,000,000.00	1,000,000.00	1,000,000.00	-
2612030811	Procurement of Seeds and Seedlings	-	-		-
2612030899	Other Procurement	-	-		-
2612030901	Production, Publication and Journals	1,000,000.00	1,000,000.00	750,000.00	250,000.00
2612030903	Manpower Development Training	-	-		-
2612030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00	800,000.00	1,200,000.00
2610030931	Cattle Production and fattening	50,000,000.00	50,000,000.00		50,000,000.00
	SUB TOTAL	147,000,000.00	147,000,000.00	34,050,000.00	112,950,000.00
2611	MORDERN ABATTIOR				-
2611030566	Repairs of Computers	1,000,000.00	1,000,000.00		1,000,000.00
2611030339	Construction of Other building	2,000,000.00	2,000,000.00		2,000,000.00
2611030199	Purchase of other Machine and Equipment	1,000,000.00	1,000,000.00		1,000,000.00
2611030567	Repairs and Maintenance of Generator	1,000,000.00	1,000,000.00		1,000,000.00
2611030573	Rehabilitation of Water Supply	1,000,000.00	1,000,000.00		1,000,000.00
2611030574	Repairs/Renovation of Furniture & Fittings	1,000,000.00	1,000,000.00		1,000,000.00
2611030575	Rehabilitation of Office Building	25,000,000.00	25,000,000.00		25,000,000.00
2611030586	Rehabilitation/Renovation of Other Building	-	-		-
	SUB TOTAL	32,000,000.00	32,000,000.00	-	32,000,000.00
	TOTAL	261,000,000.00	261,000,000.00	42,550,000.00	218,450,000.00

NOTE NO.46 FORESTRY					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2710	MINISTRY OF ENVIRONMENT				
2710030001	Purchase of Motor Vehicle	30,000,000.00	30,000,000.00	1,030,000.00	28,970,000.00
2710030010	Purchase of Motor Cycles				-
2710030101	Purchase of Office Equipment				-
2710030104	Purchase of Computer	2,000,000.00	2,000,000.00		2,000,000.00
2710030105	Purchase of Generator	10,000,000.00	10,000,000.00		10,000,000.00
2710030105	Purchase of Generator				-
2710030109	Purchase of Patrol & Security Equip				-
2710030112	Purchase of Sanitary Equipment	200,000,000.00	100,000,000.00	20,774,975.00	79,225,025.00
2710030120	Purchase of Water Supply Equipment				-
2710030124	Purchase of Metrological Equipment	5,500,000.00	5,500,000.00		5,500,000.00
2710030201	Purchase of Office Furniture & Fittings	30,000,000.00	30,000,000.00	20,000,000.00	10,000,000.00
2710030506	Construction of Water Supply	24,000,000.00	24,000,000.00		24,000,000.00
2710030551	Repairs of Motor Vehicle/Other Trans.	25,000,000.00	25,000,000.00	10,081,500.00	14,918,500.00
2710030573	Rehabilitation of Water Supply	8,000,000.00	8,000,000.00		8,000,000.00
2710030575	Rehabilitation of Office Building	30,000,000.00	30,000,000.00	4,601,630.00	25,398,370.00
2710030751	Water Conservation	7,500,000.00	7,500,000.00		7,500,000.00
2710030753	Wildlife and Game Reserve	15,000,000.00	15,000,000.00		15,000,000.00
2710030754	Woodlot and Shelter Belt	80,000,000.00	80,000,000.00	5,000,000.00	75,000,000.00
2710030755	Landscape and Tree Planting	20,000,000.00	20,000,000.00	15,000,000.00	5,000,000.00
2710030756	Wetland Management & Protection	8,000,000.00	8,000,000.00		8,000,000.00
2710030758	Dredging of River Basin and Ponds	50,000,000.00	20,000,000.00		20,000,000.00
2710030759	Flood and Erosion Control	60,000,000.00	60,000,000.00	10,000,000.00	50,000,000.00
2710030804	Procurement of Relief Materials	50,000,000.00	10,000,000.00		10,000,000.00
2710030805	Procurement of Diesels and Lubricant	12,000,000.00	12,000,000.00		12,000,000.00
2710030807	Procurement of Other Materials	20,000,000.00	20,000,000.00		20,000,000.00
2710030811	Procurement of Seeds and Seedlings	50,000,000.00	20,000,000.00	1,000,000.00	19,000,000.00
2710030813	Procurement of Stove Alter. Energy	15,000,000.00	15,000,000.00		15,000,000.00
2710030903	National Council Meeting/Conference	2,000,000.00	2,000,000.00		2,000,000.00
2710030904	Signs, Post and Bill Board				-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2710030905	Advocacy, Enlightenment & Campaign	10,000,000.00	10,000,000.00		10,000,000.00
2710030914	Support to Communities Dev.				-
2710030906	Festivals, Carnivals and Celebrations	10,000,000.00	10,000,000.00		10,000,000.00
2710030908	Other Miscellaneous Expenses	70,000,000.00	20,000,000.00	16,867,000.00	3,133,000.00
2710030921	Environmental Pollution Control	30,000,000.00	30,000,000.00	5,500,000.00	24,500,000.00
2710030927	Establishment of Orchards/Oasis	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	884,000,000.00	634,000,000.00	109,855,105.00	524,144,895.00
2712	NEAZDP				-
2712030001	Purchase of Motor Vehicle				-
2712030120	Purchase of Water Supply Equipment	10,000,000.00	10,000,000.00		10,000,000.00
2712030209	Cultivation of Farm Land	10,000,000.00	10,000,000.00		10,000,000.00
2712030558	Repair of Water supply equip				-
2712030575	Rehabilitation of Office Building	3,000,000.00	3,000,000.00		3,000,000.00
2712030751	Water Conservation and Dams	10,000,000.00	10,000,000.00		10,000,000.00
2712030902	Inspection and Monitoring	2,000,000.00	2,000,000.00		2,000,000.00
2712030914	Support to Communities Dev.	11,000,000.00	11,000,000.00		11,000,000.00
	SUB TOTAL	46,000,000.00	46,000,000.00	-	46,000,000.00
	TOTAL	930,000,000.00	680,000,000.00	109,855,105.00	570,144,895.00

NOTE NO.47 FISHERIES					
HEAD	DESCRIPTION				VARIANCE
2610030934	Fish Production	10,000,000.00	10,000,000.00		10,000,000.00
	TOTAL	10,000,000.00	10,000,000.00		10,000,000.00

NOTE NO.48 MANUFACTURING					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3711	SMALL SCALE INDUSTRIES				-
3711030103	Purchase of Other Machine	12,000,000.00	12,000,000.00		12,000,000.00
	SUB TOTAL	12,000,000.00	12,000,000.00		12,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3712	STATE HOTELS				-
3712030003	Purchase of Buses	18,000,000.00	18,000,000.00		18,000,000.00
3712030118	Purchase of Generator	-	-		-
3712030205	Purchase of Hotels/Lodges Furniture	-	-		-
3712030506	Construction of Water Supply	8,000,000.00	8,000,000.00		8,000,000.00
3712030508	Construction of Erection of Street Light	7,000,000.00	7,000,000.00		7,000,000.00
3712030578	Rehabilitation of Hotels/Lodges	50,000,000.00	50,000,000.00	1,282,000.00	48,718,000.00
3712030578	Landscaping	-	-		-
3712030578	Purchase of Transformer	20,000,000.00	20,000,000.00		20,000,000.00
	SUB TOTAL	103,000,000.00	103,000,000.00	1,282,000.00	101,718,000.00
3713	YOBE INVESTMENT COMPANY				-
3713030003	Purchase of Buses & Mass Transit	-	-		-
3713030299	Purchase of Acquisition of other Fixed	15,000,000.00	15,000,000.00	2,971,428.00	12,028,572.00
3713030311	Construction of Halls & Theatres(Boardroom)	25,000,000.00	25,000,000.00		25,000,000.00
3713030312	Construction of Industrial Buildings				-
3713030654	Capitalisation and Sustainability	54,500,000.00	54,500,000.00	32,568,675.74	21,931,324.26
3713030901	Production and Publication	2,500,000.00	2,500,000.00	2,499,525.00	475.00
3713030904	Renewal of Mining License	3,000,000.00	3,000,000.00		3,000,000.00
	SUB TOTAL	100,000,000.00	100,000,000.00	38,039,628.74	61,960,371.26
3714	FERTILIZER BLEEDING PLANT				-
3714030103	Purchase of Industrial equipment				-
3714030705	Consultancy Service	7,000,000.00	7,000,000.00	4,000,000.00	3,000,000.00
3714030805	Procurement of Raw materials	30,000,000.00	30,000,000.00	28,160,000.00	1,840,000.00
3714030814	Procurement of Diesels and Lubricant	34,000,000.00	34,000,000.00	16,000,000.00	18,000,000.00
3714030999	Other Miscellaneous Expenses	13,000,000.00	13,000,000.00		13,000,000.00
	SUB TOTAL	84,000,000.00	84,000,000.00	48,160,000.00	35,840,000.00
3715	POLYTHENE BAGS & WOVEN SACKS COMPANY				-
3715030003	Purchase of buses	-	-		-
3715030103	Purchase of Industrial equipment	-	-		-
3715030115	Purchase of Spare Parts and Tools	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3715030118	Purchase of Generator	-	-		-
3715030585	Rehabilitation of Other Building	-	-		-
3715030654	Capitalisation and Sustainability	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	10,000,000.00	10,000,000.00		10,000,000.00
3716	DOFARGA SPRING WATER COMPANY				-
3716030003	Purchase of buses	-	-		-
3716030004	Purchase of Delivery van	20,000,000.00	20,000,000.00		20,000,000.00
3716030103	Purchase of Industrial equipment	-	-		-
3716030201	Purchase of office furniture	5,000,000.00	5,000,000.00		5,000,000.00
3716030654	Capitalisation and Sustainability	25,000,000.00	25,000,000.00		25,000,000.00
3716030307	Construction of Staff Quarters	-	-		-
	SUB TOTAL	50,000,000.00	50,000,000.00		50,000,000.00
3717	SODA ASH COMPANY				-
3717030302	Construction of staff quarters	-	-		-
3717030312	Construction of Industrial building	-	-		-
3717030654	Capitalisation and Sustainability	-	-		-
	SUB TOTAL	-	-		-
3719	SAHEL ALUMINIUM COMPANY				-
3719030003	Purchase of Buses & Mass Transit	-	-		-
3719030004	Purchase of Delivery van	-	-		-
3719030201	Purchase of office furniture	-	-		-
3719030301	Construction of office building	15,000,000.00	15,000,000.00		15,000,000.00
3719030568	Repairs of plant and Machines	5,000,000.00	5,000,000.00		5,000,000.00
3719030654	Capitalisation and Sustainability	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	30,000,000.00	30,000,000.00		30,000,000.00
3720	THREE STARS HOTEL				-
3720030110	Purchase of Fire Fighting/Security Equipment	5,000,000.00	5,000,000.00		5,000,000.00
3720030205	Purchase of Hotel & Lodge Furnitures	130,000,000.00	130,000,000.00		130,000,000.00
3720030304	Construction of Hotels and Lodges	36,000,000.00	117,000,000.00	76,998,789.45	40,001,210.55
3720030705	Consultancy Service	24,000,000.00	24,000,000.00	10,129,128.68	13,870,871.32

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3720030755	Landscape and Tree Planting	5,000,000.00	5,000,000.00	3,040,500.00	1,959,500.00
	SUB TOTAL	200,000,000.00	281,000,000.00	90,168,418.13	190,831,581.87
3721	HYDROFORM BLOCK INDUSTRY				-
3721030004	Purchase of Tipplers	24,000,000.00	24,000,000.00		24,000,000.00
3721030115	Purchase of Spare Parts and Tools	6,000,000.00	6,000,000.00		6,000,000.00
3721030506	Construction of Water Supply	8,000,000.00	8,000,000.00		8,000,000.00
3721030654	Capitalisation and Sustainability	22,000,000.00	22,000,000.00		22,000,000.00
	SUB TOTAL	60,000,000.00	60,000,000.00		60,000,000.00
4312	YOBE LOANS AND SAVINGS				-
4312030101	Purchase of Office equipment	-	-		-
4312030116	Purchase of ICT Equipment	-	-		-
4312030117	Purchase of Computer	-	-		-
4312030201	Purchase of Office Furniture & Fittings	-	-		-
4312030654	Capitalisation and Sustainability				-
4312030755	Lnadscaping & Tree Planting	-	-		-
	SUB TOTAL	-	-		-
	TOTAL	649,000,000.00	730,000,000.00	177,650,046.87	552,349,953.13

NOTE NO. 49 ENERGY					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3410	MIN. OF TRANSPORT AND ENERGY				-
3410030001	Purchase of Motor Vehicle	5,000,000.00	5,000,000.00		5,000,000.00
3410030003	Purchase of Buses	180,000,000.00	180,000,000.00	170,000,000.00	10,000,000.00
3410030011	Purchase of Tri Cycle	-	-		-
3410030101	Purchase of Tools/Equipment				-
3410030122	Purchase of Crane	30,000,000.00	30,000,000.00		30,000,000.00
3410030313	Construction of Mini Workshop	10,000,000.00	10,000,000.00		10,000,000.00
3410030315	Construction of Parks	20,000,000.00	20,000,000.00		20,000,000.00
3410030316	Construction of Airports	700,000,000.00	50,000,000.00		50,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3410030503	Construction of Power Electricity Distr	505,000,000.00	505,000,000.00	310,022,250.00	194,977,750.00
3410030504	Construction of Street Lights	80,000,000.00	430,000,000.00	315,000,000.00	115,000,000.00
3410030571	Repairs of Street Lights	20,000,000.00	20,000,000.00	13,565,000.00	6,435,000.00
3410030911	Signs, Post and Bill Board	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	1,560,000,000.00	1,260,000,000.00	808,587,250.00	451,412,750.00
3411	RURAL ELECTRIFICATION BOARD				-
3411030113	Purchase of Testing & Operational Tools	-	-		-
3411030122	Purchase of Crane	-	-		-
3411030399	Construction of Other Buildings	-	-		-
3411030503	Const. of Power/Elect. Distribution	100,000,000.00	100,000,000.00	472,457.80	99,527,542.20
3411030551	Repairs and Maintenance of Heavy Duty	-	-		-
	SUB TOTAL	100,000,000.00	100,000,000.00	472,457.80	99,527,542.20
	TOTAL	1,660,000,000.00	1,360,000,000.00	809,059,707.80	550,940,292.20

NOTE NO.50 COMMERCE, FINANCE AND COOPERATIVES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3710	MIN. OF COMMERCE, TOURISM & INDUST.				-
3710030101	Purchase of Office Equipment	3,000,000.00	3,000,000.00		3,000,000.00
3710030110	Purchase of Fire Fight Equipment	2,000,000.00	2,000,000.00		2,000,000.00
3710030119	Purchase of Public Address Equip.	3,000,000.00	3,000,000.00	2,662,000.00	338,000.00
3710030301	Construction of Office Buildings	-	-		-
3710030317	Construction of Market	500,000,000.00	240,000,000.00	58,500,000.00	181,500,000.00
3710030399	Construction of Other Buildings	10,000,000.00	10,000,000.00		10,000,000.00
3710030506	Const of Water supply (Boreholes etc)	-	-		-
3710030575	Rehabilitation of Office Building	8,000,000.00	8,000,000.00		8,000,000.00
3710030576	Rehabilitation of staff quarters	8,000,000.00	8,000,000.00		8,000,000.00
3710030653	Counterpart Funding	2,000,000.00	2,000,000.00		2,000,000.00
3710030702	Planning and Design	1,000,000.00	1,000,000.00		1,000,000.00
3710030901	Production, Publication and Journals	1,000,000.00	3,000,000.00	1,560,000.00	1,440,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3710030905	Advocacy, Enlightenment & campaign	1,000,000.00	1,000,000.00		1,000,000.00
3710030906	Festivals, Carnivals and Celebrations	3,000,000.00	3,000,000.00	1,800,000.00	1,200,000.00
3710030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00	2,000,000.00	-
3710030909	Printing of Documents	1,000,000.00	1,000,000.00	984,000.00	16,000.00
3710030913	Trade Fairs and Other Exhibitions	15,000,000.00	15,000,000.00	8,100,000.00	6,900,000.00
3710030938	Tourist Development	10,000,000.00	10,000,000.00		10,000,000.00
	TOTAL	570,000,000.00	312,000,000.00	75,606,000.00	236,394,000.00

NOTE NO.51 TRANSPORT/WORKS					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3310	MINISTRY OF WORKS				-
3310030007	Purchase of Tippers	-	-		-
3310030101	Purchase of Office Equipment	12,000,000.00	12,000,000.00		12,000,000.00
3310030106	Purchase of Science/Lab. Equipment	20,000,000.00	20,000,000.00	19,610,000.00	390,000.00
3310030112	Purchase of Survey Equipment	6,000,000.00	6,000,000.00		6,000,000.00
3310030115	Purchase of Spare Parts and Tools	40,000,000.00	40,000,000.00	25,000,000.00	15,000,000.00
3310030117	Purchase of Computer Equipment				-
3310030121	Purchase of Road Construction Equipment	50,000,000.00	50,000,000.00	41,340,000.00	8,660,000.00
3310030122	Purchase of Heavy Duty Plant & Mach	320,000,000.00	320,000,000.00	320,000,000.00	-
3310030201	Purchase of Office Furniture & Fittings	10,000,000.00	10,000,000.00		10,000,000.00
3310030301	Construction of Office building	460,000,000.00	160,000,000.00		160,000,000.00
3310030313	Construction of Workshop	10,000,000.00	10,000,000.00		10,000,000.00
3310030401	Construction of Township Roads	4,000,000,000.00	3,861,000,000.00	3,615,039,119.17	245,960,880.83
3310030402	Construction of State Roads	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	-
3310030403	Construction of Federal Roads				-
3310030404	Construction of Asphalt Plant	2,000,000.00	2,000,000.00		2,000,000.00
3310030405	Construction of Bridges	900,000,000.00	600,000,000.00	238,420,310.62	361,579,689.38
3310030406	Construction of Drainage and Culverts	1,000,000,000.00	600,000,000.00	209,606,620.16	390,393,379.84
3310030557	Repairs of Road Construction Equipment	20,000,000.00	20,000,000.00		20,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3310030587	Rehabilitation of Township Roads	100,000,000.00	100,000,000.00	75,574,171.25	24,425,828.75
3310030588	Rehabilitation of State Roads	2,500,000,000.00	4,570,000,000	4,565,267,122.58	4,732,877.42
3310030758	Dredging of River Basin and Ponds				-
3310030590	Rehabilitation of Bridge	500,000,000.00	300,000,000.00		300,000,000.00
3310030591	Rehabilitation of Drainages & Culverts	50,000,000.00	50,000,000.00		50,000,000.00
	SUB TOTAL	17,000,000,000.00	17,731,000,000.00	16,109,857,343.78	1,621,142,656.22
3311	FIRE SERVICE				-
3311030001	Purchase of Motor Vehicle/Utilities	15,000,000.00	15,000,000.00		15,000,000.00
3311030002	Purchase of Ambulance	-	-		-
3311030101	Purchase of Office Equipment	-	-		-
3311030110	Purchase of Fire Fight Equipment	180,000,000.00	80,000,000.00	46,053,500.00	33,946,500.00
3311030117	Purchase of Computers	-	-		-
3311030201	Purchase of Office Furniture & Fittings	-	-		-
3311030551	Repairs of Motor Vehicle/Other Trans.	-	-		-
3311030562	Repairs of Fire Fight Equipment	-	-		-
3311030575	Rehabilitation of Office Building	5,000,000.00	5,000,000.00		5,000,000.00
3311030904	Licenses and Insurance Cover	-	-		-
3311030908	National Council Meeting Conference	2,000,000.00	2,000,000.00		2,000,000.00
	SUB TOTAL	202,000,000.00	102,000,000.00	46,053,500.00	55,946,500.00
	TOTAL	17,202,000,000.00	17,833,000,000.00	16,155,910,843.78	1,677,089,156.22

NOTE NO.52 EDUCATION					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2810	MINISTRY OF EDUCATION				-
2810030003	Purchase of Buses	18,000,000.00	18,000,000.00	13,920,000.00	4,080,000.00
2810030106	Purchase of Science/Lab. Equipment	45,000,000.00	45,000,000.00	1,155,990.00	43,844,010.00
2810030114	Purchase of Kitchen Utensils	5,000,000.00	5,000,000.00		5,000,000.00
2810030116	Purchase of ICT Equipment	5,000,000.00	5,000,000.00	3,875,000.00	1,125,000.00
2810030117	Purchase of Computers	5,000,000.00	5,000,000.00		5,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2810030201	Purchase of Office Furniture	3,800,000.00	3,800,000.00		3,800,000.00
2810030204	Purchase of School Furniture	78,000,000.00	78,000,000.00	16,606,000.00	61,394,000.00
2810030206	Purchase of Other Furniture	9,000,000.00	9,000,000.00		9,000,000.00
2810030301	Construction of Office Building	20,000,000.00	20,000,000.00		20,000,000.00
2810030302	Construction of Staff Quarters	-	-		-
2810030307	Construction of School Building	1,000,855,000.00	600,855,000.00	214,666,087.20	386,188,912.80
2810030399	Construction of Other Buildings	16,000,000.00	16,000,000.00		16,000,000.00
2810030581	Rehabilitation of School Building	873,544,000.00	873,544,000.00	706,353,965.61	167,190,034.39
2810030582	Rehabilitation of Sporting Facilities	5,000,000.00	5,000,000.00		5,000,000.00
2810030704	Data Collection and Analysis	10,000,000.00	10,000,000.00	3,000,000.00	7,000,000.00
2810030801	Procurement of Food stuff & Feeding	1,100,801,000.00	1,100,801,000.00	802,799,222.27	298,001,777.73
2810030806	Purchase of Instructional and Working Materials	300,000,000.00	100,000,000.00		100,000,000.00
2810030902	Inspection and Monitoring	5,000,000.00	5,000,000.00		5,000,000.00
2810030903	Manpower Development and Training	40,000,000.00	40,000,000.00	21,867,180.00	18,132,820.00
2810030909	Printing of Documents	10,000,000.00	10,000,000.00		10,000,000.00
2810030923	Registration and Exams fees	310,000,000.00	310,000,000.00	163,552,089.00	146,447,911.00
2810030924	Tuition and School Fees	1,200,000,000.00	1,200,000,000.00	683,810,455.00	516,189,545.00
2810030925	Kanuri/French Centre	3,000,000.00	3,000,000.00	2,178,000.00	822,000.00
2810030926	Family and Health Education	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	5,068,000,000.00	4,468,000,000.00	2,633,783,989.08	1,834,216,010.92
2814	SCHOLARSHIP BOARD				-
2814030001	Motor Vehicles	15,000,000.00	15,000,000.00		15,000,000.00
2814030101	Purchase of Office Equipment	5,000,000.00	5,000,000.00		5,000,000.00
2814030116	Purchase of ICT Equipment				-
2814030117	Purchase of Computers	5,000,000.00	5,000,000.00		5,000,000.00
2814030201	Purchase of Office Furniture	40,000,000.00	40,000,000.00		40,000,000.00
2814030806	Purchase of Instructional and Working Materials	5,000,000.00	5,000,000.00		5,000,000.00
2814030924	Tuition and School Fees	600,000,000.00	600,000,000.00	466,491,553.45	133,508,446.55
2814030999	Other Miscellaneous Expenses	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	680,000,000.00	680,000,000.00	466,491,553.45	213,508,446.55

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2815	LIBRARY BOARD				-
2815030116	Purchase of ICT Equipment	-	-		-
2815030118	Purchase of Generator	5,000,000.00	5,000,000.00		5,000,000.00
2815030399	Construction of Other Buildings	5,000,000.00	5,000,000.00		5,000,000.00
2815030575	Rehabilitation of Office Building	20,000,000.00	20,000,000.00		20,000,000.00
2815030806	Purchase of Instructional and Working Materials	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	40,000,000.00	40,000,000.00		40,000,000.00
2816	AGENCY FOR MASS EDUCATION				-
2816030301	Construction of Office Building	10,000,000.00	10,000,000.00		10,000,000.00
2816030311	Construction of Hall and Theaters	3,700,000.00	3,700,000.00	828,230.40	2,871,769.60
2816030653	Counterpart Funding	400,000.00	400,000.00		400,000.00
2816030806	Purchase of Instructional and Working Materials	15,000,000.00	15,000,000.00	14,955,337.67	44,662.33
2816030905	Advocacy, Enlightenment & Campaign	900,000.00	900,000.00		900,000.00
	SUB TOTAL	30,000,000.00	30,000,000.00	15,783,568.07	14,216,431.93
2817	COLLEGE EDUCATION GASHUA				-
2817030001	Purchase of Buses & Mass Transit	15,000,000.00	15,000,000.00		15,000,000.00
2817030107	Purchase of Training Equipment	10,000,000.00	10,000,000.00		10,000,000.00
2817030306	Construction of Medical Health Clinic	-	-		-
2817030307	Construction of School Building	290,000,000.00	135,000,000.00		135,000,000.00
2817030311	Construction of Hall and Theaters	-	-		-
2817030499	Construction of Other Roads	100,000,000.00	50,000,000.00		50,000,000.00
2817030652	Take Off Grant	15,000,000.00	15,000,000.00		15,000,000.00
2817030902	Inspection and Monitoring	5,000,000.00	5,000,000.00		5,000,000.00
2817030581	Rehabilitation of School Building	15,000,000.00	15,000,000.00		15,000,000.00
2817030999	Other Miscellaneous Expenses	-	-		-
	SUB TOTAL	450,000,000.00	245,000,000.00		245,000,000.00
2818	CABS POTISKUM				-
2818030101	Purchase of Office Equipment	-	-		-
2818030107	Purchase of Training Equipment	-	-		-
2818030116	Purchase of ICT Equipment	-	-		-
2818030204	Purchase of School Furniture	14,000,000.00	14,000,000.00		14,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2818030301	Construction of Office buildings	40,000,000.00	40,000,000.00		40,000,000.00
2818030306	Construction of Medical Health Clinic	-	-		-
2818030307	Construction of Classroom	-	-		-
2818030311	Construction of Hall and Theaters	-	-		-
2818030399	Construction of Other buildings	40,000,000.00	40,000,000.00		40,000,000.00
2818030565	Repairs & Maintenance of ICT Equipment	6,000,000.00	6,000,000.00		6,000,000.00
2818030806	Purchase of Instructional and Working Materials	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	105,000,000.00	105,000,000.00		105,000,000.00
2819	COLLEGE OF AGRIC				-
2819030108	Purchase of Sporting Equipment	-	-		-
2819030104	Purchase of Agricultural Equipment	15,000,000.00	15,000,000.00	12,487,000.00	2,513,000.00
2819030204	Purchase of School Furniture	3,000,000.00	3,000,000.00	2,950,000.00	50,000.00
2819030306	Construction of Medical Health Clinic	-	-		-
2819030499	Construction of Other Roads	-	-		-
2819030506	Construction of Water Supply	7,000,000.00	7,000,000.00	3,988,000.00	3,012,000.00
2819030575	Rehabilitation/Renovation of Office Building	-	-		-
2819030576	Rehabilitation/Renovation of Staff Qaurters	20,000,000.00	20,000,000.00	6,968,847.00	13,031,153.00
2819030755	Landscape and Tree Planting	3,000,000.00	3,000,000.00		3,000,000.00
2819030801	Procurement of Food stuff & Feeding	-	-		-
2819030902	Inspection and Monitoring	5,000,000.00	5,000,000.00		5,000,000.00
2819030909	Printing of Documents	2,000,000.00	2,000,000.00	1,900,000.00	100,000.00
2819030932	Poultry Production	-	-		-
2819030933	Sheep & Goat Production	-	-		-
2819030934	Fish Ponds & Production	-	-		-
2819030307	Construction of School Building	100,000,000.00	200,000,000.00	70,892,326.90	129,107,673.10
	SUB TOTAL	155,000,000.00	255,000,000.00	99,186,173.90	155,813,826.10
2820	COLLEGE OF LEGAL & ISLAMIC STUDIE S				
2820030102	Procurement of Student Mattresses	-	-		-
2820030204	Purchase of School Furniture	20,000,000.00	20,000,000.00		20,000,000.00
2820030301	Construction Offices Building	20,000,000.00	20,000,000.00		20,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2820030307	Construction of School Building	30,000,000.00	30,000,000.00		30,000,000.00
2820030311	Construction of Leture Hall	50,000,000.00	50,000,000.00		50,000,000.00
2820030575	Rehabilitation of Office Building	-	-		-
2820030577	Rehabilitation of Residential Building	-	-		-
2820030662	ETF Grants	-	-		-
	SUB TOTAL	120,000,000.00	120,000,000.00		120,000,000.00
2821	GEIDAM POLYTECHNIC				-
2821030106	Purchase of Science/Lab. Equipment	-	-		-
2821030307	Construction of School Building	210,000,000.00	210,000,000.00	54,306,853.56	155,693,146.44
2821030575	Rehabilitation/Renovation of Furniture & Fittings	-	-		-
2821030576	Rehabilitation/Renovation of Staff Qaurters	5,000,000.00	5,000,000.00		5,000,000.00
2821030581	Rehabilitation of School Building	-	-		-
2821030581	Rehab. of School Building	-	-		-
2821030902	Inspection and Monitoring	20,000,000.00	20,000,000.00		20,000,000.00
2821030906	Festivals, Carnivals and Celebrations	10,000,000.00	10,000,000.00		10,000,000.00
2821030908	National Council Meeting/Conference	5,000,000.00	5,000,000.00		5,000,000.00
2821030311	Construction of Leture Hall	-	-		-
2821030313	Construction of Workshop	-	-		-
	SUB TOTAL	250,000,000.00	250,000,000.00	54,306,853.56	195,693,146.44
2822	STATE UNIVERSITY				-
2822030001	Purchase of Motor Vehicle	25,000,000.00	25,000,000.00		25,000,000.00
2822030008	Purchase of Tankers	20,000,000.00	20,000,000.00		20,000,000.00
2822030112	Purchase of Sanitary Equipment	15,000,000.00	15,000,000.00		15,000,000.00
2822030116	Purchase of ICT Equipment	35,000,000.00	35,000,000.00	20,000,000.00	15,000,000.00
2822030117	Purchase of Computers	47,000,000.00	47,000,000.00		47,000,000.00
2822030118	Purchase of Generator	25,000,000.00	25,000,000.00		25,000,000.00
2822030119	Purchase of Fire Fight Equipment	15,000,000.00	15,000,000.00		15,000,000.00
2822030202	Purchase of residential furn & fittngs		50,000,000.00		50,000,000.00
2822030204	Purchase of School Furniture	70,000,000.00	70,000,000.00		70,000,000.00
2822030209	Cultivation of Farm Land	45,000,000.00	45,000,000.00	45,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2822030301	Construction of Office Building	-	-	-	-
2822030304	Construction of Students Hostel	175,000,000.00	175,000,000.00	99,537,250.00	75,462,750.00
2822030307	Construction of School Building	105,000,000.00	105,000,000.00		105,000,000.00
2822030310	Construction of Sporting Facilities	110,000,000.00	110,000,000.00		110,000,000.00
2822030311	Construction of Hall and Theaters	381,000,000.00	381,000,000.00	381,000,000.00	-
2822030499	Construction of Road, Drainage & Culvert				-
2822030506	Construction of Water Supply	10,000,000.00	10,000,000.00		10,000,000.00
2822030555	Renovation of 3 Laboratories	-	-		-
2822030516	Rehabilitation of Staff Quarters	20,000,000.00	20,000,000.00		20,000,000.00
2822030701	Statistics, Research and Development	-	-		-
2822030806	Purchase of Instructional and Working Materials	10,000,000.00	10,000,000.00	10,000,000.00	-
2822030901	Publication & Journal	-	-		-
2822030903	Manpower Development and Training	100,000,000.00	100,000,000.00	95,462,750.00	4,537,250.00
2822030908	National Council Meeting/Conference	25,000,000.00	25,000,000.00		25,000,000.00
	SUB TOTAL	1,233,000,000.00	1,283,000,000.00	651,000,000.00	632,000,000.00
2823	STATE UNIVERSAL BASIC EDUCATION BOARD				-
2823030001	Motor Vehicles (2 No Hilux)	14,000,000.00	14,000,000.00		14,000,000.00
2823030003	Purchase of Buses	-	-		-
2823030010	Purchase of Motor Cycles/Tarpoline	25,000,000.00	25,000,000.00		25,000,000.00
2823030204	Purchase of School Furniture	50,000,000.00	50,000,000.00	51,420.00	49,948,580.00
2823030114	Purchase of Kitchen Utensils	15,000,000.00	15,000,000.00		15,000,000.00
2823030116	ICT Equipments	5,000,000.00	5,000,000.00		5,000,000.00
2823030117	Purchase of Computers	-	-		-
2823030118	Purchase of Generator (100KVA)	-	-		-
2823030119	Public Address Sysyem	532,000.00	532,000.00		532,000.00
2823030201	Purchase of Office Furniture/Fittings	5,000,000.00	5,000,000.00	462,401.30	4,537,598.70
2823030307	Construction of School Building	70,000,000.00	70,000,000.00	58,413,062.79	11,586,937.21
2823030309	Construction of Mosque (Male & Female Hostel)	-	-		-
2823030909	Printing of other documents	10,000,000.00	10,000,000.00		10,000,000.00
2823030575	Rehabilitation of Office Building	20,000,000.00	20,000,000.00	19,184,097.46	815,902.54

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2823030581	Rehabilitation of School Building	54,000,000.00	54,000,000.00	40,242,862.77	13,757,137.23
2823030652	Take Off Grant	-	-	-	-
2823030653	Counterpart Funding	873,468,000.00	673,468,000.00	333,766,888.01	339,701,111.99
2823030703	Maps, Survey and Design				-
2823030704	Data Collection and Analysis	5,000,000.00	5,000,000.00		5,000,000.00
2823030806	Purchase of Instructional and Working Materials	30,000,000.00	30,000,000.00	10,655,510.00	19,344,490.00
2823030807	Other Materials (School Records)	20,000,000.00	20,000,000.00		20,000,000.00
2823030812	Uniforms and Other Clothing	10,000,000.00	10,000,000.00		10,000,000.00
2822030901	Publication & Journal	-	-		-
2823030902	Inspection and Monitoring	5,000,000.00	5,000,000.00		5,000,000.00
2823030903	Manpower Development and Training	5,000,000.00	5,000,000.00		5,000,000.00
2823030905	Advocacy, enlightenment & campaign	5,000,000.00	5,000,000.00		5,000,000.00
2823030912	Competition and Debates	-	-		-
2823030914	Support to Communities Dev.	5,000,000.00	5,000,000.00		5,000,000.00
2823030807	Procurement of Equipment	15,000,000.00	15,000,000.00		15,000,000.00
	SUB TOTAL	1,242,000,000.00	1,042,000,000.00	462,776,242.33	579,223,757.67
2824	ARABIC AND ISLAMIC EDUCATION				-
2824030117	Purchase of Computers	2,000,000.00	2,000,000.00		2,000,000.00
2824030201	Purchase of Office Furniture & Fittings	-	-		-
2824030301	Construction of Office Building	-	-		-
2824030311	Construction of Hall and Theaters	20,000,000.00	20,000,000.00		20,000,000.00
2824030399	Construction of Other Building	80,000,000.00	80,000,000.00		80,000,000.00
2824030652	Take Off Grant	30,500,000.00	30,500,000.00	6,755,000.00	23,745,000.00
2824030806	Procurement of Instructional materials	-	-		-
2824030707	Archives and Publications	25,000,000.00	25,000,000.00		25,000,000.00
2824030575	Rehabilitation/Renovation of Office Building	2,500,000.00	2,500,000.00		2,500,000.00
	SUB TOTAL	160,000,000.00	160,000,000.00	6,755,000.00	153,245,000.00
2825	TEACHING SERVICE BOARD				-
2825030001	Purchase of Vehicle	-	-		-
2825030117	Purchase of Computers	37,500,000.00	37,500,000.00		37,500,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2825030118	Purchase of Generator	-	-	-	-
2825030201	Purchase of Office Furniture	-	-	-	-
2825030301	Construction of Office Building	68,500,000.00	68,500,000.00		68,500,000.00
2825030399	Construction of Other Buildings	10,000,000.00	10,000,000.00	9,989,830.00	10,170.00
	SUB TOTAL	116,000,000.00	116,000,000.00	9,989,830.00	106,010,170.00
2826	SCIENCE AND TECHNICAL BOARD				-
2826030106	Purchase of Science/Lab. Equipment	-	-	-	-
2826030107	Purchase of Training Equipment	-	-	-	-
2826030108	Purchase of Sporting Equipment	-	-	-	-
2826030116	Purchase of ICT Equipment	5,000,000.00	5,000,000.00		5,000,000.00
2826030117	Purchase of Computers	10,000,000.00	10,000,000.00		10,000,000.00
2826030122	Purchase of Heavy Duty Plant & Mach	15,000,000.00	15,000,000.00		15,000,000.00
2826030199	Purchase of Other Machines & Equip	-	-	-	-
2826030201	Purchase of Office Furniture	10,000,000.00	10,000,000.00		10,000,000.00
2826030204	Purchase of School Furniture	-	-	-	-
2826030308	Establishment of Educational Institu.	-	-	-	-
2826030559	Repairs of Training Equipment	-	-	-	-
2826030568	Repairs of Machines & Equipment	2,500,000.00	2,500,000.00	2,000,000.00	500,000.00
2826030575	Rehabilitation/Renovation of Office Building	-	-	-	-
2826030581	Rehabilitation/Renovation of School Building	50,000,000.00	50,000,000.00		50,000,000.00
2826030806	Purchase of Instructional and Working Materials	-	-	-	-
2826030808	Procurement of Drugs	-	-	-	-
2826030810	Procurement of Chemicals/Reagents	7,500,000.00	7,500,000.00	7,483,136.00	16,864.00
2826030903	Manpower Development and Training	-	-	-	-
2826030912	Competition and Debates	-	-	-	-
2826030923	Registration and Exams Fees	20,000,000.00	20,000,000.00	19,988,186.00	11,814.00
2826030924	Tuition and School Fees	25,000,000.00	25,000,000.00	24,903,740.00	96,260.00
	SUB TOTAL	145,000,000.00	145,000,000.00	54,375,062.00	90,624,938.00
	TOTAL	9,794,000,000.00	8,939,000,000.00	4,454,448,272.39	4,484,551,727.61

NOTE NO.53 HEALTH					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3110	MNISTRY OF HEALTH				-
3110030001	Purchase of Motor Vehicle	22,000,000.00	22,000,000.00	11,431,450.00	10,568,550.00
3110030002	Purchase of Ambulance	75,000,000.00	90,000,000.00	75,000,000.00	15,000,000.00
3110030010	Purchase of Motor Cycles	-	-		-
3110030101	Purchase of Office Equipment	10,000,000.00	10,000,000.00	6,847,440.00	3,152,560.00
3110030105	Purchase of Medical Equipment	180,000,000.00	780,000,000.00	758,916,519.85	21,083,480.15
3110030106	Purchase of Science/Lab. Equipment	20,000,000.00	20,000,000.00		20,000,000.00
3110030116	Purchase of ICT Equipment	10,000,000.00	10,000,000.00	913,200.00	9,086,800.00
3110030117	Purchase of Computers	3,000,000.00	3,000,000.00		3,000,000.00
3110030118	Purchase of Generator	30,000,000.00	30,000,000.00		30,000,000.00
3110030119	Purchase of Public Address Equip.	-	-		-
3110030201	Purchase of Office Furniture	10,000,000.00	10,000,000.00	6,125,000.00	3,875,000.00
3110030203	Purchase of Hospital Furniture & Fittings	10,000,000.00	10,000,000.00		10,000,000.00
3110030301	Construction of Office Building	100,000,000.00	50,000,000.00	28,962,240.00	21,037,760.00
3110030302	Construction of Staff Quarters	100,000,000.00	100,000,000.00	82,236,190.20	17,763,809.80
3110030305	Construction of Hospital Buildings	1,000,000,000.00	1,035,000,000.00	1,033,142,678.84	1,857,321.16
3110030306	Construction of Medical Health Clinic	-	-		-
3110030307	Construction of School Building	130,000,000.00	50,000,000.00	9,728,334.00	40,271,666.00
3110030314	Upgrading of PHC	-	-		-
3110030399	Construction of Other Building	25,000,000.00	25,000,000.00		25,000,000.00
3110030551	Repairs of Motor Vehicle/Other Trans.	3,000,000.00	3,000,000.00	3,000,000.00	-
3110030552	Repairs of Office Equipment	2,000,000.00	2,000,000.00		2,000,000.00
3110030555	Repairs of Medical Equipment	3,000,000.00	3,000,000.00	1,631,500.00	1,368,500.00
3110030565	Repairs of ICT Equipment	1,000,000.00	1,000,000.00		1,000,000.00
3110030566	Repairs of Computers	1,000,000.00	1,000,000.00		1,000,000.00
3110030567	Repairs & Maintenance of Generator	5,000,000.00	5,000,000.00		5,000,000.00
3110030575	Rehabilitation of Office Building	100,000,000.00	40,000,000.00	1,693,350.00	38,306,650.00
3110030580	Rehab./Renovation of Clinics	-	-		-
3110030653	Counterpart Funding	200,000,000.00	100,000,000.00		100,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3110030701	Statistics, Research and Development	20,000,000.00	20,000,000.00		20,000,000.00
3110030804	Procurement of Relief Materials	10,000,000.00	10,000,000.00		10,000,000.00
3110030807	Procurement of Other Materials	15,000,000.00	15,000,000.00	11,746,900.00	3,253,100.00
3110030808	Procurement of Drugs	480,000,000.00	330,000,000.00	248,937,140.00	81,062,860.00
3110030809	Procurement of Vaccines	50,000,000.00	50,000,000.00		50,000,000.00
3110030810	Procurement of Chemicals/Reagents	25,000,000.00	25,000,000.00	930,000.00	24,070,000.00
3110030812	Procurement of Uniform/other Cloth.	5,000,000.00	5,000,000.00		5,000,000.00
3110030902	Inspection and Monitoring	10,000,000.00	10,000,000.00	1,500,000.00	8,500,000.00
3110030903	Manpower Development	10,000,000.00	10,000,000.00	1,119,000.00	8,881,000.00
3110030905	Advocacy, enlightenment & campaign	-	-		-
3110030908	National Council Meeting/Conference	10,000,000.00	10,000,000.00	3,780,000.00	6,220,000.00
3110030909	Printing of Documents	15,000,000.00	15,000,000.00	4,426,000.00	10,574,000.00
3110030910	Food and Drugs Control	10,000,000.00	10,000,000.00		10,000,000.00
3110030935	Theater and Surgery	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	2,710,000,000.00	2,920,000,000.00	2,292,066,942.89	627,933,057.11
3113	HOSPITAL MANAGEMENT BOARD				-
3113030001	Purchase of Motor Vehicle	3,000,000.00	3,000,000.00		3,000,000.00
3113030101	Purchase of Office Equipment	5,000,000.00	5,000,000.00	730,000.00	4,270,000.00
3113030105	Purchase of Science/Lab. Equipment	5,000,000.00	5,000,000.00		5,000,000.00
3113030116	Purchase of ICT Equipment	7,000,000.00	7,000,000.00	2,500,000.00	4,500,000.00
3113030118	Purchase of Generator	7,000,000.00	7,000,000.00		7,000,000.00
3113030201	Purchase of Office Furniture	5,000,000.00	5,000,000.00		5,000,000.00
3113030203	Purchase of Hospital Furniture	15,000,000.00	15,000,000.00	1,982,000.00	13,018,000.00
3113030551	Repairs of Motor Vehicle/Other Trans.	8,000,000.00	8,000,000.00	450,000.00	7,550,000.00
3113030552	Repairs of Office Equipment	3,000,000.00	3,000,000.00		3,000,000.00
3113030555	Repairs of Medical Equipment	10,000,000.00	10,000,000.00		10,000,000.00
3113030565	Repairs of ICT Equipment	10,000,000.00	10,000,000.00		10,000,000.00
3113030566	Repairs of Computers	3,000,000.00	3,000,000.00		3,000,000.00
3113030567	Repairs & Maintenance of Generator	10,000,000.00	10,000,000.00	8,551,000.00	1,449,000.00
3113030575	Rehabilitation of Office Building	10,000,000.00	10,000,000.00	4,608,000.00	5,392,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3113030576	Rehabilitation of Staff Quarters	40,000,000.00	40,000,000.00	15,614,640.45	24,385,359.55
3113030580	Rehabilitation/Renovation of Hospital	500,000,000.00	250,000,000.00	8,385,500.00	241,614,500.00
3113030701	Research, Statistics and Development	9,000,000.00	9,000,000.00	6,384,000.00	2,616,000.00
3113030704	Data Collection and Analysis	9,000,000.00	9,000,000.00		9,000,000.00
3113030812	Uniforms and Other Clothing	6,000,000.00	6,000,000.00	6,000,000.00	-
3113030814	Procurement of diesel and lubricants	5,000,000.00	5,000,000.00	5,000,000.00	-
3113030807	Cleaning of Materials	-	-		-
3113030904	Insurance Cover	-	-		-
	SUB TOTAL	670,000,000.00	420,000,000.00	60,205,140.45	359,794,859.55
3114	SCHOOL OF NURSING				-
3114030001	Purchase of Motor Vehicle	4,000,000.00	4,000,000.00		4,000,000.00
3114030105	Purchase of Science/Lab. Equipment	10,000,000.00	10,000,000.00		10,000,000.00
3114030204	Purchase of School Furniture	11,000,000.00	11,000,000.00		11,000,000.00
3114030307	Construction of School Building	120,000,000.00	50,000,000.00		50,000,000.00
3114030310	Construction of Sporting Facilities	5,000,000.00	5,000,000.00	1,583,141.74	3,416,858.26
3114030311	Construction of Halls and Theatre	48,000,000.00	48,000,000.00	46,544,367.21	1,455,632.79
3114030318	Construction of Ware house	14,000,000.00	14,000,000.00		14,000,000.00
3114030558	Repairs of Water Supply Equipment	1,500,000.00	1,500,000.00		1,500,000.00
3114030565	Repairs of ICT Equipment	1,500,000.00	1,500,000.00		1,500,000.00
3114030567	Repairs & Maintenance of Generator	15,000,000.00	15,000,000.00		15,000,000.00
3114030699	Other Contributions	3,000,000.00	3,000,000.00	2,038,000.00	962,000.00
3114030806	Procurement of Instructional materials	4,000,000.00	4,000,000.00	3,517,872.00	482,128.00
3114030812	Procurement of Uniforms /clothing	3,000,000.00	3,000,000.00		3,000,000.00
3114030903	Manpower Development and Training	5,000,000.00	5,000,000.00		5,000,000.00
3114030923	Registration and Exam Fees	5,000,000.00	5,000,000.00	1,482,000.00	3,518,000.00
	SUB TOTAL	250,000,000.00	180,000,000.00	55,165,380.95	124,834,619.05
3116	TRADITIONAL MEDICINE BOARD				-
3116030101	Purchase of Office Equipment	-	-		-
3116030201	Purchase of Office Furniture	1,000,000.00	1,000,000.00		1,000,000.00
3116030810	Procurement of Chemicals/Reagents	500,000.00	500,000.00		500,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3116030903	Manpower Development and Training	15,500,000.00	15,500,000.00	4,648,200.00	10,851,800.00
3116030909	Printing of Documents	500,000.00	500,000.00		500,000.00
	SUB TOTAL	17,500,000.00	17,500,000.00	4,648,200.00	12,851,800.00
3117	PRIMARY HEALTH CARE MGT.BOARD				-
3117030001	Purchase of Motor Vehicle				
3117030002	Purchase of Ambulance	15,000,000.00	15,000,000.00		15,000,000.00
3117030010	Purchase of Motor Cycles	-	-		-
3117030101	Purchase of Office Equipment	15,000,000.00	15,000,000.00	13,580,900.00	1,419,100.00
3117030105	Purchase of Medical Equipment	15,000,000.00	15,000,000.00		15,000,000.00
3117030106	Purchase of Science/Lab. Equipment	1,000,000.00	1,000,000.00		1,000,000.00
3117030116	Purchase of ICT Equipment	-	-		-
3117030117	Purchase of Computers	-	-		-
3117030118	Purchase of Generator	6,000,000.00	6,000,000.00		6,000,000.00
3117030119	Purchase of Public Address Equip.	-	-		-
3117030201	Purchase of Office Furniture	30,000,000.00	30,000,000.00		30,000,000.00
3117030203	Purchase of Hospital Furniture & Fittings	-	-		-
3117030301	Construction of Office Building	100,000,000.00	20,000,000.00		20,000,000.00
3117030302	Construction of Staff Quarters	60,000,000.00	60,000,000.00		60,000,000.00
3117030305	Construction of Hospital Buildings	-	-		-
3117030306	Construction of Medical Health Clinic	240,000,000.00	120,000,000.00	2,094,274.16	117,905,725.84
3117030314	Upgrading of PHC	100,000,000.00	100,000,000.00		100,000,000.00
3117030399	Construction of Other Building	36,000,000.00	36,000,000.00	1,459,490.55	34,540,509.45
3117030551	Repairs of Motor Vehicle/Other Trans.	5,000,000.00	5,000,000.00	4,363,200.00	636,800.00
3117030552	Repairs of Office Equipment	1,000,000.00	1,000,000.00		1,000,000.00
3117030555	Repairs of Medical Equipment	2,000,000.00	2,000,000.00		2,000,000.00
3117030565	Repairs of ICT Equipment	-	-		-
3117030566	Repairs of Computers	-	-		-
3117030567	Repairs & Maintenance of Generator	3,000,000.00	3,000,000.00		3,000,000.00
3117030575	Rehabilitation of Office Building	15,000,000.00	15,000,000.00		15,000,000.00
3117030580	Rehab./Renovation of Clinics	50,000,000.00	50,000,000.00		50,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3117030653	Counterpart Funding	220,000,000.00	120,000,000.00	20,679,300.00	99,320,700.00
3117030701	Statistics, Research and Development	-	-		-
3117030704	Data Collection and Analysis	5,000,000.00	5,000,000.00		5,000,000.00
3117030576	Rehabilitation of Staff Quarters	5,000,000.00	5,000,000.00		5,000,000.00
3117030808	Procurement of Drugs	80,000,000.00	80,000,000.00	14,000,000.00	66,000,000.00
3117030809	Procurement of Vaccines	4,000,000.00	4,000,000.00		4,000,000.00
3117030810	Procurement of Chemicals/Reagents	-	-		-
3117030812	Procurement of Uniform/other Cloth.	-	-		-
3117030899	Procurement of Supplement	82,000,000.00	82,000,000.00	20,000,000.00	62,000,000.00
3117030902	Inspection and Monitoring	8,000,000.00	8,000,000.00	6,000,000.00	2,000,000.00
3117030903	Manpower Development	5,000,000.00	5,000,000.00	3,500,000.00	1,500,000.00
3117030905	Advocacy, enlightenment & campaign	3,000,000.00	3,000,000.00	1,240,000.00	1,760,000.00
3117030909	Printing of Documents	5,000,000.00	5,000,000.00	2,335,000.00	2,665,000.00
3117030910	Food and Drugs Control	7,100,000.00	7,100,000.00		7,100,000.00
3117030926	Family Life & Health Education	3,000,000.00	3,000,000.00		3,000,000.00
3117030927	Roll Back Malaria	8,000,000.00	8,000,000.00	6,000,000.00	2,000,000.00
3117030928	Maternal and Child Health Care	7,999,400.00	7,999,400.00		7,999,400.00
3117030929	Innoculation	3,000,000.00	3,000,000.00		3,000,000.00
3117030930	Onchocerciasis	10,000,000.00	10,000,000.00		10,000,000.00
3117030931	Intergrated Mgt of Childhood Illness	3,000,000.00	3,000,000.00		3,000,000.00
	SUB TOTAL	1,153,099,400.00	853,099,400.00	95,252,164.71	757,847,235.29
3118	YOSACA				-
3118030001	Purchase of Motor Vehicle	-	-		-
3118030010	Purchase of Motor Cycles	-	-		-
3118030101	Purchase of Office Equipment	-	-		-
3118030105	Purchase of Medical Equip.	20,000,000.00	20,000,000.00		20,000,000.00
3118030106	Purchase of Laboratory Equip.	25,000,000.00	25,000,000.00	5,000,000.00	20,000,000.00
3118030115	Purchase of Spare Parts and Tools	-	-		-
3118030116	Purchase of ICT Equipment	-	-		-
3118030117	Purchase of Computers	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3118030119	Public Address System & Information Equip	-	-	-	-
3118030201	Purchase of Office Furniture	-	-	-	-
3118030301	Construction of Office Building	-	-	-	-
3118030567	Repairs & Maintenance of Generator	-	-	-	-
3118030653	Counterpart Funding	15,000,000.00	15,000,000.00	15,000,000.00	-
3118030801	Procurement of Foodstuff and Feeds	5,000,000.00	5,000,000.00	5,000,000.00	-
3118030808	Procurement of Drugs	31,000,000.00	31,000,000.00	27,500,000.00	3,500,000.00
3118030903	Manpower Development and Training	-	-	-	-
	SUB TOTAL	96,000,000.00	96,000,000.00	52,500,000.00	43,500,000.00
	TOTAL	4,896,599,400.00	4,486,599,400.00	2,559,837,829.00	1,926,761,571.00

NOTE NO.54 INFORMATION

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3510	MINISTRY OF INFORMATION				-
3510030101	Purchase of Office Equipment	1,000,000.00	1,000,000.00		1,000,000.00
3510030119	Purchase of Public Address Equip.	1,000,000.00	1,000,000.00		1,000,000.00
3510030201	Purchase of Office Furniture	5,000,000.00	5,000,000.00	4,950,000.00	50,000.00
3510030551	Repairs of Motor Vehicle/Other Trans.	2,000,000.00	2,000,000.00		2,000,000.00
3510030552	Repairs of Office Equipment	50,000,000.00	50,000,000.00	49,808,025.00	191,975.00
3510030575	Rehabilitation of Office Building	5,000,000.00	5,000,000.00		5,000,000.00
3510030901	Production, Publication and Journals	35,000,000.00	65,000,000.00	43,301,500.00	21,698,500.00
3510030905	Advocacy, Enlightenment & Campaign	1,000,000.00	1,000,000.00		1,000,000.00
3510030906	Festivals, Carnivals and Celebrations	15,000,000.00	15,000,000.00	8,500,000.00	6,500,000.00
3510030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00	2,000,000.00	-
3510030903	Manpower Development and Training	1,000,000.00	1,000,000.00		1,000,000.00
3510030911	Sign Post and Bill boards	1,000,000.00	1,000,000.00		1,000,000.00
	SUB TOTAL	119,000,000.00	149,000,000.00	108,559,525.00	40,440,475.00
3511	YOBE STATE BROADCASTING CORP.				-
3511030099	Purchase of Other Transport Equipment	50,000,000.00	50,000,000.00		50,000,000.00
3511030110	Purchase of Fire Fight Equipment	2,000,000.00	2,000,000.00		2,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3511030119	Pub. Add. system and information equip.	-	-	-	-
3511030116	Purchase of ICT Equipment	2,000,000.00	2,000,000.00		2,000,000.00
3511030201	Purchase of furniture		50,000,000.00		50,000,000.00
3511030301	Construction of Office building	-	-		-
3511030399	Construction of Other building	30,000,000.00	150,000,000.00	29,952,780.00	120,047,220.00
3511030556	Repalrs of Science equipment	7,000,000.00	7,000,000.00		7,000,000.00
3511030575	Rehabilitation of Office Building	72,000,000.00	72,000,000.00	39,781,818.06	32,218,181.94
3511030576	Rehabilitation/Renovation of Staff Qaarters	-	-		-
3511030807	Purchase of other Materials	138,500,000.00	338,500,000.00	178,605,729.75	159,894,270.25
3511030904	Licenses and Insurance Cover	8,000,000.00	8,000,000.00		8,000,000.00
3511030911	Sign Post and Bill boards	-	-		-
3511030915	Contributions and Annual Fees	3,000,000.00	3,000,000.00		3,000,000.00
	SUB TOTAL	312,500,000.00	682,500,000.00	248,340,327.81	434,159,672.19
3512	YOBE STATE TELEVISION				-
3512030001	Purchase of Motor Vehicle	50,000,000.00	50,000,000.00		50,000,000.00
3512030199	Purcgase of other machine	15,000,000.00	15,000,000.00		15,000,000.00
3512030301	Construction of Office building	-	-		-
3512030311	Construction of Hall and Theaters	-	-		-
3512030399	Construction of Other Buildings	16,500,000.00	16,500,000.00		16,500,000.00
3512030807	Purchase of other Materials	7,000,000.00	7,000,000.00	5,000,000.00	2,000,000.00
3512030904	Licenses and Insurance Cover	15,000,000.00	15,000,000.00	14,625,000.00	375,000.00
3512030117	Purchase of Computers	1,500,000.00	1,500,000.00		1,500,000.00
3512030567	Repairs of Generator Set	3,000,000.00	3,000,000.00	2,949,100.00	50,900.00
3512030903	Manpower Development & Staff Training	2,000,000.00	2,000,000.00		2,000,000.00
	SUB TOTAL	110,000,000.00	110,000,000.00	22,574,100.00	87,425,900.00
3513	YOBE STATE PRINTING PRESS				-
3513030103	Pur. of Industrial Equip	70,000,000.00	70,000,000.00		70,000,000.00
3513030117	Purchase of Computers	1,000,000.00	1,000,000.00		1,000,000.00
3513030118	Purchase of Generator	-	-		-
3513030201	Purchase of Office Furniture	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3513030301	Construction of Production Block	3,000,000.00	3,000,000.00		3,000,000.00
3513030568	Repairs of Plant and Machines	-	-		-
3513030807	Procurement of Other Materials				-
3513030909	Printing of Document	-	-		-
	SUB TOTAL	74,000,000.00	74,000,000.00		74,000,000.00
3514	COUNCIL FOR ART AND CULTURE				-
3514030001	Purchase of Motor vehicle	7,000,000.00	7,000,000.00		7,000,000.00
3514030119	Purchase of Public Address Equip.	1,000,000.00	1,000,000.00		1,000,000.00
3514030201	Purchase of Office Furniture	10,000,000.00	15,000,000.00	10,021,000.00	4,979,000.00
3514030311	Construction of Hall and Theaters	2,000,000.00	2,000,000.00		2,000,000.00
3514030807	Procurement of other materials	2,000,000.00	2,000,000.00		2,000,000.00
3514030901	Prod, Public & Journals	-	-		-
3514030906	Festivals, Carnivals and Celebrations	10,000,000.00	10,000,000.00		10,000,000.00
3514030908	National Council Meeting/Conference	-	-		-
3514030912	Competition and Debates	-	-		-
3514030920	Construction of Other Building	-	-		-
	SUB TOTAL	32,000,000.00	37,000,000.00	10,021,000.00	26,979,000.00
3515	HISTORY BUREAU				-
3515030301	Construction of Office Building	250,000.00	250,000.00		250,000.00
3515030707	Archives and Publications	500,000.00	500,000.00		500,000.00
3515030757	Excavation and Preservation	2,250,000.00	2,250,000.00		2,250,000.00
	SUB TOTAL	3,000,000.00	3,000,000.00	-	3,000,000.00
	TOTAL	650,500,000.00	1,055,500,000.00	389,494,952.81	666,005,047.19

NOTE NO.55 SOCIAL DEVELOPMENT					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2910	MIN. OF SPORTS				-
2910030001	Purchase of Motor Vehicle	-	-		-
2910030002	Purchase of Ambulance	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2910030100	Purchase of Office equipment	-	-	-	-
2910030108	Purchase of Sporting Equipment	10,000,000.00	10,000,000.00	4,500,000.00	5,500,000.00
2910030117	Purchase of Computer	-	-	-	-
2910030201	Purchase of Office Furniture	5,000,000.00	5,000,000.00	300,000.00	4,700,000.00
2910030205	Purchase of Hotels/Lodges Furniture	4,000,000.00	4,000,000.00	-	4,000,000.00
2910030301	Construction of Office Building	-	-	-	-
2910030304	Construction of Lodges	-	-	-	-
2910030310	Construction of Sporting Facilities	85,000,000.00	50,000,000.00	22,777,565.15	27,222,434.85
2910030318	Construction of Warehouse and shops	50,000,000.00	10,000,000.00	-	10,000,000.00
2910030399	Construction of Other Buildings	30,000,000.00	30,000,000.00	-	30,000,000.00
2910030551	Repairs of Motor Vehicle/Other Trans.	-	-	-	-
2910030552	Repairs of Office Equipment	-	-	-	-
2910030560	Repairs of Sports Equipment	-	-	-	-
2910030567	Repairs & Maintenance of Generator	-	-	-	-
2910030575	Renovation of Office Building	4,000,000.00	4,000,000.00	-	4,000,000.00
2910030578	Renovation of Lodges	-	-	-	-
2910030582	Rehabilitation of Sporting Facilities	10,000,000.00	85,000,000.00	1,190,000.00	83,810,000.00
2910030902	Inspection and Monitoring	-	-	-	-
2910030903	Manpower Development Training	-	-	-	-
2910030905	Advocacy, Enlightenment & Campaign	-	-	-	-
2910030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00	-	2,000,000.00
2910030999	Miscellaneous Expenses	-	-	-	-
	SUB TOTAL	200,000,000.00	200,000,000.00	28,767,565.15	171,232,434.85
3610	MIN. OF YOUTH & SOCIAL DEV.				-
3610030003	Purchase of Buses	300,000,000.00	300,000,000.00	273,814,000.00	26,186,000.00
3610030011	Purchase of Motor cycle	420,000,000.00	320,000,000.00	210,687,500.00	109,312,500.00
3610030101	Purchase of office Equipment	5,000,000.00	5,000,000.00	4,981,000.00	19,000.00
3610030199	Purchase of other Machine and Equipment	10,000,000.00	10,000,000.00	1,304,914.00	8,695,086.00
3610030301	Construction of Office Building	40,000,000.00	40,000,000.00	889,116.00	39,110,884.00
3610030307	Construction of School Building	27,000,000.00	27,000,000.00	-	27,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3610030575	Rehabilitation of Office Building	15,000,000.00	15,000,000.00		15,000,000.00
3610030806	Purchase of Instructional and Working Materials	8,000,000.00	8,000,000.00		8,000,000.00
3610030903	Manpower Development and Training	90,000,000.00	90,000,000.00	54,433,500.00	35,566,500.00
3610030936	Asst. to Destitute and Orphanage	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	920,000,000.00	820,000,000.00	546,110,030.00	273,889,970.00
3810	MIN. OF WOMEN AFFAIRS				-
3810030103	Purchase of Industrial equipment	-	-		-
3810030105	Purchase of Medical Equipment	-	-		-
3810030116	Purchase of ICT Equipment	6,000,000.00	6,000,000.00		6,000,000.00
3810030117	Purchase of Computer	-	-		-
3810030118	Purchase of Generator	-	-		-
3810030201	Purchase of office furniture	-	-		-
3810030203	Purchase of Hospital Furniture & Fittings	14,000,000.00	14,000,000.00		14,000,000.00
3810030204	Purchase of School Furniture & Fittings	2,000,000.00	2,000,000.00		2,000,000.00
3810030209	Cultivation of Farm Land	-	-		-
3810030301	Construction of Office Building	60,000,000.00	60,000,000.00		60,000,000.00
3810030302	Construction of Staff Quarters	-	-		-
3810030307	Construction of School Building	170,000,000.00	20,000,000.00		20,000,000.00
3810030305	Construction of Hospital Buildings	33,000,000.00	33,000,000.00	10,000,000.00	23,000,000.00
3810030399	Construction of Other Buildings	11,000,000.00	11,000,000.00		11,000,000.00
3810030499	Construction of Other Roads	-	-		-
3810030506	Construction of Water Supply	-	-		-
3810030575	Rehabilitation of Office Building	22,000,000.00	22,000,000.00		22,000,000.00
3810030581	Rehabilitation of Hospital Building	7,000,000.00	7,000,000.00	7,000,000.00	-
3810030701	Statistics, Research and Development	6,000,000.00	6,000,000.00	1,000,000.00	5,000,000.00
3810030103	Purchase of Industrial equipment	24,000,000.00	24,000,000.00		24,000,000.00
3810030805	Procurement of Raw Materials	-	-		-
3810030806	Purchase of Industrial Materials	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
3810030902	Inspection and Monitoring	2,000,000.00	2,000,000.00		2,000,000.00
3810030903	Manpower Development and Training	100,000,000.00	100,000,000.00		100,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3810030905	Advocacy, Enlightenment & Campaign	2,000,000.00	2,000,000.00		2,000,000.00
3810030906	Festivals, Carnivals and Celebrations	18,500,000.00	18,500,000.00	6,154,000.00	12,346,000.00
3810030936	Asst. to Destitute and Orphanage	100,000,000.00	100,000,000.00	15,000,000.00	85,000,000.00
	SUB TOTAL	587,500,000.00	437,500,000.00	44,154,000.00	393,346,000.00
	TOTAL	1,707,500,000.00	1,457,500,000.00	619,031,595.15	838,468,404.85

NOTE NO.56 WATER SUPPLY					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4210	MINISTRY OF WATER RESOURCES				-
4210030001	Purchase of Motor Vehicle	-	-		-
4210030008	Purchase of Tankers	20,000,000.00	20,000,000.00		20,000,000.00
4210030106	Purchase of Science/Lab. Equipment	-	-		-
4210030118	Purchase of Generator	-	-		-
4210030120	Purchase of Water Supply Equipment	15,000,000.00	15,000,000.00	12,905,000.00	2,095,000.00
4210030121	Purchase of Heavy Duty Plant & Mach	90,000,000.00	90,000,000.00	52,326,000.00	37,674,000.00
4210030301	Construction of Office Building	95,000,000.00	95,000,000.00	58,399,095.65	36,600,904.35
4210030506	Construction of Water Supply	380,000,000.00	380,000,000.00	341,575,453.09	38,424,546.91
4210030558	Repairs of Water Supply Equipment	4,700,000.00	4,700,000.00	3,550,000.00	1,150,000.00
4210030653	Counterpart Funding	898,000,000.00	298,000,000.00	86,299,950.00	211,700,050.00
4210030751	Water Conservation and Dams	70,300,000.00	70,300,000.00	8,030,000.00	62,270,000.00
4210030903	Manpower Development and Training	15,000,000.00	15,000,000.00		15,000,000.00
4210030908	National Council Meeting/Conference	3,000,000.00	3,000,000.00		3,000,000.00
4210030922	Distill Water Contro	-	-		-
	SUB TOTAL	1,591,000,000.00	991,000,000.00	563,085,498.74	427,914,501.26
4211	WATER CORPORATION				-
4211030001	Purchase of Motor Vehicle	-	-		-
4211030010	Purchase of Motor Cycles	-	-		-
4211030106	Purchase of Science/Lab. Equipment	2,000,000.00	2,000,000.00		2,000,000.00
4211030113	Purchase of electrical Equipment	10,000,000.00	10,000,000.00	6,150,000.00	3,850,000.00
4211030115	Maintenance of Tools	5,000,000.00	5,000,000.00	4,032,000.00	968,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4211030117	Purchase of Computers				-
4211030118	Purchase of Generator	10,000,000.00	10,000,000.00	10,000,000.00	-
4211030120	Purchase of Water Supply Equipment	20,000,000.00	20,000,000.00	16,830,000.00	3,170,000.00
4211030207	Demarcation of Corporation				-
4211030551	Repairs of Motor Vehicle/Other Trans.	5,000,000.00	5,000,000.00	4,641,000.00	359,000.00
4211030567	Repairs & Maintenance of Generator	12,000,000.00	12,000,000.00	2,682,500.00	9,317,500.00
4211030570	Repairs of Electricity Equipment	5,000,000.00	5,000,000.00		5,000,000.00
4211030573	Maint. and Rehabilitation of Water Sup.	70,000,000.00	70,000,000.00	50,745,750.00	19,254,250.00
4211030575	Rehabilitation/Renovation of Office Building	8,000,000.00	8,000,000.00		8,000,000.00
4211030814	Deiesel & Lubricants	35,000,000.00	35,000,000.00	32,250,000.00	2,750,000.00
	SUB TOTAL	182,000,000.00	182,000,000.00	127,331,250.00	54,668,750.00
4212	RUWASA				-
4212030001	Purchase of Motor Vehicle	-	-		-
4212030101	Purchase of Office equipment	-	-		-
4212030111	Purchase of Survey Equipment	-	-		-
4212030113	Purchase of Electrical Equipment	2,000,000.00	2,000,000.00		2,000,000.00
4212030116	Purchase of ICT Equipment	-	-		-
4212030117	Purchase of Computers	1,000,000.00	1,000,000.00		1,000,000.00
4212030118	Purchase of Generators	-	-		-
4212030119	Public Address Sysyem	1,500,000.00	1,500,000.00		1,500,000.00
4212030120	Purchase of Water Supply Equipt.	100,000,000.00	100,000,000.00		100,000,000.00
4212030201	Purchase of Office Furniture	2,000,000.00	2,000,000.00		2,000,000.00
4212030301	Construction of Office Building	50,000,000.00	50,000,000.00		50,000,000.00
4212030503	Power Electricity Distribution	-	-		-
4212030506	Construction of Water Supply	140,000,000.00	140,000,000.00	92,824,300.80	47,175,699.20
4212030551	Repairs of Motor Vehicle & Other Transport	3,000,000.00	3,000,000.00		3,000,000.00
4212030549	Construction of Other Infrastruture	25,000,000.00	25,000,000.00		25,000,000.00
4212030558	Repairs of Water Supply Equipment	20,500,000.00	20,500,000.00	2,250,000.00	18,250,000.00
4212030567	Repairs and Maint. Of Generator	5,000,000.00	5,000,000.00		5,000,000.00
4212030573	Maint. and Rehabilitation of Water Sup.	120,000,000.00	120,000,000.00	72,535,385.00	47,464,615.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4212030653	Counterpart Funding	50,000,000.00	50,000,000.00	23,904,103.92	26,095,896.08
4212030704	Data Collection and Analysis	10,000,000.00	10,000,000.00		10,000,000.00
4212030908	Conferences and Workshops	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	535,000,000.00	535,000,000.00	191,513,789.72	343,486,210.28
	TOTAL	2,308,000,000.00	1,708,000,000.00	881,930,538.46	826,069,461.54

NOTE NO.57 ENVIRONMENT SEWAGE AND DRAINAGES

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2713	ENVIRONMENTAL PROTECTION AGENCY				-
2713030001	Purchase of Motor Vehicle	7,000,000.00	7,000,000.00		7,000,000.00
2713030007	Purchase of Tipppers	-	-		-
2713030101	Purchase of Office Equipment	2,000,000.00	2,000,000.00	1,549,000.00	451,000.00
2713030112	Purchase of Sanitary Equipment	5,000,000.00	5,000,000.00		5,000,000.00
2713030122	Purchase of Heavy Duty Plant & Mach	70,000,000.00	20,000,000.00		20,000,000.00
2713030201	Purchase of Office Furniture & Fittings	-	-		-
2713030399	Construction of Other Buildings	120,000,000.00	20,000,000.00		20,000,000.00
2713030551	Repairs of Motor Vehicle/Other Trans.	-	-		-
2713030810	Procurement of Chemicals/Reagents	2,000,000.00	2,000,000.00		2,000,000.00
2713030812	Procurement of Uniform/Other Cloth.	2,500,000.00	2,500,000.00		2,500,000.00
2713030899	Other Procurement	729,000.00	729,000.00		729,000.00
2713030905	Advocacy, Enlightenment & Campaign	700,000.00	700,000.00		700,000.00
	SUB TOTAL	209,929,000.00	59,929,000.00	1,549,000.00	58,380,000.00
2322	INFRASTRUCTURAL DEV. FUND (IDF)				-
2322030116	Purchase of ICT Equipment	3,000,000.00	3,000,000.00		3,000,000.00
2322030117	Purchase of Computers	2,000,000.00	2,000,000.00		2,000,000.00
2322030118	Purchase of Generator	2,000,000.00	2,000,000.00		2,000,000.00
2322030201	Purchase of Office Furniture	10,000,000.00	10,000,000.00	5,900,000.00	4,100,000.00
2322030301	Construction of Office Building				-
2322030653	Counterpart Funding (Un-Habitat)	100,000,000.00	25,000,000.00		25,000,000.00
2322030703	Maps, Survey and Design	10,000,000.00	10,000,000.00		10,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2322030707	Documentation, Archives & Publication	2,000,000.00	2,000,000.00		2,000,000.00
2322030708	Developmental Strategies	-	-		-
	SUB TOTAL	129,000,000.00	54,000,000.00	5,900,000.00	48,100,000.00
	TOTAL	338,929,000.00	113,929,000.00	7,449,000.00	106,480,000.00

NOTE NO.58 HOUSING					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4310	MINISTRY OF HOUSING				-
4310030001	Purchase of Supervision Vehicles	105,000,000.00	30,000,000.00		30,000,000.00
4310030301	Construction of Office Building	80,000,000.00	80,000,000.00		80,000,000.00
4310030303	Construction of Residential Building	1,700,000,000.00	700,000,000.00	527,846,097.28	172,153,902.72
4310030304	Construction of Hotels and Lodges	-	-		-
4310030305	Construction of Hospital Buildings	10,000,000.00	10,000,000.00		10,000,000.00
4310030499	Completion of Road Network at 256 Housing Unit	-	-		-
4310030501	Construction of Infrastructure	-	-		-
4310030549	Construction of Other Infrastructure				-
4310030577	Renovation General	100,000,000.00	100,000,000.00	55,474,363.04	44,525,636.96
4310030586	Proposed Renovation & Furnishing	-	-		-
	SUB TOTAL	1,995,000,000.00	920,000,000.00	583,320,460.32	336,679,539.68
4311	HOUSING & PROPERTY DEV.				-
4311030007	Purchase of Tipper	-	-		-
4311030207	Acquisition of Land	10,000,000.00	10,000,000.00		10,000,000.00
4311030303	Construction of Residential Building	70,000,000.00	70,000,000.00		70,000,000.00
4311030318	Construction of Ware House & Shop	-	-		-
4311030399	Construction of Other Building	100,000,000.00	50,000,000.00		50,000,000.00
4311030755	Landscape and Tree Planting	-	-		-
	SUB TOTAL	180,000,000.00	130,000,000.00	-	130,000,000.00
	TOTAL	2,175,000,000.00	1,050,000,000.00	583,320,460.32	466,679,539.68

NOTE NO.59 TOWN AND COUNTRY PLANNING					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3910	MIN. OF SOLID MINERAL, LAND AND SURVEY				-
3910030101	Purchase of Office Equipment	2,000,000.00	2,000,000.00		2,000,000.00
3910030106	Purchase of Science/Lab. Equipment	7,000,000.00	7,000,000.00		7,000,000.00
3910030111	Purchase of Survey Equipment	10,000,000.00	10,000,000.00		10,000,000.00
3910030201	Purchase of office Furniture	20,000,000.00	20,000,000.00		20,000,000.00
3910030207	Acquisition of Land	20,000,000.00	80,000,000.00	62,500,000.00	17,500,000.00
3910030702	Planning and Design	10,000,000.00	10,000,000.00	2,500,000.00	7,500,000.00
3910030703	Maps, Survey and Design	25,000,000.00	25,000,000.00	10,876,000.00	14,124,000.00
3910030306	Solid Minerals Development	10,000,000.00	10,000,000.00	2,000,000.00	8,000,000.00
3910030806	Purchase of Instructional and Working Materials	-	-		-
	TOTAL	104,000,000.00	164,000,000.00	77,876,000.00	86,124,000.00

NOTE NO.60 COMMUNITY AND INTEGRATED RURAL DEV.					
HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4010	MIN. OF INTERGRATED& COMM. RURAL DEV.				-
4010030007	Purchase of Tippers	34,000,000.00	34,000,000.00	24,000,000.00	10,000,000.00
4010030008	Purchase of One Water Tanker	16,000,000.00	16,000,000.00	14,000,000.00	2,000,000.00
4010030117	Purchase of Computers	-	-		-
4010030122	Purchase of One Pay Loader	20,000,000.00	20,000,000.00	20,000,000.00	-
4010030199	Purchase of other Machine and Equipment	5,000,000.00	5,000,000.00		5,000,000.00
4010030201	Purchase of office Furniture				-
4010030575	Construction of Office Building	150,000,000.00	50,000,000.00	33,439,760.00	16,560,240.00
4010030406	Construction of Drainage and Culverts	25,000,000.00	25,000,000.00	224,125.00	24,775,875.00
4010030499	Construction of Other Roads	200,000,000.00	100,000,000.00	46,090,931.25	53,909,068.75
4010030568	Repairs of Plant and Machines	15,000,000.00	15,000,000.00		15,000,000.00
4010030591	Rehabilitation of Culverts & Drainages	5,000,000.00	5,000,000.00		5,000,000.00
4010030653	Counterpart Funding	27,000,000.00	27,000,000.00		27,000,000.00
4010030806	Purchase of Instructional and Working Materials	3,000,000.00	3,000,000.00	3,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4010030903	Manpower Development and Training	-	-		-
	TOTAL	500,000,000.00	300,000,000.00	140,754,816.25	159,245,183.75

NOTE NO.61 GENERAL ADMINISTRATION

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2210	HOUSE OF ASSEMBLY				-
2210030002	Purchase of Ambulance				-
2210030003	Purchase of Buses	30,000,000.00	30,000,000.00	23,000,000.00	7,000,000.00
2210030101	Purchase of Office Equipment	18,000,000.00	18,000,000.00	9,500,000.00	8,500,000.00
2210030105	Purchase of Medical Equipment	3,000,000.00	3,000,000.00	3,000,000.00	-
2210030108	Purchase of Sporting Equipment	1,000,000.00	1,000,000.00		1,000,000.00
2210030109	Purchase of Patrol & Security Equip	2,000,000.00	2,000,000.00		2,000,000.00
2210030110	Purchase of Fire Fight Equipment	8,000,000.00	8,000,000.00	6,485,000.00	1,515,000.00
2210030112	Purchase of Sanitary Equipment	500,000.00	500,000.00	300,000.00	200,000.00
2210030116	Purchase of ICT Equipment	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00
2210030117	Purchase of Computer	3,000,000.00	3,000,000.00	1,000,000.00	2,000,000.00
2210030119	Public Address Sysyem	3,000,000.00	3,000,000.00	1,600,000.00	1,400,000.00
2210030120	Purchase of Water Supply Equipment	1,000,000.00	1,000,000.00		1,000,000.00
2210030201	Purchase of Office Furniture	2,000,000.00	2,000,000.00		2,000,000.00
2210030203	Purchase of Hospital Furniture & Fittings	-	-		-
2210030301	Construction of Office Building	90,000,000.00	90,000,000.00	42,004,138.85	47,995,861.15
2210030310	Construction of Sporting Facilities	-	-		-
2210030311	Construction of Hall and Theaters	-	-		-
2210030313	Construction of Workshop	-	-		-
2210030399	Construction of Other Buildings	33,000,000.00	33,000,000.00		33,000,000.00
2210030504	Construction of Erection of Street Light	10,000,000.00	10,000,000.00		10,000,000.00
2210030552	Repairs of Office Equipment	-	-		-
2210030555	Repairs of Medical Equipment	-	-		-
2210030558	Repairs of Water Supply Equipment	-	-		-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2210030565	Repairs of ICT Equipment	-	-		-
2210030567	Repairs & Maintenance of Generator	2,000,000.00	2,000,000.00		2,000,000.00
2210030575	Rehabilitation of Office Building	1,000,000.00	1,000,000.00		1,000,000.00
2210030704	Data Collection and Analysis	-	-		-
2210030705	Feasibility, Consultancy and Professional Services	1,000,000.00	1,000,000.00		1,000,000.00
2210030707	Archives and Publications	500,000.00	500,000.00		500,000.00
2210030708	Development Strategies	15,000,000.00	15,000,000.00	4,345,880.00	10,654,120.00
2210030755	Landscape and Tree Planting	3,000,000.00	3,000,000.00		3,000,000.00
2210030808	Procurement of Drugs	1,000,000.00	1,000,000.00		1,000,000.00
2210030812	Procurement of Uniform/other Cloth.	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00
2210030899	Other Procurement	20,000,000.00	20,000,000.00	17,895,000.00	2,105,000.00
2210030901	Production, Publication and Journals	39,500,000.00	39,500,000.00	30,000,000.00	9,500,000.00
2210030902	Inspection and Monitoring	-	-		-
2210030903	Manpower Development & Training	10,000,000.00	10,000,000.00	3,000,000.00	7,000,000.00
2210030908	Nat. Council Meeting/Conference	2,000,000.00	2,000,000.00		2,000,000.00
	SUB TOTAL	309,500,000.00	309,500,000.00	148,130,018.85	161,369,981.15
2310	SECRETARY TO THE STATE GOVERNMENT				-
2310030001	Purchase of Motor Vehicle	700,000,000.00	700,000,000.00	592,170,556.00	107,829,444.00
2310030010	Purchase of Motor Cycles	-	-		-
2310030116	Purchase of ICT Equipment	40,000,000.00	40,000,000.00	39,760,000.00	240,000.00
2310030118	Purchase of Generator	50,000,000.00	60,000,000.00	54,152,600.00	5,847,400.00
2310030119	Public Address System	2,000,000.00	2,000,000.00	1,800,000.00	200,000.00
2310030201	Purchase of Office Furniture	20,000,000.00	20,000,000.00	11,805,000.00	8,195,000.00
2310030205	Purchase of Hotels/Lodges Furniture	15,000,000.00	15,000,000.00	14,433,000.00	567,000.00
2310030303	Const. of Residential Building	-	-		-
2310030304	Construction of Hotels and Lodges	-	-		-
2310030399	Construction of Other Buildings	40,000,000.00	50,000,000.00	39,122,400.00	10,877,600.00
2310030506	Construction of Water Supply	-	-		-
2310030551	Repairs of Motor Vehicle/Other Trans.	25,000,000.00	35,000,000.00	26,847,202.01	8,152,797.99
2310030562	Repairs of Patrol & Security Patrol Equipment	15,000,000.00	15,000,000.00	9,604,000.00	5,396,000.00
2310030566	Repairs of Computers	2,000,000.00	30,000,000.00	762,700.00	29,237,300.00
2310030569	Repairs of Power Generating Plants and Equipment	20,000,000.00	20,000,000.00	19,760,000.00	240,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2310030570	Repairs of Electricity Equipment	2,500,000.00	2,500,000.00	2,090,000.00	410,000.00
2310030573	Rehabilitation & Maintenance of Water Supply	5,000,000.00	5,000,000.00	1,230,880.00	3,769,120.00
2310030575	Rehabilitation of Office Building	30,000,000.00	40,000,000.00	39,096,570.00	903,430.00
2310030578	Rehabilitation of Hotels/Lodges	150,000,000.00	350,000,000.00	347,827,543.69	2,172,456.31
2310030653	Counterpart Funding	250,000,000.00	250,000,000.00	142,973,430.00	107,026,570.00
2310030655	Contribution to Yobe Mosque/Islamic	5,000,000.00	5,000,000.00		5,000,000.00
2310030656	Contribution National Volunteer	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
2310030657	Korean Technical Team	30,000,000.00	50,000,000.00	43,482,800.00	6,517,200.00
2310030705	Feasibility, Consultancy and Professional Services	50,000,000.00	50,000,000.00	43,500,000.00	6,500,000.00
2310030755	Landscape and Tree Planting	5,000,000.00	5,000,000.00	5,000,000.00	-
2310030804	Procurement of Relief Materials	64,500,000.00	64,500,000.00		64,500,000.00
2310030814	Procurement of Diesels and Lubricant	510,000,000.00	610,000,000.00	609,813,000.00	187,000.00
2310030903	Manpower Development and Training	15,000,000.00	15,000,000.00	14,508,900.00	491,100.00
	SUB TOTAL	2,048,000,000.00	2,436,000,000.00	2,060,740,581.70	375,259,418.30
2320	STATE EMERGENCY MNGT. AGENCY				-
2320030117	Purchase of Computers	-	-		-
2320030804	Procurement of Relief Materials	459,504,000.00	459,504,000.00	335,427,871.00	124,076,129.00
2320030807	Procurement of Other Materials	3,000,000.00	3,000,000.00		3,000,000.00
2320030808	Procurement of Drugs	5,000,000.00	5,000,000.00		5,000,000.00
2320030101	Purchase of Office Equipment	5,000,000.00	5,000,000.00	824,000.00	4,176,000.00
2320030908	Council Meeting & Conference	3,000,000.00	3,000,000.00	2,470,000.00	530,000.00
2320030107	Purchase of Training Equipment	10,000,000.00	10,000,000.00		10,000,000.00
2320030095	Public Enlightenment & Advocacy	5,000,000.00	5,000,000.00		5,000,000.00
2320030318	Construction of Warehouse	-	-		-
2320030699	Other Contribution	5,000,000.00	5,000,000.00		5,000,000.00
	SUB TOTAL	495,504,000	495,504,000	338,721,871	156,782,129
2321	MILLENNIUM DEVELOPMENT GOALS(MDG)				-
2321030002	Purchase of Ambulance	88,000,000.00	88,000,000.00	25,000,000.00	63,000,000.00
2321030105	Purchase of Medical Equipment	61,000,000.00	61,000,000.00	60,963,656.48	36,343.52
2321030106	Purchase of Lab Equipment	48,000,000.00	48,000,000.00	44,216,319.86	3,783,680.14

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
2321030306	Construction of Medical Health Clinic	291,000,000.00	291,000,000.00	290,306,402.61	693,597.39
2321030399	Construction of Other Buildings	99,250,000.00	129,250,000.00	111,622,437.71	17,627,562.29
2321030506	Construction of Water Supply	470,750,000.00	470,750,000.00	199,300,338.20	271,449,661.80
2321030808	Procurement of Drugs	40,000,000.00	60,000,000.00	41,801,812.58	18,198,187.42
	SUB TOTAL	1,098,000,000.00	1,148,000,000.00	773,210,967.44	374,789,032.56
2410	HEAD OF SERVICE				-
2410030116	Purchase of ICT Equipment	5,000,000.00	5,000,000.00	4,452,600.00	547,400.00
2410030117	Purchase of Computers	5,000,000.00	5,000,000.00	3,207,200.00	1,792,800.00
2410030201	Purchase of Office Furniture	50,000,000.00	160,000,000.00	159,871,601.50	128,398.50
2410030301	Construction of Office Building	360,000,000.00	460,000,000.00	441,878,634.58	18,121,365.42
2410030575	Rehabilitation of Office Building	80,000,000.00	230,000,000.00	95,940,948.36	134,059,051.64
2410030903	Manpower Development and Training	200,000,000.00	200,000,000.00	145,256,247.75	54,743,752.25
	SUB TOTAL	700,000,000.00	1,060,000,000.00	850,607,232.19	209,392,767.81
3010	MIN. OF FINANCE				-
3010030001	Purchase of Motor Vehicle	15,000,000.00	15,000,000.00		15,000,000.00
3010030101	Purchase of Office Equipment	25,000,000.00	25,000,000.00	24,677,000.00	323,000.00
3010030116	Purchase of ICT Equipment	30,000,000.00	30,000,000.00		30,000,000.00
3010030117	Purchase of Computers	15,000,000.00	15,000,000.00		15,000,000.00
3010030118	Purchase of Generator Set	8,000,000.00	8,000,000.00	7,900,000.00	100,000.00
3010030201	Purchase of Office Furniture	15,000,000.00	15,000,000.00		15,000,000.00
3010030301	Construction of Office Building	50,000,000.00	50,000,000.00		50,000,000.00
3010030575	Rehabilitation of Office building	10,000,000.00	10,000,000.00		10,000,000.00
3010030705	Feasibility, Consultancy and Professional Services	10,000,000.00	10,000,000.00		10,000,000.00
3010030901	Production, Publication and Journals	10,000,000.00	10,000,000.00	2,886,666.62	7,113,333.38
3010030903	Manpower Development and Training	80,000,000.00	80,000,000.00	34,975,500.00	45,024,500.00
3010030909	Printing of Documents	10,000,000.00	10,000,000.00	9,900,000.00	100,000.00
	SUB TOTAL	278,000,000.00	278,000,000.00	80,339,166.62	197,660,833.38
3015	BOARD OF INTERNAL REVENUE				-
3015030001	Purchase of Motor Vehicle	-	-		-
3015030201	Purchase of Office Furniture	60,000,000.00	60,000,000.00		60,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3015030301	Construction of Office Building	230,000,000.00	330,000,000.00	246,400,075.44	83,599,924.56
3015030553	Rentage of Office Accommodation	5,000,000.00	5,000,000.00		5,000,000.00
3015030575	Rehabilitation of Office Building	5,000,000.00	5,000,000.00		5,000,000.00
3015030653	Counterpart Funding	-	-		-
3015030812	Procurement of Uniform	1,000,000.00	1,000,000.00	1,000,000.00	-
3015030116	Purchase of ICT Equipment	33,000,000.00	33,000,000.00	31,854,600.00	1,145,400.00
3015030704	Data Collection and Analysis	3,500,000.00	3,500,000.00		3,500,000.00
3015030902	Inspection and Monitoring	4,000,000.00	4,000,000.00	4,000,000.00	-
3015030905	Advocacy, Enlightenment & Campaign	1,000,000.00	1,000,000.00	1,000,000.00	-
3015030911	Signs, Post and Bill Board	5,000,000.00	5,000,000.00		5,000,000.00
3015030909	Printing of Documents	15,000,000.00	15,000,000.00		15,000,000.00
3015030913	Contribution and Annual Fees	2,500,000.00	2,500,000.00	2,500,000.00	-
	SUB TOTAL	365,000,000.00	465,000,000.00	286,754,675.44	178,245,324.56
3210	MIN. OF JUSTICE				-
3210030001	Purchase of Motor Vehicle	15,000,000.00	15,000,000.00	14,000,000.00	1,000,000.00
3210030101	Purchase of Office equipment	5,000,000.00	5,000,000.00		5,000,000.00
3210030117	Purchase of Computers	2,000,000.00	2,000,000.00		2,000,000.00
3210030201	Purchase of Office Furniture	5,000,000.00	5,000,000.00	4,000,000.00	1,000,000.00
3210030301	Construction of Office Building	88,000,000.00	88,000,000.00		88,000,000.00
3210030303	Construction of Residential Building	25,000,000.00	25,000,000.00		25,000,000.00
3210030705	Feasibility, Consultancy and Professional Services	139,000,000.00	139,000,000.00	33,210,260.00	105,789,740.00
3210030806	Purchase of Instructional and Working Materials	10,000,000.00	10,000,000.00	3,000,000.00	7,000,000.00
3210030901	Production, Publication and Journals	60,000,000.00	60,000,000.00	49,000,000.00	11,000,000.00
3210030908	National Council Meeting/Conference	3,000,000.00	3,000,000.00	1,650,000.00	1,350,000.00
3210030909	Printing of Documents	9,000,000.00	9,000,000.00	3,000,000.00	6,000,000.00
3210030915	Contributions and Annual Fees	2,000,000.00	2,000,000.00		2,000,000.00
3210030917	Summons and Prosecutions	10,000,000.00	10,000,000.00	3,650,000.00	6,350,000.00
3210030918	Arbitration and Resolutions	4,500,000.00	4,500,000.00	4,500,000.00	-
3210030919	Outfit Allowances	11,500,000.00	11,500,000.00	10,172,413.79	1,327,586.21
	SUB TOTAL	389,000,000.00	389,000,000.00	126,182,673.79	262,817,326.21

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
3211	PREROGATIVE OF MERCY				-
3211030001	Purchase of Motor vehicle	7,000,000.00	7,000,000.00	7,000,000.00	-
3211030107	Purchase of Training equipment	7,000,000.00	7,000,000.00	6,000,000.00	1,000,000.00
3211030201	Purchase of Office Furniture	1,000,000.00	1,000,000.00		1,000,000.00
3211030804	Procurement of Relief Materials	5,000,000.00	5,000,000.00	5,000,000.00	-
	SUB TOTAL	20,000,000.00	20,000,000.00	18,000,000.00	2,000,000.00
4110	MIN. FOR LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS				-
4110030101	Purchase of Office Equipment	-	-		-
4110030116	Purchase of ICT Equipment	-	-		-
4110030201	Purchase of Office Furniture	-	-		-
4110030301	Construction of Office Building	-	-		-
4110030399	Construction of Other Building	30,000,000.00	30,000,000.00	19,460,580.00	10,539,420.00
4110030575	Rehabilitation of Office Building	-	-		-
4110030808	Procurement of Drugs	-	-		-
	SUB TOTAL	30,000,000.00	30,000,000.00	19,460,580.00	10,539,420.00
4111	LOCAL GOVERNMENT PENSION BOARD				-
4111030116	Purchase of ICT Equipment	3,000,000.00	3,000,000.00	2,974,400.00	25,600.00
4111030201	Purchase of Office Furniture	5,000,000.00	5,000,000.00		5,000,000.00
4111030807	Purchase of other Materials	2,000,000.00	2,000,000.00	904,200.00	1,095,800.00
	SUB TOTAL	10,000,000.00	10,000,000.00	3,878,600.00	6,121,400.00
4112	EMIRATE COUNCIL				-
4112030301	Construction of Office Building	-	-		-
4112030903	Manpower Development and Training	1,000,000.00	1,000,000.00		1,000,000.00
4112030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00		2,000,000.00
4112030915	Contributions and Annual Fees	1,000,000.00	1,000,000.00		1,000,000.00
	SUB TOTAL	4,000,000.00	4,000,000.00	-	4,000,000.00
4410	MINISTRY OF RELIGIOUS AFFAIRS				-
4410030099	Purchase of Other Transport Equip.	-	-		-
4410030307	Construction of School Building	25,000,000.00	25,000,000.00		25,000,000.00
4410030309	Construction of Mosques and Islamiya	100,000,000.00	100,000,000.00	9,951,200.00	90,048,800.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4410030652	Take Off Grant	9,000,000.00	9,000,000.00		9,000,000.00
4410030699	Other Contributions	10,000,000.00	10,000,000.00		10,000,000.00
4410030812	Procurement of Uniform/other Cloth.	5,000,000.00	5,000,000.00		5,000,000.00
4410030936	Asst. to Destitute and orphanage	15,000,000.00	15,000,000.00		15,000,000.00
4410030002	Purchase of Motorcycles	6,000,000.00	6,000,000.00		6,000,000.00
4410030118	Purchase of Generator Set	-	-		-
4410030119	Public Address Sysyem	-	-		-
4410030201	Purchase of Office Furniture & Fittings	5,000,000.00	5,000,000.00		5,000,000.00
4410030583	Rehabilitation/Renovation of Mosque & Islamiya	5,000,000.00	5,000,000.00		5,000,000.00
4410030649	Other Rehabilitation/Renovation	2,000,000.00	2,000,000.00		2,000,000.00
4410030801	Procurement of foodstuffs and feeds	65,000,000.00	65,000,000.00	65,000,000.00	-
4410030899	Other Procurement	5,000,000.00	5,000,000.00		5,000,000.00
4410030901	Production, Publication and Journals	3,000,000.00	3,000,000.00	3,000,000.00	-
4410030902	Inspection and Monitoring	3,000,000.00	3,000,000.00	3,000,000.00	-
4410030903	Manpower Development & Training	5,000,000.00	5,000,000.00	-	5,000,000.00
4410030905	Advocacy, enlightenment & campaign	16,000,000.00	16,000,000.00	16,000,000.00	-
4410030999	Other Miscellaneous Expenses	-	-		-
	SUB TOTAL	279,000,000.00	279,000,000.00	96,951,200.00	182,048,800.00
4510	MIN. OF BUDGET AND ECON. PLANNING				-
4510030001	Purchase of Motor Vehicle	-	-		-
4510030002	Purchase of Motor Vehicles	15,000,000.00	15,000,000.00		15,000,000.00
4510030002	Purchase of Motorcycles	-	-		-
4510030101	Purchase of Office Equipment	-	-		-
4510030116	Purchase of ICT Equipment	40,000,000.00	40,000,000.00		40,000,000.00
4510030201	Purchase of Office furniture	15,000,000.00	15,000,000.00		15,000,000.00
4510030301	Construction of Office building	140,000,000.00	140,000,000.00	17,622,297.00	122,377,703.00
4510030575	Rehabilitation of Office building	30,000,000.00	30,000,000.00		30,000,000.00
4510030653	Counterpart Funding	-	-		-
4510030903	Manpower Development and Training	40,000,000.00	40,000,000.00	19,380,000.00	20,620,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4510030909	Printing of Document	20,000,000.00	20,000,000.00	8,500,000.00	11,500,000.00
	SUB TOTAL	300,000,000.00	300,000,000.00	45,502,297.00	254,497,703.00
4610	MINISTRY OF SPECIAL DUTIES				-
4610030001	Purchase of Motor Vehicle	-	-		-
4610030002	Furnishing of Office	-	-		-
4610030755	Landscape and Tree Planting	-	-		-
4610030004	Purchase of Senior & Junior Staff Pay Record Card	-	-		-
4610030699	Other Contributions	-	-		-
4610030006	Purchase of Fire Fight Equipment	-	-		-
4610030901	Production, Publication and Journals	-	-		-
4610030101	Purchase of Office equipment	2,000,000.00	2,000,000.00		2,000,000.00
4610030116	Purchase of ICT Equipment	5,000,000.00	5,000,000.00		5,000,000.00
4610030201	Purchase of Office furniture	8,000,000.00	8,000,000.00		8,000,000.00
4610030575	Rehabilitation of Office building	8,000,000.00	8,000,000.00		8,000,000.00
4610030699	Other Contributions	25,000,000.00	25,000,000.00		25,000,000.00
4610030653	Manpower Development and Training	5,000,000.00	5,000,000.00		5,000,000.00
4610030575	Rehabilitation of Office building	3,000,000.00	3,000,000.00		3,000,000.00
4610030807	Procurement of Other Materials	7,000,000.00	7,000,000.00		7,000,000.00
4610030908	National Council Meeting/Conference	2,000,000.00	2,000,000.00		2,000,000.00
4610030909	Printing of Documents	1,000,000.00	1,000,000.00		1,000,000.00
	SUB TOTAL	66,000,000.00	66,000,000.00	-	66,000,000.00
4611	AGENCY FOR INTER/GOVERNMENTAL AFFAIRS				-
4611030652	Take Off Grant				-
	SUB TOTAL				-
4711	HIGH COURT OF JUSTICE				-
4711030101	Purchase of Office Equipment	15,000,000.00	15,000,000.00		15,000,000.00
4711030117	Purchase of Computer	5,000,000.00	5,000,000.00	5,000,000.00	-
4711030118	Purchase of Generator	15,000,000.00	15,000,000.00	10,000,000.00	5,000,000.00
4711030119	Purchase of other Machine and Equipment	-	-		-
4711030201	Purchase of Office Furniture & Fittings	30,000,000.00	30,000,000.00	21,000,000.00	9,000,000.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4711030301	Construction of Office building	200,000,000.00	200,000,000.00	198,507,020.00	1,492,980.00
4711030552	Repairs of Office Equipment	-	-	-	-
4711030566	Repairs of Computers	3,000,000.00	3,000,000.00	-	3,000,000.00
4711030567	Repairs & Maintenance of Generator	-	-	-	-
4711030575	Rehabilitation/Renovation of Office Building	15,000,000.00	15,000,000.00	15,000,000.00	-
4711030806	Purchase of Instructional and Working Materials	-	-	-	-
4710030919	Outfit Allowance	12,000,000.00	12,000,000.00	12,000,000.00	-
	SUB TOTAL	295,000,000.00	295,000,000.00	261,507,020.00	33,492,980.00
4712	SHARIA COURT OF APPEAL				-
4712030101	Purchase of Office Equipment	-	-	-	-
4712030110	Purchase of Fire Fight Equipment	-	-	-	-
4712030117	Purchase of Computer	2,000,000.00	2,000,000.00	-	2,000,000.00
4712030201	Purchase of Office Furniture & Fittings	2,000,000.00	2,000,000.00	-	2,000,000.00
4712030301	Construction of Office building	190,000,000.00	190,000,000.00	150,000,000.00	40,000,000.00
4712030506	Construction of Water Supply	10,000,000.00	10,000,000.00	-	10,000,000.00
4712030552	Repairs of Office Equipment	-	-	-	-
4712030566	Repairs of Computers	-	-	-	-
4712030569	Repairs of Generating Plants Equipment	-	-	-	-
4712030575	Rehabilitation/Renovation of Office Building	45,000,000.00	45,000,000.00	20,000,000.00	25,000,000.00
4712030577	Rehabilitation/Renovation of Residence Building	20,000,000.00	20,000,000.00	20,000,000.00	-
4712030806	Purchase of Instructional and Working Materials	-	-	-	-
4712030901	Production, Publication and Journals	-	-	-	-
4712030902	Inspection and Monitoring	8,000,000.00	8,000,000.00	-	8,000,000.00
4712030908	National Council Meeting/Conference	3,000,000.00	3,000,000.00	-	3,000,000.00
4712030909	Printing of Documents	-	-	-	-
4712030915	Contributions & Annual Fees	-	-	-	-
4712030919	Outfit/Up keep Allowances	10,000,000.00	10,000,000.00	10,000,000.00	-
	SUB TOTAL	290,000,000.00	290,000,000.00	200,000,000.00	90,000,000.00
4810	OFFICE OF THE STATE AUDITOR GENERAL				-
4810030101	Purchase of Office Equipment	5,000,000.00	5,000,000.00	5,000,000.00	-

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
4810030116	Purchase of ICT Equipment	3,000,000.00	3,000,000.00	3,000,000.00	-
4810030117	Purchase of Computers	-	-	-	-
4810030201	Purchase of Office furniture	10,000,000.00	10,000,000.00	9,960,000.00	40,000.00
4810030301	Construction of Office building	-	-	-	-
4810030575	Rehabilitation of Office building	10,000,000.00	10,000,000.00	9,168,250.00	831,750.00
4810030705	Feasibility, Consultancy and Professional Services	20,000,000.00	20,000,000.00	19,700,000.00	300,000.00
4810030708	Developmental stratages	10,000,000.00	10,000,000.00	9,230,000.00	770,000.00
4810030901	Production, Publication and Journals	17,000,000.00	17,000,000.00	16,975,000.00	25,000.00
4810030903	Manpower Development and Training	10,000,000.00	10,000,000.00	9,662,700.00	337,300.00
4810030909	Printing of Document	10,000,000.00	10,000,000.00	10,000,000.00	-
	SUB TOTAL	95,000,000.00	95,000,000.00	92,695,950.00	2,304,050.00
4910	LOCAL GOVERNMENT AUDIT				-
4910030110	Purchase of Fire Fighting Equipment	5,000,000.00	5,000,000.00	-	5,000,000.00
4910030117	Purchase of Computers	10,000,000.00	10,000,000.00	-	10,000,000.00
4910030118	Purchase of Generator	-	-	-	-
4910030201	Purchase of Office furniture	10,000,000.00	10,000,000.00	-	10,000,000.00
4910030301	Construction of Office building	-	-	-	-
4910030506	Construction of Water Supply	-	-	-	-
4910030575	Rehabilitation of Office building	5,000,000.00	5,000,000.00	-	5,000,000.00
4910030549	Landscaping	5,000,000.00	5,000,000.00	-	5,000,000.00
4910030909	Printing of Documents	5,000,000.00	5,000,000.00	-	5,000,000.00
	SUB TOTAL	40,000,000.00	40,000,000.00	-	40,000,000.00
5010	CIVIL SERVICE COMMISSION				-
5010030117	Purchase of Computers	2,000,000.00	2,000,000.00	-	2,000,000.00
5010030118	Purchase of Generator	-	-	-	-
5010030201	Purchase of Office furniture	6,000,000.00	6,000,000.00	5,000,000.00	1,000,000.00
5010030575	Rehabilitation of Office building	10,000,000.00	10,000,000.00	10,000,000.00	-
5010030903	Manpower Development and Training	12,000,000.00	12,000,000.00	2,580,500.00	9,419,500.00
5010030909	Printing of Documents	10,000,000.00	10,000,000.00	7,000,000.00	3,000,000.00
5010030506	Construction of Water Supply	-	-	-	-
	SUB TOTAL	40,000,000.00	40,000,000.00	24,580,500.00	15,419,500.00

HEAD	DESCRIPTION	APPROVED BUDGET 2013	REVISED BUDGET 2013	ACTUAL 2013	VARIANCE
5110	LOCAL GOVERNMENT SERVICE COMMISSION				-
5110030117	Purchase of Computer	-	-		-
5110030118	Purchase of Generator	-	-		-
5110030201	Purchase of Office furniture	3,000,000.00	3,000,000.00		3,000,000.00
5110030301	Construction of Office building	-	-		-
5110030909	Printing of Document	-	-		-
5110030575	Rehabilitation of Office Building	-	-		-
	SUB TOTAL	3,000,000.00	3,000,000.00		3,000,000.00
5210	PILGRIMS WELFARE COMMISSION				-
5210030001	Purchase of Motor Vehicle	35,000,000.00	35,000,000.00		35,000,000.00
5210030101	Purchase of Office equipment	10,000,000.00	10,000,000.00		10,000,000.00
5210030116	Purchase of ICT Equipment	20,000,000.00	20,000,000.00	5,197,000.00	14,803,000.00
5210030201	Purchase of Office furniture	25,000,000.00	25,000,000.00		25,000,000.00
5210030301	Construction of Office building	150,000,000.00	50,000,000.00		50,000,000.00
5210030399	Construction of Other Buildings	-	-		-
5210030506	Construction of Water Supply	10,000,000.00	10,000,000.00		10,000,000.00
	SUB TOTAL	250,000,000.00	150,000,000.00	5,197,000.00	144,803,000.00
5410	STATE INDEPENDENT ELECTORAL COMMISSION				-
5410030116	Purchase of ICT Equipment	-	-		-
5410030301	Construction of Office building	23,000,000.00	23,000,000.00	21,760,750.00	1,239,250.00
5410030905	Advocacy, enlightenment & campaign	-	-		-
5410030916	Production and Distribution	-	-		-
5410030920	Election Activities	477,000,000.00	477,000,000.00	151,900,000.00	325,100,000.00
	SUB TOTAL	500,000,000.00	500,000,000.00	173,660,750.00	326,339,250.00
5510	JUDICIAL SERVICE COMMISSION				-
5510030301	Construction of Office building	36,000,000.00	36,000,000.00	30,205,974.15	5,794,025.85
5510030806	Purchase of Instructional and Working Materials	2,000,000.00	2,000,000.00		2,000,000.00
5510030919	Outfit/Up keep Allowances	2,000,000.00	2,000,000.00	2,000,000.00	-
	SUB TOTAL	40,000,000.00	40,000,000.00	32,205,974.15	7,794,025.85
	TOTAL	7,945,004,000.00	8,743,004,000.00	5,638,327,058.18	3,104,676,941.82



Gov. Gaidam (middle) during one of his project inspection tours



Yobe Investment House built by Gov. Gaidam in Abuja's Central Business District



Yobe Liaison Office, Lagos renovated and upgraded by Gov. Gaidam administration



New Headquarters of State Revenue Board





Newly upgraded General Hospital Damagum



Maryam Abatcha Maternity Hospital upgraded and retrofitted by the Gaidam administration



Gov. Gaidam after administering the Oral Polio Vaccine on a child during a recent immunization round in Damaturu



Ministry of Land and Survey building just completed



State Assembly Service Commission new office building



Newly built student hostel block at the YSU



A view of a section of the road network built within YSU



The Kanamma - Kafiya Intersection of the 300-km long ongoing Trans- Saharan road project which will cover over 200 rural communities.



Maiduwa - Gadaka road built by the Gaidam administration



Sewing, grinding and water pumping machines provided for economic empowerment





Sewing and grinding machines, part of the economic empowerment tools distributed to women across the State





Some of the mass transit buses procured and given out for local government mass transit



Some of the KEKE NAPEP tricycles distributed to youth Okada riders



More buses procured to boost transportation

