



YOBE STATE GOVERNMENT
APPROVED BUDGET
2023

**YOBE STATE
2023 APPROVED BUDGET**

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BUDGET SPEECHES

ADDRESS BY HIS EXCELLENCY, HONOURABLE MAI MALA BUNI CON, THE EXECUTIVE GOVERNOR OF YOBE STATE, ON THE OCCASION OF PRESENTATION OF THE 2023 APPROPRIATION AND FINANCE BILLS TO THE YOBE STATE HOUSE OF ASSEMBLY ON THURSDAY 10TH NOVEMBER 2022.

Bismillahir-Rahmanir-Rahim,
Wasallallahu Ala-Nabiyul Karim.

Your Excellency, the Deputy Governor of Yobe State, Honourable Idi Barde Gubana,
(Wazirin Fune),

The Honourable Speaker, Yobe State House of Assembly,
Right Honourable Ahmed Lawan Mirwa,

Your Lordships, the Honourable Chief Judge and the Hon. Grand Kadi,
Distinguished Members of the National Assembly here present,
Honourable Members of the Yobe State House of Assembly,
Members of the State Executive Council,
State Chairman APC,
State Chairmen of other Political Parties here present,
Heads of Security and Paramilitary Agencies,
The Secretary to the State Government,
The Acting Head of Service,
The Chief of Staff,
Special Advisers, Liaison Officers, Senior Special Assistants and Special Assistants here present,

Permanent Secretaries and Other Senior Government Officials,
Your Royal Highnesses, Emirs and Mais,
Distinguished Invited Guests,



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Gentlemen of the Press,
Ladies and Gentlemen.
Assalamu Alaikum.

It is with great pleasure that I express my profound gratitude and appreciation to the Almighty Allah (SWT) for His compassion and for the rare honour and privilege to stand before this Hallowed Chamber to discharge my statutory duty of presenting the highlights of the 2023 Appropriation and Finance Bills.

REVIEW OF THE 2022 BUDGET PERFORMANCE

2. As the year 2022 comes to an end and we prepare for the next fiscal year, it is imperative that we reflect on the performance of the budget of the outgoing year to see how far we have achieved our set goals and to strengthen our confidence in our collective determination to execute policies and programmes that are in tandem with the development of the State, and the yearnings and aspirations of our people. It could be recalled that a total sum of One Hundred and Sixty-Three Billion, Nine Hundred and Fifty-Three Million, Three Hundred and Eighty-Four Thousand Naira (**₦163,953,384,000**) was approved to cater for both capital and recurrent expenditures in the 2022 budget.

3. The actual revenue receipts from the Federation Account Allocation, Internally Generated Revenue, and other sources including the Opening balance covering the period of January to September 2022 stood at One Hundred and One Billion, Seven Hundred and Twenty-Seven Million, Thirty-One Thousand, Eight Hundred and Eighty-Nine Naira (**₦101,727,031,889**) representing 62% of the approved budget. The recurrent expenditure gulped the sum of Seventy-Six Billion, Three Hundred and Nine Million, Two Hundred and Thirty-Two Thousand, Nine Hundred and Nine Naira (**₦76,309,232,909**), while a total sum of One Hundred Billion, Six Hundred and Seventy-Two Million, Nine Hundred and Forty-Five Thousand, Nine Hundred and Fifty-One Naira (**₦100,672,945,951**) was expended, representing 75.8% performance.

4. Furthermore, a total sum of Fifty-Seven Billion, Ninety-Three Million, Seven Hundred and Forty-One Thousand Naira (**₦57,093,741,000**) was earmarked for capital expenditure, out of which Twenty-Four Billion, Three Hundred and Sixty-Three Million, Seven Hundred and Thirteen Thousand and Forty-Two Naira (**₦24,363,713,042**) was expended, illustrating 24.2% performance. There is no gainsaying the fact that the global recession has negatively affected our total revenue receipts, thereby reducing our funding capacity and overall performance on the 2022 budget. We however, anticipate an increase in the performance before the current fiscal year runs out.

5. Our performance during the year under review includes but not limited to the following:

- a) A total sum of Two Billion, Four Hundred and Fourteen Million, Four Hundred and Seven Thousand, One Hundred and Twenty-Three Naira (**₦2,414,407,123**) was expended on procurement of 2 trucks aircraft rescue and firefighting working tools, security gadgets, navigation aids and DVCR/ILS, supply and installation of ground support equipment, cost on remaining work and re-engagement of contractor for essential services at the Damaturu International Cargo Airport. The amount also covers payment for the procurement, installation and rehabilitation of integrated double arm and single arm of solar streetlights, provision of 100W LED to beautify Damaturu the State capital and enhance the security of the town.

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- b) In the area of providing accessible and reliable electricity to both urban and rural communities, we have incurred cost for the complete rehabilitation of inter and intra town electricity distribution network across the State. Furthermore, expenditure was made on the provision of a sub-station at Buni-Yadi, procurement of 500 and 300 KVA transformers and electrification upgrading and extension of town distribution networks in various locations within Damaturu metropolis, Potiskum, Fika, Geidam, Gujba, Nguru and Yusufari Local Governments, among others. On these and other electrification projects, a total sum of Five Billion, Six Hundred and Forty-Seven Million, Seven Hundred and Forty-Seven Thousand Naira (**₦5,647,747,000**) was expended. This has enhanced the economic wellbeing of the citizenry.
- c) Work is progressing on the construction of 25-kilometer Damaturu-Kalallawa dual carriage road, Nguru-Bulanguwa, Damagum-Gubana, Chimbusco-Tagali inter-community roads. Rehabilitation work on Damaturu-Buni-Yadi, Potiskum-Jakusko, Geidam-Bayamari, Jumbam-Bayamari, Katarko-Goniri and Maiduwa-Gadaka roads and Damaturu township roads were carried out during the fiscal year at the sum of Three Billion, Six Hundred and Seventy-Three Million, Three Hundred and Nineteen Thousand, Two Hundred and Eight Naira (**₦3,673,319,208**).
- d) Government procured utility vehicles for oversight functions by Committees of the Yobe State House of Assembly and other Government Agencies and security operatives at the total sum of One Billion, Seven Hundred and Twenty-Eight Million Naira (**₦1,728,000,000**).
- e) Counterpart fund of Five Hundred Million Naira (**₦500,000,000**) each was paid to the Agro-Climate Resilience in Semi-Arid Landscapes (ACReSAL) and Climate Change Resilience Agricultural Development Project for the implementation of the two projects. An initial \$16 million had already been approved by the World Bank for the take-off of the six-year ACReSAL project in the State.
- f) We have expended a total sum of Two Billion, Twenty-Two Million, Six Hundred and Ninety-Seven Thousand, Three Hundred and Eighty-Three Naira (**₦2,022,697,383**) for the construction of Potiskum Trailer Park, Damaturu, Nguru and Potiskum Modern Markets; provision of furniture at the Damaturu International Cargo Airport and also released funds as working capital for the Yobe Flour and Feed Mills, Potiskum.
- g) A total sum of One Billion, Four Hundred and Eight Million, One Hundred and Eighty-Seven Thousand and Sixty Naira (**₦1,408,187,060**) was released to various contractors for the construction of facilities for the take-off of the Jakusko/Nasari Livestock Development Centre and the funding of NG-CARES agriculture-related programme.
- h) We have incurred expenditure for the procurement of water supply equipment, drilling of 26 constituency boreholes, upgrading and rehabilitation of water facilities at the Damaturu Specialist Hospital, Government-owned Secondary Schools and other communities for the improvement of water supply and sanitation across the State. In this respect, a sum of One Billion, Two Hundred and Seven Million, Four Hundred and Eighty-four Thousand, Two Hundred and Ninety-seven Naira (**₦1,207,484,297**) was expended.

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- i) Contracts worth over N7 Billion were awarded for the renovation and construction of school facilities in GSS Damaturu, GSS Buni Gari, GGSS Gadaka, GSS Kukar-Gadu and GGSTC Potiskum and provision of furniture to GSS Babbangida, GSS Kukar-Gadu and GSTC Nguru. The cost also catered for conversion of clinical section of the College of Medical Sciences of the Yobe State University Teaching Hospital and furniture for the State University. Furthermore, we have incurred cost for the accreditation of Yobe State University College of Medical Sciences and Faculty of Agriculture for their smooth take-off.
 - j) Over N7 Billion was expended for the construction, furnishing and equipping of the YSUTH Maternal and Child Health Complex. The project is ready for commissioning by Mr. President.
 - k) A total sum of Two Billion, Six Hundred and Six Million, Four Hundred and Thirty-two Thousand, Three Hundred and Ninety-two Naira (**₦2,606,432,392**) was spent on the construction of Provost Office Complex, Library, Laboratories, 150 capacity Lecture Theatre, 200-bed capacity Isolation Centre and drainage at the College of Medical Sciences Yobe State University Teaching Hospital (YSUTH), 20-bed capacity Isolation centre at the Specialist Hospital Potiskum and payment for counterpart fund for Polio Outbreak Response, among others.
 - l) Government also released One Billion, Three Hundred and Fifty-eight Million, Two Hundred and Seventy-five Thousand and Twenty-five Naira (**₦1,358,275,025**) for the construction of 100 units of 3-bedroom houses in Damaturu and provision of water and electrical facilities in the new housing estates located in the various Local Government Areas across the State. The expenditure includes those incurred for the construction of a new office complex for the Ministry of Budget and Economic Planning; balance payment for the renovation of Ministry of Women Affairs office complex; renovation of the Office of the Deputy Governor, IBB State Secretariat Complex and Science and Technical Schools Board office complex in Damaturu. Office furniture and equipment were also provided to some establishments in addition to renovation work at the Ministry of Wealth Creation, Empowerment and Employment Generation. The State Government is currently upgrading the Presidential Lodge with five new blocks.
 - m) In pursuance of our policy of empowerment, returnee IDPs and other vulnerable persons across the State, Government has supported 2,150 vulnerable persons across the State.
6. Hon Speaker, Hon members, distinguished invited guests, Ladies and Gentlemen, in recognition of our effort in following due process, transparency and fiscal discipline in the implementation of our policies and programmes, I am pleased to inform you that our State has been awarded with Due Process and Governance Award by the Association of Public Procurement Practitioners of Nigeria.

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THE 2023 BUDGET

The Budget Policy

7. Mr. Speaker, Honourable Members, Distinguished Invited guests, ladies and gentlemen, the 2023 budget being the last in our first tenure provides us with a golden opportunity to express our deep appreciation to this Honourable House on its persistent understanding and excellent cooperation with the Executive Arm on all matters of public interest. We are proud of this Honourable House and thankful to all members for their solid support that enable us to sustain our people-oriented policy on prudent management of resources, observance of due process, ensuring good value for money, completion of ongoing projects, provision of basic infrastructure, agricultural revitalization, improving commercial activities and enhancement of Internally Generated Revenue, sustainable growth and development, among others.

8. It is against this background that we resolved to tag the 2023 budget as **"THE BUDGET OF CONTINUITY, CONSOLIDATION AND ECONOMIC TRANSFORMATION"**. The total budget for the execution of our policies and programmes is put at One Hundred and Sixty-three Billion, One Hundred and Fifty-five Million, Three Hundred and Sixty-six Thousand Naira (**₦163,155,366,000**) signifying 0.49% decrease compared to the 2022 budget. Recurrent expenditure is to gulp Eighty-seven Billion, Eight Hundred Million, Seven Hundred and Seventeen Thousand Naira (**₦87,800,717,000**) representing 57%. The sum of Seventy-five Billion, Three Hundred and Fifty-four Million, Six Hundred and Forty-nine Thousand Naira (**₦75,354,649,000**) representing 43%, is earmarked for capital expenditure. Our sources for financing the budget are submitted in the details of Appropriation and Finance Bills.

HIGHLIGHTS OF THE 2023 BUDGET

9. The 2023 budget will dwell on completion of ongoing projects in pursuance of Government's post-insurgency recovery and speedy socio-economic development. We would therefore, concentrate on but not limited to the following:

10. Government would sustain its efforts in road construction as a major factor for infrastructural development for efficient delivery of goods and services to woo both indigenous and foreign investors. To realize this vital objective, funds would be made available for the construction, completion and rehabilitation of Damaturu-Kalallawa-Gabai, Bulanguwa-Kumagannam, Fika-Maluri, Danchuwa - Garin Abba - Garin Bingel, Kukuri-Dawasa-Chukuriwa, Machina-Dole Machina, Chumbusko-Tagali, Nguru-Bulanguwa, Dogon Kuka-Daura, Ngelzarma-Ngelshengele, Tetteba-Gulani, Maisandari-Gambir, Girgir-Karage, Tikau-Jajere, Fadawa-Daya, Bara-Njibulwa, Babbangida-Koriyel, Afunori-Mirwa-Majakura-Bombori, Gashua-Dumburi-Masaba-Dadigar, Geidam-Damakarwa, Bukarti-Toshia roads. The proposal also provides for asphalt overlay of Gubana road and construction of township roads and drainages in Damaturu, Potiskum, Geidam, Gashua, Nguru and Buni-Yadi. Others include construction of road from Sunsumma-Waziri Ibrahim Housing Estate, Damaturu and the reconstruction of all roads destroyed by the recent floods.

11. We would also continue with the beautification of our major towns and other selected settlements. In this regard, more street light would be procured and installed in Nguru, Potiskum, Gashua, Geidam and Buni-Yadi towns, among others.

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12. In the education sub-sector, we propose to sustain our gains in our basic and secondary education revitalization initiatives. The State Government would adopt deliberate measures and initiatives to girl-child education in the State. Accordingly, seven Government Girls Day Senior Secondary Schools (GGDSSS) would be established in Damaturu, Buni-Yadi, Geidam, Gashua, Sabon Garin Nangere, Nguru and Potiskum while renovation work would be carried out at Government Secondary School Damaturu, Government Girls College, Buni-Yadi, Government Girls College, Damaturu, Government Secondary School, Kukar-Gadu, Government Girls Secondary School Ngelzarma, Government Science Technical College Damagum, Government Girls Secondary School Gadaka, Government Day Secondary School Gashua, Government Girls Science and Technical College Potiskum and Higher Islamic College, Nguru.

13. We would also make payment for our counterpart funding obligation to ensure successful implementation of all programmes we jointly finance with the Federal Government and development partners. Our proposal also includes the construction, rehabilitation and equipping of offices, lecture theatres, classrooms, hostels, residential quarters and other structures in primary and secondary schools as well as tertiary institutions of learning. Government would continue to supply furniture, instructional and learning materials and ensure payment of tuition and examination fees for our students studying in institutions in the Country and abroad.

14. I wish to seize this opportunity to once again appreciate the good people of Yobe state and our very good friends, who share our vision to rejuvenate education in the state and donated generously to the Yobe State Education Trust Fund. We thank you so much and assure you that your contributions to this cause will be judiciously utilized for the purposes intended. The Trust Fund Board is hereby directed to swing into full action to execute its mandate.

15. The 2023 budget also has a proposal for the completion of the remaining primary healthcare centres to meet our target of establishing one functional primary healthcare centre in each of the 178 electoral wards and construction of Renal Transplant Centre at the Yobe State University Teaching Hospital. We pursue vigorously the expansion of the Maternity Complex in the Specialist Hospital Damaturu, Labour Ward and the Women and Children Hospital Damaturu and General Hospitals of Fika and Nangere as well as the Accident and Emergency Unit of the State Specialist Hospital, Potiskum. We would also build and upgrade vital school structures at the Shehu Sule College of Nursing and Midwifery and College of Health Sciences and Technology, Nguru. Provision is also made for additional well equipped structures including Staff and Doctors' Quarters and upgrading of some existing health facilities across the State. Government would also provide for counterpart fund for immunization against polio and other programmes jointly funded with our development partners.

16. The State Government in conjunction with Chevron Oil would construct a Cancer Radiotherapy Centre at the Yobe State University Teaching Hospital for the treatment of various types of cancer including Breast and Cervical Cancer for women. To this end, the State Government will spend the sum of ₦1 Billion for the construction of the bunker at the centre while Chevron Oil would provide the equipment.

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17. In the area of water supply and sanitation, we intend to sustain our gains by releasing funds for the drilling and rehabilitation of boreholes, purchase and repairs of transformers, generators, submersible pumps, other tools and equipment for the Damaturu Regional Water Supply Project and rehabilitation of water supply reticulation in the major towns of the State. Earth dams would be constructed to complement access to water for animal consumption and irrigation schemes. In order to promote provision of clean and hygienic water to the households in the major towns of Damaturu, Potiskum, Nguru, Gashua and Geidam, water supply in these towns would be fully upgraded with the laying of new pipeline reticulation and connecting of all the boreholes with the system. Our objective is to have taps running to each household in the towns. An initial sum of N3 Billion is earmarked to start the project. Already consultancy work for the design of the project has been advertised.

18. Towards attainment of food security, wealth creation, employment and empowerment generation, we have planned to improve our agricultural productivity, continue to implement measures for safeguarding the environment and prevent farmers/herdsmen conflicts. In this respect, funds would be made available for the provision of veterinary clinics, water supply and other essential facilities for the Jakusko/Nasari and Gurjaje Livestock Development Centres, while the procurement of fertilizers while work bulls, machineries and animal drugs and vaccines would be sustained. Government has set aside One Billion, Two Hundred and Ninety-seven Million, Nine Hundred Thousand (**₦1,297,900,000**) for payment of counterpart fund for AUDA/NEPAD, LAVA irrigation and the World Bank-funded Livestock Productivity Resilience Support (L-PRES) programmes in the State.

19. Furthermore, funds would be provided for the implementation of our various empowerment programmes that seek to combat poverty and uplift the wellbeing of rural dwellers, IDP-returnees, youth, women, people living with disabilities and other vulnerable groups. For the attainment of our objectives in this area, we would sustain the Youth Empowerment Farm Programme, construct and renovate Women and Youth Development Centres and provide Sporting facilities. Payment of counterpart fund would also be made for the actualization of our objectives on some target groups. Incentives would also be made available to Small and Medium Scale Enterprises and Cooperative Societies pursuant to the NG-CARES programme. Support packages would also be extended to the desert-prone areas to raise trees for plantations and participate in the proposed oases livelihood support programme for poverty alleviation.

20. Mr. Speaker, Honourable Members, you would recall that the Gashua Modern Market was commissioned and named after His Excellency, the President of the Senate, Ahmad Lawan GCON. Government is determined to complete the remaining four markets in Nguru, Damaturu, Potiskum and Geidam. This is targeted to stimulate economic growth and provide the opportunities to our people. To achieve this, funds have been earmarked for the completion of the Modern Markets and the Trailer Park in Potiskum. Similarly, Government has earmarked funds for the construction of the Mega Shopping Mall in Damaturu.

21. As one of the least industrialized States in the Country, this administration is taking deliberate measures to reverse the trend by creating enabling environment to attract investors to establish small and medium industries. In this vein, Government would establish an industrial village, provide it with independent power supply, water facility, road network, parameter fence and all other facilities required to attract investors. Government has proposed Five Billion Naira (~~₦5~~ Billion) for the construction of the industrial village.

YOBE STATE 2023 APPROVED BUDGET

22. In order to stimulate high quality service delivery, funds would be provided for the construction of Ministry of Housing, Arabic and Islamic Education Board (AISEB), Hajj Transit Camp, YOROTA Permanent Office in Damaturu and 3 Zonal Offices in Potiskum, Nguru and Gashua, and completion of Ministry of Budget and Economic Planning office complex. Similarly, Government would execute the rehabilitation and construction of the second phase of IBB Secretariat, Court buildings, residential and office structures for the Judiciary, Yobe State House of Assembly, Civil Service Commission, Yobe Cultural Centre and other organizations in the next fiscal year.

23. Mr. Speaker, Honourable Members, distinguished ladies and gentlemen, as you are aware, this administration has constructed 2,350 housing units through the Family Home Funds. It is indeed the largest housing intervention in the history of the State which is intended to provide decent accommodation and to address housing deficiency in the State. The houses have already been allocated to our people on an owner-occupier basis. I am glad to state that in line with the policy of our administration to make life meaningful for our people. I wish to inform the Honourable House that I hereby approve a 50% subsidy of the cost of the houses to each beneficiary.

24. To enhance efficiency in governance, government will procure more vehicles and trucks, computers, office furniture and equipment for various Ministries, Departments and Agencies (MDAs); procurement of broadcast and communication equipment for digitalization of YTV and YBC and establishment of online and community media; payment of grants and counterpart funding, among others. We would also provide resources for combating land degradation, desertification and desert encroachment.

Sectoral Allocations

25. The Sectoral allocations contained in the estimates of the 2023 Budget are based on Yobe State Socio-Economic Reform Agenda (YOSERA IV) and are as follows: -

- a) **ADMINISTRATION** - This sector has been allocated a total sum of Twenty-two Billion, Thirty-eight Million, Eight Hundred and Eighty-one Thousand Naira (**₦22,038,881,000**) for both its capital and recurrent expenditures. The sector comprises the Government House; House of Assembly; Office of the Secretary to the State Government; Office of the Head of Service; Ministry of Home Affairs, Information and Culture; Ministry of Humanitarian Affairs; Ministry of Religious Affairs; State Independent Electoral Commission; Civil Service Commission; Local Government Service Commission; State and Local Government Auditors-General's Offices, among others.
- b) **ECONOMIC** - The sum of Eighty-four Billion, Three Hundred and Twenty-two Million, Sixty-nine Thousand Naira (**₦84,322,069,000**) is allocated to this sector to cover the capital and recurrent expenditures for the Ministry of Works; Ministry of Transport and Energy; Ministry of Agriculture; Ministry of Finance and Economic Development; Ministry of Water Resources; Ministry of Budget and Economic Planning; Ministry of Commerce, Industry and Tourism; Ministry of Housing and Urban Development; Ministry of Wealth Creation, Empowerment and Employment Generation; Internal Revenue Service; Rural Electrification Board; Water Corporation; Housing and Property Development Corporation; Rural Water Supply and Sanitation Agency, among others.

YOBE STATE 2023 APPROVED BUDGET

- c) **LAW, PEACE AND JUSTICE** - A total sum of Three Billion, Five Hundred and Thirty-five Million, Eight Hundred and Ninety-eight Thousand Naira (**₦3,535,898,000**) has been earmarked for this sector to finance capital and recurrent expenditures for the Judicial Service Commission; High Court of Justice; Sharia Court Division; Sharia Court of Appeal; Rent Tribunal and Ministry of Justice, among others
- d) **SOCIAL SECTOR** - The budget also entails proposal of the sum of Fifty-three Billion, Two Hundred and Fifty-eight Million, Five Hundred and Eighteen Thousand Naira (**₦53,258,518,000**) to cater for capital and recurrent expenditures for the Ministry of Health and Human Services; Ministry of Basic and Secondary Education; Ministry of Higher Education Science and Technology; Ministry of Youth, Sports, Social and Community Development; Ministry of Women Affairs; Ministry of Environment; Ministry for Local Government and Chieftaincy Affairs; Hospitals Management Board and Higher Institutions of Learning, among others.

CONCLUSION

26. Mr. Speaker, Honourable Members, Distinguished guests, ladies and gentlemen, I wish to seize this opportunity to extend my profound appreciation to the good people of Yobe State for your understanding, support and cooperation since we came on board in the last three years. To our Honourable Members of the Yobe State House of Assembly, you have been wonderful partners in our collective drive to improve the lives of our people and build the Yobe State of our dream. I say thank you all.

27. I also want to use this occasion to express the appreciation of the Government and good people of Yobe State to His Excellency, President Muhammadu Buhari GCFR, the President and Commander-in-Chief of the Federal Republic of Nigeria and the gallant officers and men of the various security agencies and vigilante groups for their commitment and resilience in the fight against the insurgency and other crimes. I wish to also commend all our development partners on the various supports they have provided at this trying time of our National and State Development.

28. The Right Honourable Speaker, Honourable Members of the Yobe State House of Assembly, I would like to reiterate my confidence in the ability of this Honourable House to carefully study the 2023 Appropriation and Finance Bills in accordance with the constitutional provision for timely passage into law and implementation for the benefit of our dear citizenry.

29. I wish to remind us that as we go into electioneering, we should be guided by the rules guiding the process. We should engage in issue-based campaigns and denounce hate and inciting speeches. We may have different political opinions but that does not make us enemies. We remain sons and daughters of Yobe state. We must not condone violence because there is no ambition that is worth anyone's blood.

YOBE STATE
2023 APPROVED BUDGET

30. I assure you that this administration will continue to work for sustainable peace and prosperity of our people and the state. Government would continue to ensure prompt payment of salaries and build the capacity of our civil servants for effective service delivery. In addition, government would support our farmers to recover from the recent flood disaster through provision of subsidized fertilizers and other inputs as well as provision of relief materials to victims of the floods. In this regard, I hereby direct the Honourable Commissioner, Ministry of Agriculture and Natural Resources to come up with an action plan for implementation. I therefore, urge you to continue praying for peace and prosperity for our dear state and Nation.

31. I now have the singular honour and privilege to present to this Honourable House, the 2023 proposed Budget as provided for in section 121, sub-section (1) 2 of the 1999 Constitution of the federal Republic of Nigeria as amended.

I thank you for your attention, may the Almighty Allah bless us all, amin.

Wassalamu Alaikum Warahmatul-Lahi Ta'ala Wabarakatuhu.

**YOBE STATE
2023 APPROVED BUDGET**

ADDRESS BY HIS EXCELLENCY, HONOURABLE MAI MALA BUNI, THE EXECUTIVE GOVERNOR OF YOBE STATE, ON THE OCCASION OF SIGNING INTO LAW OF THE 2023 APPROPRIATION AND FINANCE BILLS HELD ON THURSDAY, 29TH DECEMBER, 2022.

**Bismillahir-Rahmanir-Rahim
Wa Sallallahu ala Nabiul-Karim**

Your Excellency, Hon. Idi Barde Gubana (Wazirin Fune), the Deputy Governor of Yobe State,
Rt. Hon. Ahmed Lawan Mirwa, the Speaker, Yobe State House of Assembly,
Your Lordships, Hon. Chief Judge and Hon. Grand Khadi,
Honourable Members, Yobe State House of Assembly here present,
Honourable Commissioners,
The State Chairman APC,
The Secretary to the State Government,
The Head of Service,
The Chief of Staff,
Special Advisers, Liaison Officers and Senior Special Assistants and Special Assistants,
Permanent Secretaries,
Chief Executives of Boards and Parastatals and Heads of Extra-Ministerial Departments,
Executive Chairmen Local Government Council here present,
Your Royal Highnesses, Emirs and Mais,
Members of the Nigeria Legion, Yobe State Council,
Distinguished Invited Guests,
Gentlemen of the Press,
Ladies and Gentlemen.

Assalamu Alaikum Wa Rahmatullah

It is a great pleasure to address this gathering and our distinguished invited guests on this important occasion marking the signing into Law of the 2022 Appropriation and Finance Bills. It could be recalled that on Thursday, 11th November, 2022, I presented the 2022 proposed Budget Estimates



YOBE STATE 2023 APPROVED BUDGET

that encapsulated what we intended to execute in the incoming fiscal year to the Honourable Members of the Yobe State House of Assembly for deliberations and passage into law in conformity with section 121 (1) (2) of the 1999 Constitution of the Federal Republic of Nigeria as amended. In line with our development agenda, the 2023 Budget was tagged, **"THE BUDGET OF CONTINUITY, CONSOLIDATION AND ECONOMIC TRANSFORMATION"**.

2. In the 2023 budget we have intended to sustain our policy on completion of all ongoing projects, creating opportunities for employment and self-reliance for the people with particular emphasis on commerce and agriculture. Provision of roads and other basic infrastructures for multi-faceted development would continue to be accorded priority attention. We would therefore, sustain our drive on revitalization of education and agriculture, exploration of solid minerals, commission the Damaturu International Cargo Airport, Modern markets and the Potiskum Trailer Park to boost our internally generated revenue to enable us finance some projects in the State.

3. The 2023 Appropriation and Finance Bills we submitted consisted of a total sum of One Hundred and Sixty-three Billion, One Hundred and Fifty-five Million, Three Hundred and Sixty-six Thousand Naira (**₦163,155,366,000**). In line with its oversight function, the Honourable House made some adjustments thereby decreasing the total budget size to One Hundred and Sixty-Three Billion, Five Million, Three Hundred and Sixty-Six Thousand Naira (**₦163,005,366,000**). The net allocation to finance the recurrent expenditure is now Eighty-Seven Billion, Eight Hundred and Sixty-One Million, Seven Hundred and Seventeen Thousand Naira (**₦87,861,717,000**). The sum of Seventy-Five Billion, One Hundred and Forty-Three Million, Six Hundred and Forty-Nine Thousand Naira (**₦75,143,649,000**) is set aside for funding capital expenditure.

4. It is on this note, that I would like to express my profound appreciation to Mr. Speaker, Honourable members and the staff of the Yobe State House of Assembly, for their consistent cooperation and diligence in the timely passing of the 2023 budget that paves the way for us to continue to implement policies and programmes in line with the yearnings and aspirations of the people. Such unique cooperation between the Legislative and Executive arms of Government underscores our collective commitment as worthy representatives of our people. Similarly, I wish to take this opportunity to reiterate my appreciation to the entire good people of Yobe State for their continuous cooperation with us and sustained prayers, for full return of peace and success of our administration.

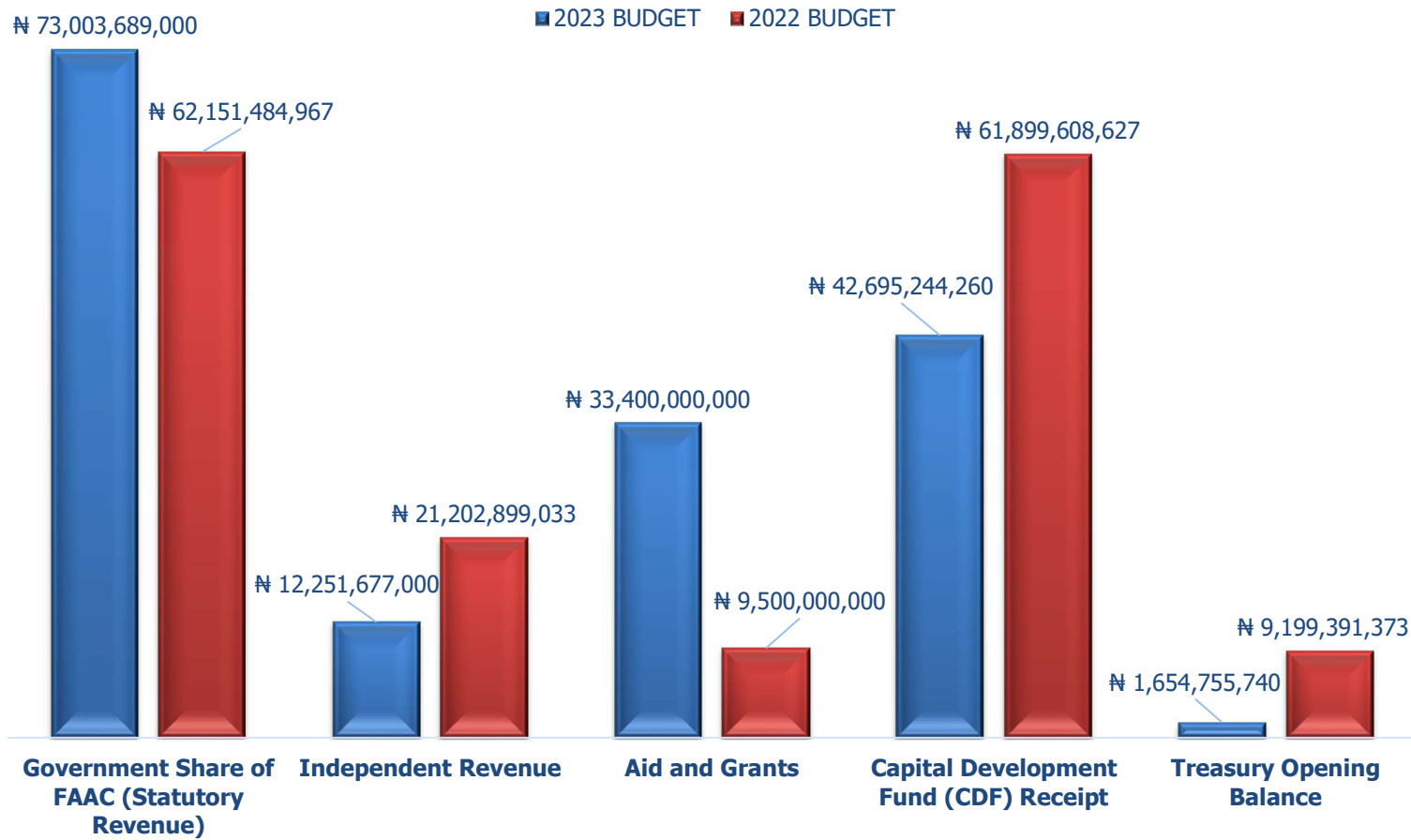
5. It is against this background that I would like to appeal to all public office holders, civil servants and contractors to continue to uphold the values of transparency, accountability, due process and financial discipline in the implementation of the 2023 budget.

6. With these remarks, it is now my singular honour and privilege to assent to the 2023 Appropriation and Finance Bills, today being Thursday, 29th December 2022.

Thank you for your attention. May the Almighty Allah bless us all. Amin.

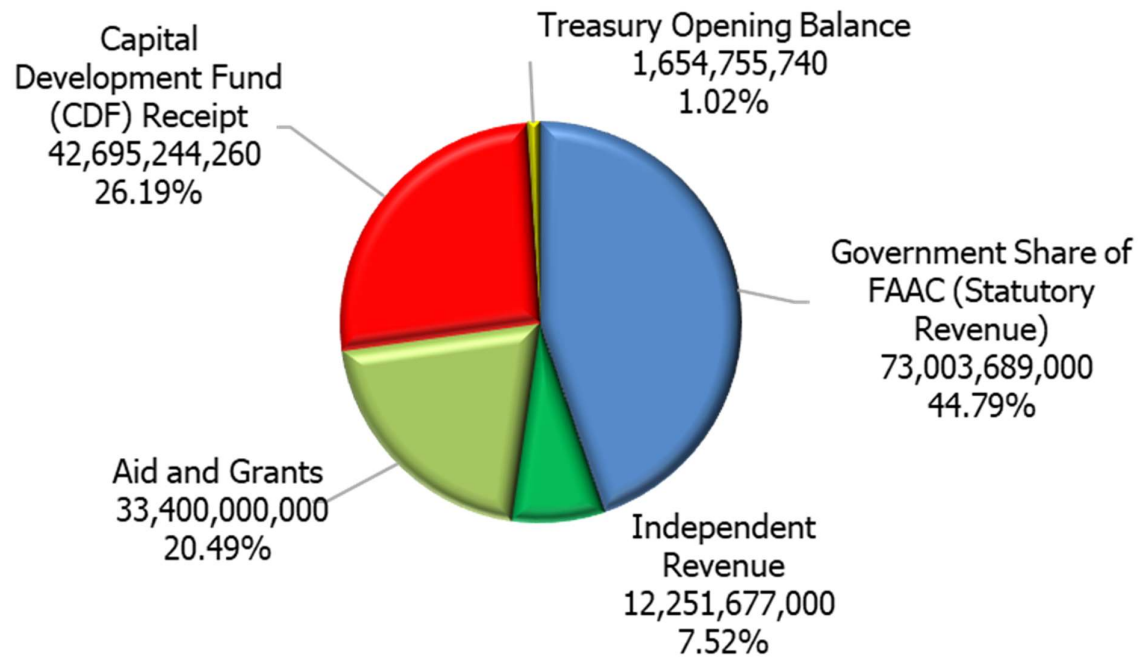
YOBE STATE 2023 APPROVED BUDGET

Fig. 1 Comparative Analysis of Revenue



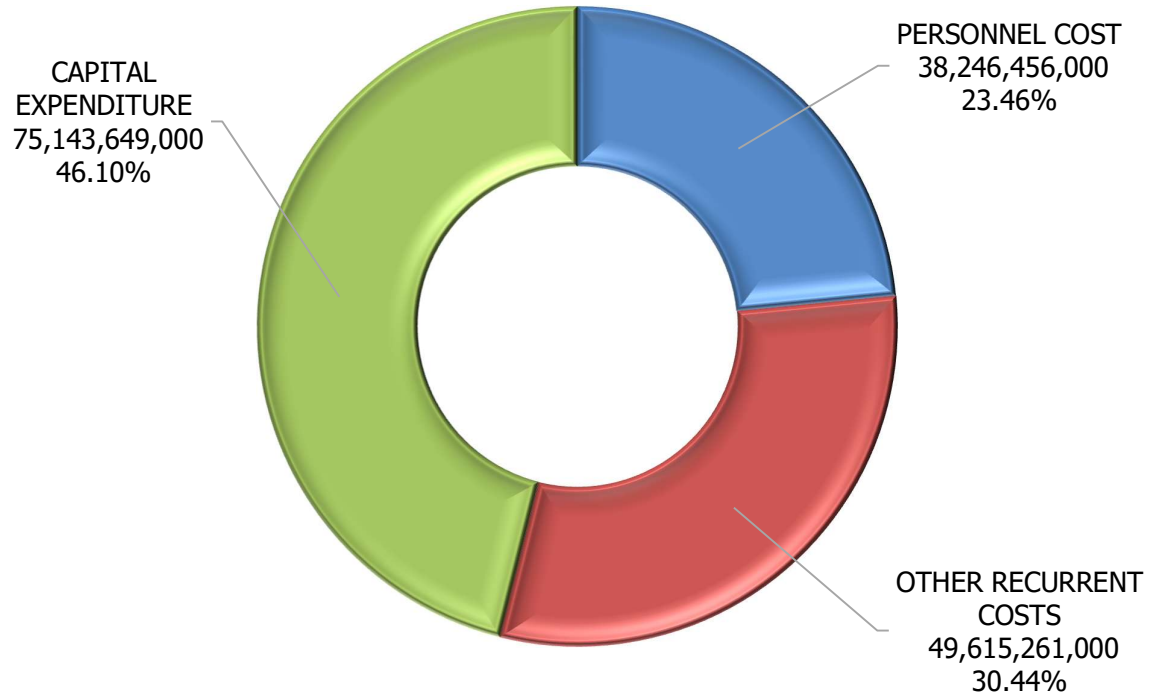
**YOBE STATE
2023 APPROVED BUDGET**

Fig. 2 Analysis of Revenue



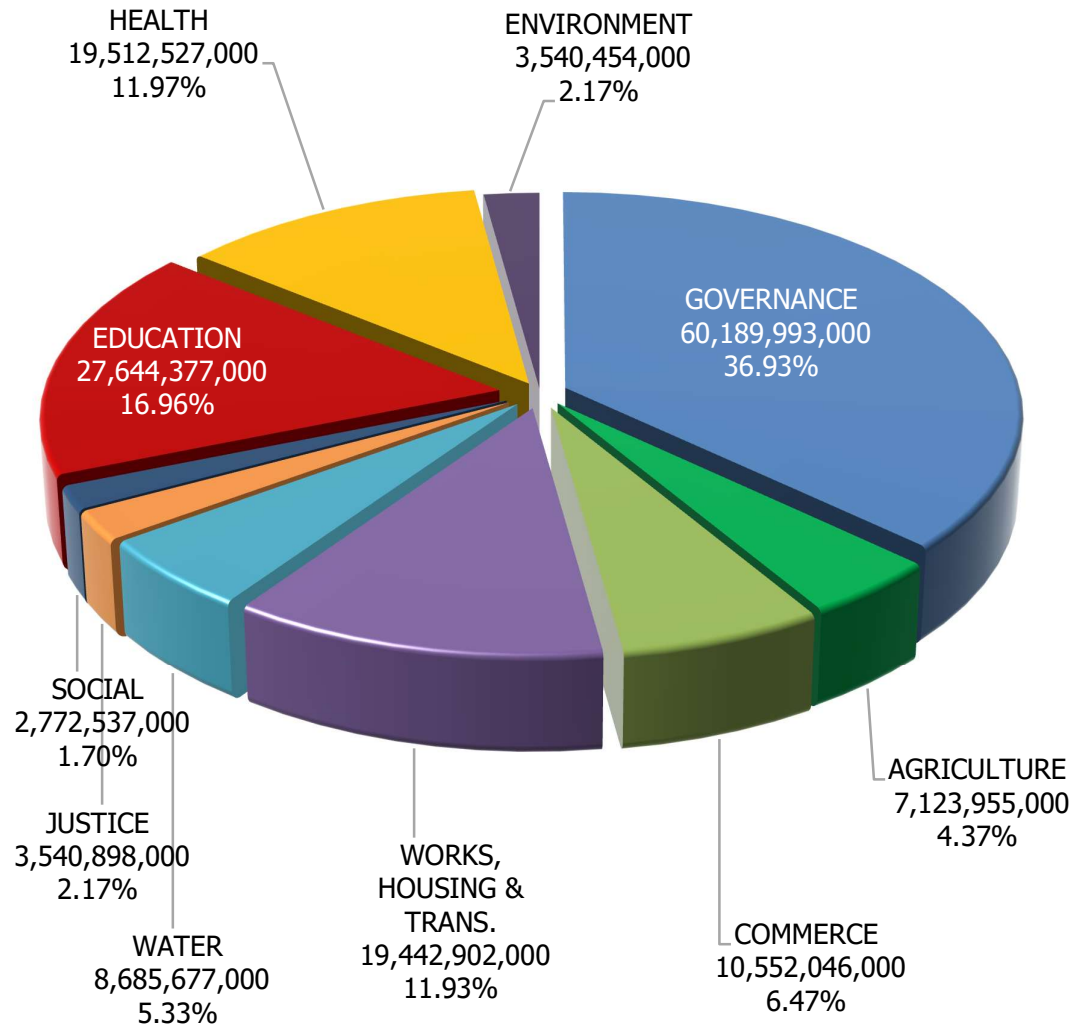
**YOBE STATE
2023 APPROVED BUDGET**

Fig. 3 Analysis of Expenditure



YOBE STATE 2023 APPROVED BUDGET

Fig. 3 Analysis of Sectoral Allocation (YOSERA IV)



**YOBE STATE
2023 APPROVED BUDGET
OVERVIEW**

Item	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
	₦	₦	₦
Opening Balance	1,654,755,740	9,199,391,373	9,377,522,789
Recurrent Revenue	85,255,366,000	83,354,384,000	82,628,987,218
STATUTORY ALLOCATION	38,555,341,000	38,643,642,465	38,275,347,648
SHARE OF VAT	25,793,593,000	20,525,503,792	23,683,852,697
OTHER FEDERATION ACCOUNT	8,654,755,000	2,982,338,710	10,830,590,113
INTERNALLY GENERATED REVENUE	12,251,677,000	21,202,899,033	9,839,196,760
Recurrent Expenditure	87,861,717,000	106,859,643,000	100,337,644,499
2101 - 2102 PERSONNEL COSTS	32,176,456,000	30,688,318,000	29,683,505,085
2103 - CONSOLIDATED REVENUE FUND CHARGES	6,070,000,000	4,878,000,000	4,776,514,513
2202 - 2205 OVERHEAD & OTHER RECURRENT COSTS	32,089,582,000	31,102,325,000	25,946,050,970
2206 - PUBLIC DEBTS CHARGES	17,525,679,000	40,191,000,000	39,931,573,931
Transfer to Capital Account	- 951,595,260	- 14,305,867,627	- 8,331,134,492
14 - Capital Receipts	76,095,244,260	71,399,608,627	44,100,434,231
GRANTS	33,400,000,000	9,500,000,000	5,265,985,000
OTHER CAPITAL RECEIPTS	30,100,000,000	23,049,608,627	-
LOANS/BORROWING RECEIPTS	12,595,244,260	38,850,000,000	38,834,449,231
32 - ASSETS (Capital Expenditure)	75,143,649,000	57,093,741,000	32,948,924,321
ADMINISTRATIVE	7,776,431,000	6,594,304,000	4,038,467,483
ECONOMIC	43,327,199,000	35,703,924,000	23,434,626,975
LAW & JUSTICE	1,515,000,000	1,514,000,000	318,607,819
SOCIAL	22,525,019,000	13,281,513,000	5,157,222,044
Total Revenue (including OB)	163,005,366,000	163,953,384,000	136,106,944,238
Total Expenditure	163,005,366,000	163,953,384,000	133,286,568,820

YOBE STATE
2023 APPROVED BUDGET
EXPLANATORY NOTES

Description	2022 Final Budget	2022 Full Year Actual	2023 Approved Budget	Explanatory Notes
	₦	₦	₦	
Macro-Economic Assumptions:				EN1
Oil Price (US\$/pbl)	\$57.00		\$70.00	
Oil Production Benchmark	1.88		1.69	
Exchange Rate (NGN/US\$)	410.15		435.57	
GDP Growth Rate	4.20%		3.75%	
Inflation	13.00%		17.16%	
Mineral Ratio	30.00%		21.75%	
1. Opening Balance	9,199,391,373	9,377,522,789	1,654,755,740	EN1.2
2. Recurrent Revenue and Grants	163,953,384,000	136,106,944,238	163,005,366,000	
STATUTORY ALLOCATION	38,643,642,465	38,275,347,648	38,555,341,000	EN1.3
SHARE OF VAT	20,525,503,792	23,683,852,697	25,793,593,000	EN1.4
OTHER FEDERATION ACCOUNT	2,982,338,710	10,830,590,113	8,654,755,000	EN1.5
INTERNALLY GENERATED REVENUE	21,202,899,033	9,839,196,760	12,251,677,000	EN1.6
Grants	9,500,000,000	5,265,985,000	33,400,000,000	EN1.7
Domestic Grants	3,800,000,000	700,000,000	33,400,000,000	
Foreign Grants	5,700,000,000	4,565,985,000	-	
3. Expenditure:	163,953,384,000	133,286,568,820	163,005,366,000	EN2
Recurrent Expenditure	106,859,643,000	100,337,644,499	87,861,717,000	EN2.1
2101 - 2102 PERSONNEL COSTS	30,688,318,000.00	29,683,505,084.75	32,176,456,000	EN2.2
2103 - CONSOLIDATED REVENUE FUND CHARGES	4,878,000,000.00	4,776,514,513.46	6,070,000,000	EN2.3
2202 - 2205 OVERHEAD & OTHER RECURRENT COSTS	31,102,325,000.00	25,946,050,969.71	32,089,582,000	EN2.4
2206 - PUBLIC DEBTS CHARGES	40,191,000,000.00	39,931,573,931.29	17,525,679,000	EN2.5
Capital Expenditure	57,093,741,000	32,948,924,321	75,143,649,000	EN2.6
ADMINISTRATIVE	6,594,304,000	4,038,467,483	7,776,431,000	
ECONOMIC	35,703,924,000	23,434,626,975	43,327,199,000	
LAW & JUSTICE	1,514,000,000	318,607,819	1,515,000,000	
SOCIAL	13,281,513,000	5,157,222,044	22,525,019,000	
4. Balance	-	2,820,375,418	-	
5. Financing	61,899,608,627	38,834,449,231	42,695,244,260	EN3
OTHER CAPITAL RECEIPTS	23,049,608,627	-	30,100,000,000	EN3.1
LOANS/BORROWING RECEIPTS	38,850,000,000	38,834,449,231	12,595,244,260	EN3.2
6. Financing Gap	61,899,608,627	41,654,824,649	42,695,244,260	
Memorandum Items				

YOBE STATE
2023 APPROVED BUDGET
EXPLANATORY NOTES

- EN1.1 Macroeconomic Assumptions guiding the 2023 fiscal year includes Oil Price, projected to be \$70 per barrel, Oil Production Benchmark at 1.69 million barrel per day, Exchange Rate ₦435.57 per US Dollar, GDP Growth Rate 3.75%, Inflation 17.16%, and Mineral ratio 21.75%.
- EN1.2 The Projected Opening Balance of ₦1,654,755,740 comprises both cash and bank balances of subsidiary account, the state treasury account and other operational surplus of Government Agencies and Extra-Ministerial Departments.
- EN1.3 The Statutory Allocation of ₦38,555,341,000 is earmarked based on the trend of actual receipt from FAAC.
- EN1.4 Value Added Tax (VAT) of ₦25,793,593,000 has been projected in the 2023 fiscal year.
- EN1.5 The Sum of ₦ 8,654,755,000 earmarked as Other Federation Account was expected from Excess Crude ₦ 2,201,000,000, Stabilisation Fund ₦4,000,000,000 and other revenues (Exchange Gain Differential, Excess Bank Charges, Ecological Fund etc) accrued to the State from the Federation Account amounting to ₦2,453,755,000.
- EN1.6 Total Internally Generated Revenue (IGR) expected stood at ₦12,251,677,000, representing 42.2% decrease over the previous year.
- EN1.7 Internal Grants of ₦33,400,000,000 comprised ₦300,000,000 expected from Conditional Grant Scheme (CGS) of OSSAP-SDGs, ₦21,000,000,000 Development of Natural Resources, ₦1,500,000,000 UBE Matching Grants, ₦600,000,000 Basic Healthcare Provision Fund, ₦5,000,000,000 expected from Multi-Sectoral Crises Response Project (MCRP) and ₦5,000,000,000 from SFTAS Programme DLI (World Bank)
- EN2 The Total Expenditure of ₦163,005,366,000 was earmarked in the 2023 fiscal year, representing 0.58% decrease over the previous year.
- EN2.1 The Recurrent Expenditure is ₦87,861,717,000 which represent 53.81% of the total budget size.
- EN2.2 Personnel cost is ₦32,176,456,000 representing 36.62% of the total recurrent expenditure was earmarked for payment of salaries, allowances and social contributions (NHIS etc).
- EN2.3 The Consolidated Revenue Fund Charges of ₦6,070,000,000, which is 6.91% of the total recurrent expenditure, is made up of ₦1,400,000,000 for payment of gratuities, ₦3,800,000,000 for Pension, ₦250,000,000 Death Benefit and ₦120,000,000 for payment of Public Office Holders' salaries and allowances.
- EN2.4 Overhead Cost of ₦32,089,582,000 or 36.52% of the total recurrent expenditure, is to carter for overheads and other recurrent costs such as advances, grants, contribution and subsidies.
- EN2.5 Sum of ₦17,525,679,000,000 or 19.95% of the total recurrent costs was dedicated for servicing of both domestic and foriegn debts, which comprises of ₦463,000,000 Foreign Loan Interest and ₦257,000,000 Principal Repayments, ₦6,618,217,000 Domestic Loan Interest and ₦10,187,462,000 Principal Repayments.
- EN2.6 Capital Expenditure stood at ₦75,143,649,000, representing 46.10% of the total budget size. This comprises ₦43,477,199,000 (57.66%) for Economic Sector; ₦22,525,019,000 (29.98%) Social Sector; ₦1,515,000,000 (2.02%) Law and Justice and ₦7,776,431,000 (10.35%) for Administrative Sector.
- EN3 Budget Deficit of ₦42,695,244,260 would be financed by the Proceed from Sale of Airport, Refund on Federal Road, Refund on Federal IPPIS Payee domiciled in Yobe, Loan facilities from Commercial Banks, ACRoSAL, NG-CARES packages, Women Development Fund and SABER PforR Programme.
- EN3.1 Total Loans/Borrowing receipts of ₦12,595,244,260 comprised ₦4,595,244,260 Commercial Bank Loans, ₦2,500,000,000 ACRoSAL, ₦2,500,000,000 NG-CARES programmes, ₦1,000,000,000 Women Development Fund and ₦2,000,000,000 State Action on Business enabling Reform (SABER) PforR Programme
- EN3.2 Other Capital Receipts of ₦30,100,000,000 is expected from the Sales of Damaturu Cargo International Airport ₦10,000,000,000, Refund from Federal Government on Federal Road ₦18,000,000,000 and ₦2,100,000,000 as Withholding Tax.

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE

Admin Code	Organisation	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
	Total Revenue	163,005,366,000	163,953,384,000	136,106,944,238
01	ADMINISTRATION	144,453,000	189,594,000	67,858,195
011101000100	Bureau For Public Procurement (Bpp)	70,000,000	99,980,000	55,730,000
011200400100	House of Assembly Service Commission	99,000	99,000	30,000
012300100100	Ministry of Home Affairs, Information & Culture	1,000,000	4,085,000	41,000
012300300100	Yobe State Television (Ytv)	31,450,000	51,650,000	730,000
012300400100	Yobe Broadcasting Corporation (Ybc)	16,450,000	4,450,000	7,000,000
012301300100	Yobe State Printing Corporation	2,000,000	3,000,000	609,885
012305700100	Yobe State Council for Arts & Culture	300,000	-	-
012500100100	Office of the Head of Civil Service	3,000,000	1,000,000	1,210,010
014000100100	Office of the Head of Civil Service	500,000	450,000	320,000
014000200100	Office of the LG Auditor-General	600,000	500,000	150,000
014000300100	Audit Service Board	50,000	-	50,000
014700100100	Civil Service Commission	3,500,000	3,940,000	1,652,100
014800100100	State Independent Electoral Commission (Siec)	10,004,000	4,000,000	-
014900100100	Local Government Service Commission	2,500,000	6,440,000	335,200
016100100100	Office of the Secretary To the State Government	3,000,000	10,000,000	-
02	ECONOMIC	160,171,783,000	160,274,915,500	135,325,936,670
021500100100	Ministry of Agriculture & Natural Resources	1,085,000,000	1,995,764,000	216,670,577
021500100200	Modern Abattoir	1,000,000	-	221,000
021510200100	Agricultural Development Programme (Adp)	4,000,000	6,700,000	833,368
022000100100	Ministry of Finance & Economic Development	152,333,689,000	149,115,584,967	127,620,741,607
022000800100	Yobe State Internal Revenue Service (Ysir)	4,666,594,000	5,666,593,500	7,164,898,875
022200100100	Ministry of Commerce, Industry & Tourism	735,000,000	1,661,485,000	8,812,522
022201800100	Yobe Investment Company	80,000,000	-	87,763,474
022205100100	Small & Medium Scale Industries Credit Board	150,000	150,000	-
022205200100	Yobe State Hotels Board	350,000	-	290,000
022900100100	Ministry of Transport and Energy	115,000,000	832,357,533	39,988,275
022905300100	Yobe Transport Corporation (Yobe Line)	50,000,000	-	29,366,263
022905500100	Yobe Road Traffic Agency (Yorota)	95,000,000	94,955,000	32,044,111
023400100100	Ministry of Works	95,000,000	123,800,000	2,936,987
025200100100	Ministry of Water Resources	11,000,000	16,225,000	-
025210200100	Yobe State Water Corporation	350,000,000	438,252,000	14,516,102
025300100100	Ministry of Housing & Urban Development	45,000,000	50,000,000	56,112,770
025300700100	Fire And Rescue Service	5,000,000	5,142,500	857,000
025301000100	Housing & Property Development Corporation	250,000,000	54,000,000	944,888
026000300100	Yobe Geographic Information Service (Yogis)	250,000,000	213,906,000	48,938,851

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Admin Code	Organisation	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
03	LAW & JUSTICE	466,230,000	1,054,825,200	243,062,951
031801100100	Judicial Service Commission	300,000	2,220,000	139,100
031805100100	High Court of Justice	15,000,000	13,215,000	6,306,218
031805200100	Sharia Court Division	10,000,000	74,400,000	4,141,813
031805300100	Sharia Court of Appeal	70,000	122,100	107,200
032600100100	Ministry of Justice	440,860,000	964,868,100	232,368,620
05	SOCIAL	2,222,900,000	2,434,049,300	470,086,422
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000	2,625,000	621,000
051300100200	Yobe State Sports Council	2,000,000	3,000,000	325,000
051700100100	Ministry of Basic & Secondary Education	70,000,000	6,270,000	250,000
051700800100	Yobe State Library Board	150,000	100,000	-
051701000100	Agency For Mass Education	100,000	1,000,000	1,362,000
052100100100	Ministry of Health & Human Services	1,500,000	8,775,000	-
052102600100	Yobe State University Teaching Hospital (Ysuth)	600,000,000	694,851,300	-
052110200100	Hospital Management Board (Hmb)	190,450,000	197,731,000	8,260,167
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000	134,300,000	1,100,000
052110600100	College of Health Sciences & Technology, Nguru	156,500,000	161,500,000	7,400,056
053500100100	Ministry of Environment	15,150,000	31,890,000	2,103,339
053501600100	Yobe State Environmental Protection Agency (Yosepa)	100,000	-	180,000
056300100100	Ministry of Higher Education, Science & Technology	350,000	-	-
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	45,300,000	66,010,000	6,900,000
056302100100	Yobe State University (Ysu)	670,000,000	783,598,000	293,246,650
056305600100	Yobe State Scholarship Board	10,000,000	20,000,000	-
056306500100	Umar Suleiman College of Education, Gashua	160,000,000	148,180,000	71,526,000
056306600100	College of Administration, Management & Technology (Camtech)	135,000,000	141,100,000	31,078,010
056306700100	College of Agriculture, Science & Technology (Coast), Gujba	10,000,000	11,214,000	-
056306800100	College of Education & Legal Studies (Coels), Nguru	20,000,000	21,905,000	45,734,200

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
1	REVENUE	163,005,366,000	163,953,384,000	136,106,944,238
11	GOVERNMENT SHARE OF FAAC	73,003,689,000	62,151,484,967	72,789,790,458
1101	GOVERNMENT SHARE OF FAAC	73,003,689,000	62,151,484,967	72,789,790,458
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	38,555,341,000	38,643,642,465	38,275,347,648
11010101	Statutory Allocation	38,555,341,000	38,643,642,465	38,275,347,648
110102	STATE GOVERNMENT SHARE OF VAT	25,793,593,000	20,525,503,792	23,683,852,697
11010201	Share of VAT	25,793,593,000	20,525,503,792	23,683,852,697
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	8,654,755,000	2,982,338,710	10,830,590,113
11010301	Excess Crude	2,201,000,000	2,982,338,710	-
11010304	FAAC Special Allocation	6,453,755,000	-	10,830,590,113
12	INDEPENDENT REVENUE	12,251,677,000	21,202,899,033	9,839,196,760
1201	TAX REVENUE	4,579,731,000	10,157,631,000	7,103,360,059
120101	PERSONAL TAXES	4,023,500,000	4,837,631,000	6,735,436,738
12010101	Personal Taxes (e.g. PAYE)	4,018,500,000	4,205,000,000	6,669,566,049
12010102	Direct Assessment Tax	5,000,000	632,631,000	65,870,690
120103	OTHER TAXES	5,320,000,000	5,320,000,000	5,320,000,000
12010304	Stamp Duty	32,731,000	4,800,000,000	4,424,266
12010309	Other Service Taxes	3,500,000	-	-
12010311	Withholding Tax	510,000,000	510,000,000	363,499,054
12010312	Property Tax	10,000,000	10,000,000	-
1202	NON-TAX REVENUE	7,671,946,000	11,045,268,033	2,735,836,701
120201	LICENCES - GENERAL	281,160,000	213,582,000	102,056,009
12020105	Radio/Television Licenses	150,000	300,000	-
12020109	Registration of Voluntary Organizations	1,000,000	125,000	301,000
12020111	Bake House Licenses	500,000	900,000	-
12020114	Cart Licenses	100,000	4,100,000	6,259,450
12020115	Dane Gun Licenses	100,000	500,000	-
12020116	Cattle Dealer Licenses	11,000,000	500,000	273,000
12020117	Dried Fish & Meat Licenses	100,000,000	4,300,000	864,000
12020118	Pet (Dog) Licenses	10,000	27,000	-
12020119	Fishing Permit	1,000,000	1,500,000	29,500
12020121	Hunting Permit	100,000	250,000	-

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
12020122	Produce Buying Licenses	300,000	740,000	266,800
12020126	Tractor Hiring Services	3,000,000	3,000,000	823,368
12020128	Borehole Drilling Licenses	1,000,000	625,000	-
12020130	Cinematograph Licenses	50,000	25,000	-
12020132	Motor Vehicle Licenses	54,150,000	149,220,000	85,725,711
12020133	Drivers' Licenses	56,000,000	36,200,000	7,263,180
12020134	Patent Medicine & Drug Stores Licenses	1,200,000	5,200,000	-
12020135	Private Schools Licenses	50,000,000	1,270,000	250,000
12020136	Health Facilities Licenses	200,000	500,000	-
12020137	Trade Permit Licenses	1,300,000	4,300,000	-
120204	FEES - GENERAL	3,106,013,000	4,407,220,733	822,826,548
12020401	Court Fees	57,030,000	26,242,500	7,605,053
12020410	Electrical Inspectorate Fees	2,000,000	1,000,000	-
12020413	Films Censorship/Production Fees	450,000	7,500,000	50,000
12020417	Contractor Registration Fees	36,000,000	52,500,000	25,230,000
12020418	Marriage/Divorce Fees	1,210,000	8,512,000	41,200
12020426	Court Sermons Fees	4,520,000	47,769,600	2,845,033
12020427	Tender Fees	32,000,000	43,500,000	23,890,000
12020428	Fire Safety Certificate Fees	5,000,000	5,142,500	857,000
12020430	Professional Registration Fees	600,000	500,000	200,000
12020431	Environmental Impact Assessment Fees	10,000,000	11,730,000	1,923,339
12020436	Bill Board Advertisement Fees	2,000,000	4,400,000	-
12020437	Deeds Registration Fees	10,000,000	5,000,000	25,027,842
12020438	Survey/Planning/Building Fees	121,200,000	154,017,500	16,710,608
12020440	Medical Consultancy Fees	100,000,000	2,340,000	-
12020441	Laboratory Fees	210,100,000	359,653,000	67,074
12020442	Association Fees	1,200,000	2,145,000	476,980
12020445	Change of Ownership Fees	813,000	2,812,500	126,000
12020446	Agricultural/Veterinary Services Fees	71,590,000	14,996,000	455,000
12020447	Land Use Fees	20,000,000	28,450,000	8,200,400
12020448	Development Levies	400,860,000	962,868,100	232,368,620
12020449	Business/Trade Operating Fees	751,500,000	1,230,911,000	13,521,732

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
12020450	Inspection Fees	30,740,000	26,972,533	2,273,750
12020451	Timber & Forest Fees	500,000	2,900,000	180,000
12020452	School/Tuition/Registration/Examination Fees - Undergraduate	1,221,800,000	1,395,077,000	456,984,916
12020453	Application Fees	1,500,000	981,000	1,945,000
12020454	Parking Fees	350,000	200,000	180,000
12020456	School Tuition/Registration/Examination Fees - Others	100,000	1,000,000	1,362,000
12020458	Unity/Staff/Other School Fees/Levies	150,000	100,000	-
12020460	Building Plan Approval Fees	6,000,000	1,000,500	-
12020462	Publication Fees	1,000,000	500,000	-
12020465	Sports/Recreational Facilities Fees	2,000,000	2,000,000	305,000
12020478	Workshop Fees	3,800,000	4,500,000	-
120205	FINES – GENERAL	172,510,000	221,108,000	33,898,616
12020501	Fines/Penalties	170,810,000	215,908,000	33,834,671
12020502	Court Fines	1,700,000	5,200,000	63,945
120206	SALES – GENERAL	1,081,313,000	1,316,626,000	290,977,295
12020601	Sales of Journal & Publications	3,200,000	6,010,000	1,561,885
12020604	Sales of Stores/Scraps/Unserviceable Items	35,000,000	5,100,000	-
12020606	Sales of Vaccines	399,553,000	164,641,000	3,101,288
12020605	Sales of Bills of Entries/Application Forms	60,000	-	400
12020607	Sales of Consultancy Registration Forms	500,000	1,000,000	4,405,000
12020608	Sales of Improved Seeds/Chemicals	135,500,000	802,500,000	197,582,232
12020609	Proceeds from Sales of Farm Produce	355,000,000	140,000	9,479,200
12020610	Proceeds from Sales of Goods by Publication Auction	5,000,000	5,000,000	-
12020611	Proceeds from Sales of Government Vehicles	5,000,000	20,000,000	18,470,000
12020614	Proceeds from Sales of Government Building	40,000,000	210,000,000	56,112,770
12020617	Sales of Plan Photostat Print/Map	2,500,000	2,235,000	-
12020620	Sales of Other Government Properties	100,000,000	100,000,000	264,520
120207	EARNINGS - GENERAL	1,196,950,000	3,362,481,300	61,133,515
12020701	Earnings from Consultancy Services	500,000	1,000,000	260,000
12020702	Earnings from Laboratory Services	200,000	100,000	-
12020703	Earnings from Hire of Plants & Equipment	81,000,000	115,700,000	1,596,987
12020704	Earnings from the use of Government Vehicles	72,000,000	14,280,000	29,706,263

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
12020705	Earnings from the use of Government Halls	1,800,000	505,300,000	493,010
12020706	Earnings from Tolls of Expressway	-	300,000,000	-
12020707	Earnings from Medical Services	480,450,000	531,289,300	8,193,093
12020709	Earnings from Tourism/Culture/Arts Centres	100,000	500,000	-
12020711	Earnings from Commercial Activities	537,550,000	1,883,272,000	20,594,161
12020715	Maintenance/Repairs Fees	20,000,000	1,040,000	-
12020720	Earnings from Guest Houses	3,350,000	10,000,000	290,000
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	-	50,000,000	-
12020803	Rent on Government Buildings	-	50,000,000	-
120209	RENT on LAND & OTHERS – GENERAL	1,354,400,000	1,473,750,000	888,850,024
12020901	Rent on Government Land	1,083,400,000	1,301,000,000	800,000,000
12020903	Rent & Premium on the Allocation of Land	90,000,000	72,000,000	-
12020904	Rent of Plots & Sites Services Programme	1,000,000	750,000	-
12020905	Lease Rentals	-	100,000,000	-
12020906	Rents on Government Properties	180,000,000	-	88,850,024
120210	REPAYMENTS – GENERAL	475,150,000	150,000	532,012,695
12021011	Refunds	120,150,000	150,000	240,779,441
12021009	Motor Vehicle Refurbishing Loan Repayment	280,000,000	-	234,065,789
12021012	Animal Traction Repayment	10,000,000	-	1,250,565
12021013	Furniture Loan Repayment	65,000,000	-	55,916,900
120211	INVESTMENT INCOME	4,000,000	-	3,762,000
12021102	Dividend Received	4,000,000	-	3,762,000
120213	RE-IMBURSEMENT GENERAL	450,000	350,000	320,000
12021302	Audit Fees	450,000	350,000	320,000
13	AID AND GRANTS	33,400,000,000	9,500,000,000	5,265,985,000
1302	GRANTS	33,400,000,000	9,500,000,000	5,265,985,000
130201	DOMESTIC GRANTS	33,400,000,000	3,800,000,000	700,000,000
13020101	Domestic Grants	33,400,000,000	3,800,000,000	700,000,000
130202	FOREIGN GRANTS	-	5,700,000,000	4,565,985,000
13020201	Foreign Grants	-	5,700,000,000	4,565,985,000
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	42,695,244,260	61,899,608,627	38,834,449,231
1402	OTHER CAPITAL RECEIPTS	30,100,000,000	21,177,512,367	-

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF REVENUE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
140201	OTHER CAPITAL RECEIPTS	30,100,000,000	21,177,512,367	-
14020101	Other Capital Receipts	30,100,000,000	21,177,512,367	-
1403	LOANS/BORROWINGS RECEIPTS	12,595,244,260	38,850,000,000	38,834,449,231
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	12,595,244,260	38,850,000,000	38,834,449,231
14030101	Domestic Loans/Borrowings from Financial Institutions	12,595,244,260	38,850,000,000	38,834,449,231
1407	EXTRAORDINARY ITEMS	-	1,872,096,260	-
140701	EXTRAORDINARY ITEMS	-	1,872,096,260	-
14070101	Extraordinary Items	-	1,872,096,260	-
3	ASSETS	1,654,755,740	9,199,391,373	9,199,391,373
31	CURRENT ASSETS	1,654,755,740	9,199,391,373	9,377,522,789
3101	CASH / BANK BALANCES HELD BY AG	1,654,755,740	9,199,391,373	9,377,522,789
310101	CONSOLIDATED REVENUE FUND	1,654,755,740	9,199,391,373	9,377,522,789
31010101	Cash Balance: Consolidated Revenue Fund	1,654,755,740	9,199,391,373	9,377,522,789

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
011101000100 - BUREAU FOR PUBLIC PROCUREMENT (BPP)					
011101000100	12		INDEPENDENT REVENUE	70,000,000	99,980,000
011101000100	12020417	02101	Contractor Registration Fees	36,000,000	52,500,000
011101000100	12020427	02101	Tender Fees	32,000,000	43,500,000
011101000100	12020453	02101	Application Fees	500,000	980,000
011101000100	12020601	02101	Sales of Journal & Publications	500,000	1,000,000
011101000100	12020607	02101	Sales of Consultancy Registration Forms	500,000	1,000,000
011101000100	12020701	02101	Earnings from Consultancy Services	500,000	1,000,000
011200400100 - HOUSE OF ASSEMBLY SERVICE COMMISSION					
011200400100	12		INDEPENDENT REVENUE	99,000	99,000
011200400100	12020606	02101	Sales of Bills of Entries/Application Forms	99,000	99,000
012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE					
012300100100	12		INDEPENDENT REVENUE	1,000,000	4,085,000
012300100100	12020105	02101	Radio/Television Licenses	150,000	300,000
012300100100	12020130	02101	Cinematograph Licenses	50,000	25,000
012300100100	12020601	02101	Sales of Journal & Publications	400,000	2,000,000
012300100100	12020705	02101	Earnings from the use of Government Halls	200,000	1,000,000
012300100100	12020709	02101	Earnings from Tourism/Culture/Arts Centres	100,000	500,000
012300100100	12020711	02101	Earnings from Commercial Activities	100,000	260,000
012300300100 - YOBE STATE TELEVISION (YTV)					
012300300100	12		INDEPENDENT REVENUE	31,450,000	51,650,000
012300300100	12020413	02101	Films Censorship/Production Fees	450,000	7,500,000
012300300100	12020711	02101	Earnings from Commercial Activities	31,000,000	44,150,000
012300400100 - YOBE BROADCASTING CORPORATION (YBC)					
012300400100	12		INDEPENDENT REVENUE	16,450,000	4,450,000
012300400100	12020711	02101	Earnings from Commercial Activities	16,450,000	4,450,000
012301300100 - YOBE STATE PRINTING CORPORATION					
012301300100	12		INDEPENDENT REVENUE	2,000,000	3,000,000
012301300100	12020601	02101	Sales of Journal & Publications	2,000,000	3,000,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
012305700100 - YOBE STATE COUNCIL FOR ARTS & CULTURE					
012305700100	12		INDEPENDENT REVENUE	300,000	-
012305700100	12020705	02101	Earnings from the use of Government Halls	300,000	-
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE					
012500100100	12		INDEPENDENT REVENUE	3,000,000	1,000,000
012500100100	12020601	02101	Sales of Journal & Publications	-	-
012500100100	12020606	02101	Sales of Bills of Entries/Application Forms	2,500,000	-
012500100100	12020705	02101	Earnings from the use of Government Halls	500,000	1,000,000
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL					
014000100100	12		INDEPENDENT REVENUE	500,000	450,000
014000100100	12020430	02101	Professional Registration Fees	300,000	250,000
014000100100	12020450	02101	Inspection Fees	100,000	100,000
014000100100	12021302	02101	Audit Fees	100,000	100,000
014000200100 - OFFICE OF THE LG AUDITOR-GENERAL					
014000200100	12		INDEPENDENT REVENUE	600,000	500,000
014000200100	12020430	02101	Professional Registration Fees	300,000	250,000
014000200100	12021302	02101	Audit Fees	300,000	250,000
014000300100 - AUDIT SERVICE BOARD					
014000300100	12		INDEPENDENT REVENUE	50,000	-
014000300100	12021302	02101	Audit Fees	50,000	-
014700100100 - CIVIL SERVICE COMMISSION					
014700100100	12		INDEPENDENT REVENUE	3,500,000	3,940,000
014700100100	12020606	02101	Sales of Bills of Entries/Application Forms	3,500,000	3,940,000
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					
014800100100	12		INDEPENDENT REVENUE	10,004,000	4,000,000
014800100100	12020606	02101	Sales of Bills of Entries/Application Forms	10,004,000	4,000,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION					
014900100100	12		INDEPENDENT REVENUE	2,500,000	6,440,000
014900100100	12020606	02101	Sales of Bills of Entries/Application Forms	2,500,000	6,440,000
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
016100100100	12		INDEPENDENT REVENUE	3,000,000	10,000,000
016100100100	12020720	02101	Earnings from Guest Houses	3,000,000	10,000,000
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES					
021500100100	12		INDEPENDENT REVENUE	1,085,000,000	1,995,764,000
021500100100	12020114	02101	Cart Licenses	100,000	2,000,000
021500100100	12020116	02101	Cattle Dealer Licenses	11,000,000	500,000
021500100100	12020117	02101	Dried Fish & Meat Licenses	100,000,000	4,300,000
021500100100	12020118	02101	Pet (Dog) Licenses	10,000	27,000
021500100100	12020119	02101	Fishing Permit	1,000,000	1,500,000
021500100100	12020122	02101	Produce Buying Licenses	300,000	740,000
021500100100	12020136	02101	Health Facilities Licenses	200,000	500,000
021500100100	12020442	02101	Association Fees	1,000,000	1,945,000
021500100100	12020446	02101	Agricultural/Veterinary Services Fees	70,290,000	13,996,000
021500100100	12020449	02101	Business/Trade Operating Fees	401,000,000	1,169,116,000
021500100100	12020450	02101	Inspection Fees	40,000	1,000,000
021500100100	12020605	02101	Sales of Vaccines	60,000	-
021500100100	12020608	02101	Sales of Improved Seeds/Chemicals	135,000,000	800,000,000
021500100100	12020609	02101	Proceeds from Sales of Farm Produce	355,000,000	140,000
021500100100	12021012	02101	Animal Traction Repayment	10,000,000	-
021500100200 - MODERN ABATTOIR					
021500100200	12		INDEPENDENT REVENUE	1,000,000	-
021500100200	12020446	02101	Agricultural/Veterinary Services Fees	1,000,000	-

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)					
021510200100	12		INDEPENDENT REVENUE	4,000,000	6,700,000
021510200100	12020126	02101	Tractor Hiring Services	3,000,000	3,000,000
021510200100	12020134	02101	Patent Medicine & Drug Stores Licenses	200,000	200,000
021510200100	12020446	02101	Agricultural/Veterinary Services Fees	300,000	1,000,000
021510200100	12020608	02101	Sales of Improved Seeds/Chemicals	500,000	2,500,000
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT					
022000100100	11		FAAC ALLOCATION	73,003,689,000	62,151,484,967
022000100100	11010101	01101	Statutory Allocation	38,555,341,000	38,643,642,465
022000100100	11010201	01101	Share of VAT	25,793,593,000	20,525,503,792
022000100100	11010301	01101	Excess Crude	2,201,000,000	2,982,338,710
022000100100	11010304	01101	FAAC Special Allocations	6,453,755,000	-
022000100100	12		INDEPENDENT REVENUE	1,580,000,000	6,365,100,000
022000100100	12010304	02101	Stamp Duty	100,000	4,700,000,000
022000100100	12020604	02101	Sales of Stores/Scraps/Unserviceable Items	30,000,000	100,000
022000100100	12020611	02101	Proceeds from Sales of Government Vehicles	-	15,000,000
022000100100	12020614	02101	Proceeds from Sales of Government Building	-	200,000,000
022000100100	12020803	02101	Rent on Government Buildings	-	50,000,000
022000100100	12020901	02101	Rent on Government Land	1,080,900,000	1,300,000,000
022000100100	12020905	02101	Lease Rentals	-	100,000,000
022000100100	12021009	02101	Motor Vehicle Refurbishing Loan Repayment	280,000,000	-
022000100100	12021011	02101	Refunds	120,000,000	-
022000100100	12021013	02101	Furniture Loan Repayment	65,000,000	-
022000100100	12021102	02101	Dividend Received	4,000,000	-
022000100100	13		AID AND GRANTS	33,400,000,000	9,500,000,000
022000100100	13020101	08115	Domestic Grants	33,400,000,000	3,800,000,000
022000100100	13020201	08115	Foreign Grants	-	5,700,000,000
022000100100	14		CAPITAL RECIEPTS	42,695,244,260	61,899,608,627
022000100100	14020101	03101	Other Capital Receipts	30,100,000,000	21,177,512,367
022000100100	14030101	09303	Domestic Loans/Borrowings from Financial Institutions	12,595,244,260	38,850,000,000
022000100100	14070101	03101	Extraordinary Items	-	1,872,096,260
022000100100	31		TREASURY OPENING BALANCE	1,654,755,740	9,199,391,373
022000100100	31010101	03101	Cash Balance: Consolidated Revenue Fund	1,654,755,740	9,199,391,373

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YSIR)					
022000800100	12		INDEPENDENT REVENUE	4,666,594,000	5,666,593,500
022000800100	12010101	02101	Personal Taxes (e.g. PAYE)	4,018,500,000	4,205,000,000
022000800100	12010102	02101	Direct Assessment Tax	5,000,000	632,631,000
022000800100	12010304	02101	Stamp Duty	32,631,000	100,000,000
022000800100	12010311	02101	Withholding Tax	510,000,000	510,000,000
022000800100	12010312	02101	Property Tax	10,000,000	10,000,000
022000800100	12020132	02101	Motor Vehicle Licenses	24,150,000	144,150,000
022000800100	12020133	02101	Drivers' Licenses	36,000,000	36,000,000
022000800100	12020137	02101	Trade Permit Licenses	1,000,000	1,000,000
022000800100	12020445	02101	Change of Ownership Fees	813,000	2,812,500
022000800100	12020604	02101	Sales of Stores/Scraps/Unserviceable Items	5,000,000	5,000,000
022000800100	12020610	02101	Proceeds from Sales of Goods by Publication Auction	5,000,000	5,000,000
022000800100	12020611	02101	Proceeds from Sales of Government Vehicles	5,000,000	5,000,000
022000800100	12020614	02101	Proceeds from Sales of Government Building	10,000,000	10,000,000
022000800100	12010309	02101	Other Taxes	3,500,000	-
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
022200100100	12		INDEPENDENT REVENUE	735,000,000	1,661,485,000
022200100100	12020449	02101	Business/Trade Operating Fees	350,000,000	60,485,000
022200100100	12020620	02101	Sales of Other Government Properties	100,000,000	100,000,000
022200100100	12020711	02101	Earnings from Commercial Activities	185,000,000	1,501,000,000
022200100100	12020906	02101	Rents on Government Properties	100,000,000	-
022201800100 - YOBE INVESTMENT COMPANY					
022201800100	12		INDEPENDENT REVENUE	80,000,000	-
022201800100	12020906	02101	Rents on Government Properties	80,000,000	-
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD					
022205100100	12		INDEPENDENT REVENUE	150,000	150,000
022205100100	12021011	02101	Refunds	150,000	150,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
022205200100 - YOBE STATE HOTELS BOARD					
022205200100	12		INDEPENDENT REVENUE	350,000	-
022205200100	12020720	02101	Earnings from Guest Houses	350,000	-
022900100100 - MINISTRY OF TRANSPORT AND ENERGY					
022900100100	12		INDEPENDENT REVENUE	115,000,000	832,357,533
022900100100	12020114	02101	Cart Licenses	-	2,100,000
022900100100	12020132	02101	Motor Vehicle Licenses	30,000,000	5,070,000
022900100100	12020133	02101	Drivers' Licenses	20,000,000	200,000
022900100100	12020450	02101	Inspection Fees	30,000,000	21,897,533
022900100100	12020501	02101	Fines/Penalties	5,000,000	50,000
022900100100	12020704	02101	Earnings from the use of Government Vehicles	10,000,000	2,000,000
022900100100	12020705	02101	Earnings from the use of Government Halls	-	500,000,000
022900100100	12020706	02101	Earnings from Tolls of Expressway	-	300,000,000
022900100100	12020715	02101	Maintenance/Repairs Fees	20,000,000	1,040,000
022905300100 - YOBE TRANSPORT CORPORATION (YOBE LINE)					
022905300100	12		INDEPENDENT REVENUE	50,000,000	-
022905300100	12020704	02101	Earnings from the use of Government Vehicles	50,000,000	-
022905500100 - YOBE ROAD TRAFFIC AGENCY (YOROTA)					
022905500100	12		INDEPENDENT REVENUE	95,000,000	94,955,000
022905500100	12020501	02101	Fines/Penalties	95,000,000	94,955,000
023400100100 - MINISTRY OF WORKS					
023400100100	12		INDEPENDENT REVENUE	95,000,000	123,800,000
023400100100	12020410	02101	Electrical Inspectorate Fees	2,000,000	1,000,000
023400100100	12020438	02101	Survey/Planning/Building Fees	1,000,000	260,000
023400100100	12020478	02101	Workshop Fees	3,000,000	2,000,000
023400100100	12020703	02101	Earnings from Hire of Plants & Equipment	72,000,000	102,700,000
023400100100	12020704	02101	Earnings from the use of Government Vehicles	12,000,000	12,280,000
023400100100	12020711	02101	Earnings from Commercial Activities	5,000,000	5,560,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
025200100100 - MINISTRY OF WATER RESOURCES					
025200100100	12		INDEPENDENT REVENUE	11,000,000	16,225,000
025200100100	12020128	02101	Borehole Drilling Licenses	1,000,000	625,000
025200100100	12020478	02101	Workshop Fees	800,000	2,500,000
025200100100	12020702	02101	Earnings from Laboratory Services	200,000	100,000
025200100100	12020703	02101	Earnings from Hire of Plants & Equipment	9,000,000	13,000,000
025210200100 - YOBE STATE WATER CORPORATION					
025210200100	12		INDEPENDENT REVENUE	350,000,000	438,252,000
025210200100	12020501	02101	Fines/Penalties	50,000,000	110,400,000
025210200100	12020711	02101	Earnings from Commercial Activities	300,000,000	327,852,000
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT					
025300100100	12		INDEPENDENT REVENUE	45,000,000	50,000,000
025300100100	12020438	02101	Survey/Planning/Building Fees	10,000,000	49,850,000
025300100100	12020606	02101	Sales of Bills of Entries/Application Forms	5,000,000	150,000
025300100100	12020614	02101	Proceeds from Sales of Government Building	30,000,000	-
025300700100 - FIRE AND RESCUE SERVICE					
025300700100	12		INDEPENDENT REVENUE	5,000,000	5,142,500
025300700100	12020428	02101	Fire Safety Certificate Fees	5,000,000	5,142,500
025301000100 - HOUSING & PROPERTY DEVELOPMENT CORPORATION					
025301000100	12		INDEPENDENT REVENUE	250,000,000	54,000,000
025301000100	12020606	02101	Sales of Bills of Entries/Application Forms	250,000,000	54,000,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)					
026000300100	12		INDEPENDENT REVENUE	250,000,000	213,906,000
026000300100	12020437	02101	Deeds Registration Fees	10,000,000	5,000,000
026000300100	12020438	02101	Survey/Planning/Building Fees	110,000,000	101,907,500
026000300100	12020447	02101	Land Use Fees	20,000,000	28,450,000
026000300100	12020453	02101	Application Fees	1,000,000	1,000
026000300100	12020460	02101	Building Plan Approval Fees	6,000,000	1,000,500
026000300100	12020462	02101	Publication Fees	1,000,000	500,000
026000300100	12020606	02101	Sales of Bills of Entries/Application Forms	6,000,000	1,062,000
026000300100	12020617	02101	Sales of Plan Photostat Print/Map	2,500,000	2,235,000
026000300100	12020901	02101	Rent on Government Land	2,500,000	1,000,000
026000300100	12020903	02101	Rent & Premium on the Allocation of Land	90,000,000	72,000,000
026000300100	12020904	02101	Rent of Plots & Sites Services Programme	1,000,000	750,000
031801100100 - JUDICIAL SERVICE COMMISSION					
031801100100	12		INDEPENDENT REVENUE	300,000	2,220,000
031801100100	12020606	02101	Sales of Bills of Entries/Application Forms	300,000	2,220,000
031805100100 - HIGH COURT OF JUSTICE					
031805100100	12		INDEPENDENT REVENUE	15,000,000	13,215,000
031805100100	12020401	02101	Court Fees	10,000,000	8,205,000
031805100100	12020418	02101	Marriage/Divorce Fees	200,000	500,000
031805100100	12020426	02101	Court Sermons Fees	3,000,000	1,300,000
031805100100	12020502	02101	Court Fines	1,500,000	3,200,000
031805100100	12020601	02101	Sales of Journal & Publications	300,000	10,000
031805200100 - SHARIA COURT DIVISION					
031805200100	12		INDEPENDENT REVENUE	10,000,000	74,400,000
031805200100	12020401	02101	Court Fees	7,000,000	16,000,000
031805200100	12020418	02101	Marriage/Divorce Fees	1,000,000	8,000,000
031805200100	12020426	02101	Court Sermons Fees	1,500,000	46,400,000
031805200100	12020501	02101	Fines/Penalties	300,000	2,000,000
031805200100	12020502	02101	Court Fines	200,000	2,000,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
031805300100 - SHARIA COURT OF APPEAL					
031805300100	12		INDEPENDENT REVENUE	70,000	122,100
031805300100	12020401	02101	Court Fees	30,000	37,500
031805300100	12020418	02101	Marriage/Divorce Fees	10,000	12,000
031805300100	12020426	02101	Court Sermons Fees	20,000	69,600
031805300100	12020501	02101	Fines/Penalties	10,000	3,000
032600100100 - MINISTRY OF JUSTICE					
032600100100	12		INDEPENDENT REVENUE	440,860,000	964,868,100
032600100100	12020401	02101	Court Fees	40,000,000	2,000,000
032600100100	12020448	02101	Contract Vetting Fee	400,860,000	962,868,100
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT					
051300100100	12		INDEPENDENT REVENUE	2,000,000	2,625,000
051300100100	12020109	02101	Registration of Voluntary Organizations	1,000,000	125,000
051300100100	12020442	02101	Association Fees	200,000	200,000
051300100100	12020705	02101	Earnings from the use of Government Halls	800,000	2,300,000
051300100200 - YOBE STATE SPORTS COUNCIL					
051300100200	12		INDEPENDENT REVENUE	2,000,000	3,000,000
051300100200	12020465	02101	Sports/Recreational Facilities Fees	2,000,000	2,000,000
051300100200	12020705	02101	Earnings from the use of Government Halls	-	1,000,000
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION					
051700100100	12		INDEPENDENT REVENUE	70,000,000	6,270,000
051700100100	12020135	02101	Private Schools Licenses	50,000,000	1,270,000
051700100100	12020501	02101	Fines/Penalties	20,000,000	5,000,000
051700800100 - YOBE STATE LIBRARY BOARD					
051700800100	12		INDEPENDENT REVENUE	150,000	100,000
051700800100	12020458	02101	Unity/Staff/Other School Fees/Levies	150,000	100,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
051701000100 - AGENCY FOR MASS EDUCATION					
051701000100	12		INDEPENDENT REVENUE	100,000	1,000,000
051701000100	12020456	02101	School Tuition/Registration/Examination Fees - Others	100,000	1,000,000
056300100100 - MINISTRY OF HIGHER EDUCATION SCIENCE & TECHNOLOGY					
056300100100	12		INDEPENDENT REVENUE	350,000	-
056300100100	12020606	02101	Sales of Bills of Entries/Application Forms	350,000	-
056301800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM					
056301800100	12		INDEPENDENT REVENUE	45,300,000	66,010,000
056301800100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	44,000,000	65,010,000
056301800100	12020606	02101	Sales of Bills of Entries/Application Forms	1,300,000	1,000,000
056302100100 - YOBE STATE UNIVERSITY (YSU)					
056302100100	12		INDEPENDENT REVENUE	670,000,000	783,598,000
056302100100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	640,000,000	751,448,000
056302100100	12020606	02101	Sales of Bills of Entries/Application Forms	30,000,000	32,150,000
056305600100 - YOBE STATE SCHOLARSHIP BOARD					
056305600100	12		INDEPENDENT REVENUE	10,000,000	20,000,000
056305600100	12020606	02101	Sales of Bills of Entries/Application Forms	10,000,000	20,000,000
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA					
056306500100	12		INDEPENDENT REVENUE	160,000,000	148,180,000
056306500100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	110,000,000	129,740,000
056306500100	12020606	02101	Sales of Bills of Entries/Application Forms	50,000,000	18,440,000
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM					
056306600100	12		INDEPENDENT REVENUE	135,000,000	141,100,000
056306600100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	115,000,000	122,800,000
056306600100	12020606	02101	Sales of Bills of Entries/Application Forms	20,000,000	18,300,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA					
056306700100	12		INDEPENDENT REVENUE	10,000,000	11,214,000
056306700100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	7,000,000	9,874,000
056306700100	12020606	02101	Sales of Bills of Entries/Application Forms	3,000,000	1,340,000
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU					
056306800100	12		INDEPENDENT REVENUE	20,000,000	21,905,000
056306800100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	15,000,000	20,405,000
056306800100	12020606	02101	Sales of Bills of Entries/Application Forms	5,000,000	1,500,000
052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES					
052100100100	12		INDEPENDENT REVENUE	1,500,000	8,775,000
052100100100	12020134	02101	Patent Medicine & Drug Stores Licenses	1,000,000	5,000,000
052100100100	12020450	02101	Inspection Fees	500,000	3,775,000
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)					
052102600100	12		INDEPENDENT REVENUE	600,000,000	694,851,300
052102600100	12020440	02101	Medical Consultancy Fees	100,000,000	2,340,000
052102600100	12020441	02101	Laboratory Fees	200,000,000	303,550,000
052102600100	12020707	02101	Earnings from Medical Services	300,000,000	388,961,300
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)					
052110200100	12		INDEPENDENT REVENUE	190,450,000	197,731,000
052110200100	12020441	02101	Laboratory Fees	10,000,000	55,403,000
052110200100	12020707	02101	Earnings from Medical Services	180,450,000	142,328,000
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU					
052110400100	12		INDEPENDENT REVENUE	134,300,000	134,300,000
052110400100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	134,300,000	134,300,000
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU					
052110600100	12		INDEPENDENT REVENUE	156,500,000	161,500,000
052110600100	12020452	02101	School/Tuition/Registration/Examination Fees - Undergraduate	156,500,000	161,500,000

**YOBE STATE GOVERNMENT
2023 APPROVED BUDGET
DETAILS OF REVENUE**

Admin	Economic	Fund	Description	2023 Approved Budget	2022 Final Budget
				₦	₦
053500100100 - MINISTRY OF ENVIRONMENT					
053500100100	12		INDEPENDENT REVENUE	15,150,000	31,890,000
053500100100	12020111	02101	Bake House Licenses	500,000	900,000
053500100100	12020115	02101	Dane Gun Licenses	100,000	500,000
053500100100	12020121	02101	Hunting Permit	100,000	250,000
053500100100	12020137	02101	Trade Permit Licenses	300,000	3,300,000
053500100100	12020431	02101	Environmental Impact Assessment Fees	10,000,000	11,730,000
053500100100	12020436	02101	Bill Board Advertisement Fees	2,000,000	4,400,000
053500100100	12020438	02101	Survey/Planning/Building Fees	200,000	2,000,000
053500100100	12020441	02101	Laboratory Fees	100,000	700,000
053500100100	12020449	02101	Business/Trade Operating Fees	500,000	1,310,000
053500100100	12020450	02101	Inspection Fees	100,000	200,000
053500100100	12020451	02101	Timber & Forest Fees	500,000	2,900,000
053500100100	12020454	02101	Parking Fees	250,000	200,000
053500100100	12020501	02101	Fines/Penalties	500,000	3,500,000
053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)					
053501600100	12		INDEPENDENT REVENUE	100,000	-
053501600100	12020454	02101	Parking Fees	100,000	-

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
		₦	₦	₦	₦
	<i>Total Expenditure</i>	<i>38,246,456,000</i>	<i>49,615,261,000</i>	<i>75,143,649,000</i>	<i>163,005,366,000</i>
01	ADMINISTRATION	3,217,456,000	11,233,494,000	7,776,431,000	22,227,381,000
011100100100	Government House	398,677,000	2,500,000,000	-	2,898,677,000
011100100200	Deputy Governor's Office	-	595,000,000	-	595,000,000
011100300100	Special Adviser on Budget	-	3,000,000	-	3,000,000
011100300200	Special Adviser on Education	-	3,000,000	-	3,000,000
011100300300	Special Adviser on Finance	-	3,000,000	-	3,000,000
011100300400	Special Adviser on Justice	-	3,000,000	-	3,000,000
011100300500	Special Adviser on Local Government	-	3,000,000	-	3,000,000
011100300600	Special Adviser on Land & Housing	-	3,000,000	-	3,000,000
011100300700	Special Adviser on Political	-	3,000,000	-	3,000,000
011100300800	Special Adviser on Security	-	3,000,000	-	3,000,000
011100300900	Special Adviser on Works	-	3,000,000	-	3,000,000
011100301000	Special Adviser on Health	-	3,000,000	-	3,000,000
011100301100	Special Adviser on Agriculture	-	3,000,000	-	3,000,000
011100301200	Special Adviser on Religious Matters	-	3,000,000	-	3,000,000
011100301300	Special Adviser on Commerce	-	3,000,000	-	3,000,000
011100301400	Special Adviser on Water Resources	-	3,000,000	-	3,000,000
011100301500	Special Adviser on Transport & Energy	-	3,000,000	-	3,000,000
011100301600	Special Adviser on Humanitarian Affairs	-	3,000,000	-	3,000,000
011100301700	Special Adviser on Environment	-	3,000,000	-	3,000,000
011100301800	Special Adviser on Youth & Sports	-	3,000,000	-	3,000,000
011100301900	Special Adviser on Women Affairs	-	3,000,000	-	3,000,000
011100302000	Special Adviser on Economic Development	-	3,000,000	-	3,000,000
011100302100	Special Adviser on Land & Solid Minerals	-	3,000,000	-	3,000,000
011100302200	Special Adviser on Special Duties	-	3,000,000	-	3,000,000
011100302300	Special Adviser on Inter-Party Affairs	-	3,000,000	-	3,000,000
011100302400	Special Adviser on Wealth Creation	-	3,000,000	-	3,000,000
011100302500	Special Adviser on Social Development	-	3,000,000	-	3,000,000
011100302600	Special Adviser on Inter-Governmental Affairs	-	3,000,000	-	3,000,000
011100302700	Special Adviser on Investment	-	3,000,000	-	3,000,000
011100302800	Special Adviser on Empowerment	-	3,000,000	-	3,000,000
011100500100	Sustainable Development Goals (SDG)	-	95,881,000	300,000,000	395,881,000
011101000100	Bureau for Public Procurement (BPP)	26,542,000	59,000,000	-	85,542,000
011200300100	House of Assembly	309,422,000	1,955,000,000	698,000,000	2,962,422,000
011200400100	House of Assembly Service Commission	56,571,000	85,200,000	-	141,771,000
012300100100	Ministry of Home Affairs, Information & Culture	107,739,000	98,900,000	265,000,000	471,639,000

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
		₦	₦	₦	₦
012300300100	Yobe State Television (YTV)	120,802,000	35,297,000	70,500,000	226,599,000
012300400100	Yobe Broadcasting Corporation (YBC)	117,896,000	27,001,000	63,000,000	207,897,000
012301300100	Yobe State Printing Corporation	27,517,000	7,125,000	60,000,000	94,642,000
012305700100	Yobe State Council for Arts & Culture	61,464,000	41,704,000	-	103,168,000
012500100100	Office of the Head of Civil Service	291,025,000	1,203,001,000	1,038,982,000	2,533,008,000
014000100100	Office of the State Auditor-General	73,052,000	237,000,000	97,000,000	407,052,000
014000200100	Office of the LG Auditor-General	82,691,000	14,263,000	11,000,000	107,954,000
014000300100	Audit Service Board	39,613,000	59,531,000	103,500,000	202,644,000
014400100100	Ministry of Humanitarian Affairs & Disaster Man	20,000,000	200,053,000	1,005,104,000	1,225,157,000
014400800100	State Emergency Management Agency (SEMA)	-	743,000,000	-	743,000,000
014700100100	Civil Service Commission	44,526,000	27,751,000	38,000,000	110,277,000
014800100100	State Independent Electoral Commission (SIEC)	11,472,000	22,750,000	15,000,000	49,222,000
014900100100	Local Government Service Commission	51,504,000	35,590,000	22,000,000	109,094,000
014903500100	Local Government Pension Board (LGPB)	22,669,000	6,000,000	16,000,000	44,669,000
016100100100	Office of the Secretary to the State Government	1,174,725,000	2,050,000,000	3,385,345,000	6,610,070,000
016100200100	UNICEF Coordinator	-	310,000	-	310,000
016100300100	Landscape Unit	-	155,000	-	155,000
016100400100	National Volunteer Unit	-	70,000	-	70,000
016100500100	Maintenance Unit	-	155,000	-	155,000
016100600100	Lagos Liaison Office	-	4,800,000	-	4,800,000
016100700100	Kaduna Liaison Office	-	6,612,000	-	6,612,000
016100800100	Abuja Liaison Office	-	51,600,000	-	51,600,000
016100900100	Maiduguri Liaison Office	-	2,400,000	-	2,400,000
016101000100	Yobe State AIDS Control Agency (YOSACA)	-	21,445,000	15,000,000	36,445,000
016103700100	Yobe State Pilgrims' Commission	40,142,000	800,000,000	300,000,000	1,140,142,000
016200100100	Ministry of Religious Affairs	82,707,000	156,900,000	273,000,000	512,607,000
016200100200	Yobe Mosque & Islamic Centre	56,700,000	6,000,000	-	62,700,000
02	ECONOMIC SECTOR	11,679,904,000	28,450,466,000	43,327,199,000	83,457,569,000
021500100100	Ministry of Agriculture & Natural Resources	1,636,063,000	1,000,000,000	3,893,837,000	6,529,900,000
021500100200	Modern Abattoir	-	23,485,000	54,000,000	77,485,000
021500100300	Pilot Livestock	-	72,250,000	73,000,000	145,250,000
021510200100	Agricultural Development Programme (ADP)	167,845,000	77,500,000	98,000,000	343,345,000
021511000100	Fertilizer Blending Plant	-	11,975,000	16,000,000	27,975,000
022000100100	Ministry of Finance & Economic Development	561,080,000	224,172,000	75,000,000	860,252,000
022000100300	Miscellaneous Expenses	990,000,000	6,345,000,000	-	7,335,000,000
022000100400	Consolidated Revenue Fund Charges	6,070,000,000	17,915,679,000	-	23,985,679,000
022000200100	Debt Management Office (DMO)	-	300,000	-	300,000

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
		₦	₦	₦	₦
022000700100	Office of the Accountant-General	-	24,820,000	-	24,820,000
022000700200	Project Financial Management Unit	-	300,000	-	300,000
022000700400	Efficiency Unit	-	300,000	-	300,000
022000800100	Yobe State Internal Revenue Service (YIRS)	123,036,000	413,707,000	293,001,000	829,744,000
022200100100	Ministry of Commerce, Industry & Tourism	129,030,000	101,600,000	9,625,500,000	9,856,130,000
022205100100	Small & Medium Scale Industries Credit Board	17,428,000	9,675,000	317,321,000	344,424,000
022205200100	Yobe State Hotels Board	21,965,000	-	20,000,000	41,965,000
022205900100	Yobe State Micro-Finance Bank	648,000	200,000,000	-	200,648,000
022206100100	Pre-stress Concrete Pole Industry	3,879,000	10,000,000	95,000,000	108,879,000
022700100100	Ministry of Wealth Creation, Empowerment & E	50,000,000	200,000,000	1,500,000,000	1,750,000,000
022800700100	Yobe State Information Technology Agency (Yit	3,495,000	44,000,000	200,000,000	247,495,000
022900100100	Ministry of Transport and Energy	98,570,000	222,400,000	2,883,000,000	3,203,970,000
022900300100	Rural Electrification Board (REB)	187,555,000	341,150,000	3,500,000,000	4,028,705,000
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000	73,275,000	133,225,000	266,500,000
022905600100	Cargo Airport Agency	-	12,000,000	-	12,000,000
023400100100	Ministry of Works	330,499,000	30,574,000	8,594,240,000	8,955,313,000
023400400100	Yobe Road Maintenance Agency (YORMA)	-	8,000,000	700,000,000	708,000,000
023800100100	Ministry of Budget & Economic Planning	92,445,000	431,500,000	598,075,000	1,122,020,000
023800100200	Budget Monitoring & Inspection	-	2,400,000	-	2,400,000
023800100300	Statistics Department	-	1,800,000	-	1,800,000
023800100400	Donor Coordination Unit	-	6,000,000	-	6,000,000
023800100500	New Partnership for Africa's Development (NEP/	-	7,500,000	-	7,500,000
023800100600	State Development Plan (SDP)	-	49,723,000	-	49,723,000
023800400100	State Bureau of Statistics (SBS)	-	24,000,000	-	24,000,000
025000100100	Fiscal Responsibility Board (FRB)	28,945,000	98,040,000	52,000,000	178,985,000
025200100100	Ministry of Water Resources	67,442,000	25,000,000	4,945,000,000	5,037,442,000
025210200100	Yobe State Water Corporation	333,158,000	156,166,000	2,138,000,000	2,627,324,000
025210300100	Rural Water Supply & Sanitation Agency (RUWA	118,911,000	42,000,000	860,000,000	1,020,911,000
025300100100	Ministry of Housing & Urban Development	143,445,000	58,000,000	560,000,000	761,445,000
025300700100	Fire and Rescue Service	172,280,000	41,650,000	243,000,000	456,930,000
025301000100	Housing & Property Development Corporation	34,439,000	15,600,000	1,000,000,000	1,050,039,000
026000300100	Yobe Geographic Information Service (YOGIS)	237,746,000	128,925,000	860,000,000	1,226,671,000
03	LAW, PEACE & JUSTICE SECTOR	1,198,705,000	827,193,000	1,515,000,000	3,540,898,000
031801100100	Judicial Service Commission	28,642,000	40,600,000	70,000,000	139,242,000
031805100100	High Court of Justice	469,337,000	294,805,000	700,000,000	1,464,142,000
031805200100	Sharia Court Division	288,352,000	52,000,000	-	340,352,000
031805300100	Sharia Court of Appeal	154,176,000	196,000,000	700,000,000	1,050,176,000

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Administrative Unit	Personnel	Overhead	Capital	Total Expenditure
		₦	₦	₦	₦
031805400300	Rent Tribunal	-	10,000,000	-	10,000,000
031805400400	Sanitation Court	-	10,000,000	-	10,000,000
031805400500	Revenue Court	-	10,000,000	-	10,000,000
032600100100	Ministry of Justice	253,067,000	97,488,000	35,000,000	385,555,000
032600100200	Prerogative of Mercy	5,131,000	36,300,000	10,000,000	51,431,000
032605100200	Administration of Justice	-	80,000,000	-	80,000,000
05	SOCIAL SECTOR	22,150,391,000	9,104,108,000	22,525,019,000	53,779,518,000
051300100100	Ministry of Youth, Sports, Social & Community D	286,042,000	131,400,000	647,000,000	1,064,442,000
051300100200	Yobe State Sports Council	133,595,000	203,001,000	-	336,596,000
051300100300	Yobe Desert Stars	92,232,000	145,400,000	-	237,632,000
051305200100	NYSC Fika	-	1,000,000	-	1,000,000
051400100100	Ministry of Women Affairs	85,367,000	101,500,000	946,000,000	1,132,867,000
051700100100	Ministry of Basic & Secondary Education	122,587,000	3,495,501,000	4,747,000,000	8,365,088,000
051700100200	French, Kanuri & Arabic Centre	-	1,502,000	-	1,502,000
051700300100	State Universal Basic Education Board (SUBEB)	1,078,902,000	284,000,000	1,600,000,000	2,962,902,000
051700800100	Yobe State Library Board	83,584,000	6,900,000	40,000,000	130,484,000
051701000100	Agency for Mass Education	291,073,000	24,400,000	21,000,000	336,473,000
051703000100	Zonal Inspectorate	-	901,000	-	901,000
051703100100	Arabic & Islamic Education Board	30,837,000	380,001,000	45,800,000	456,638,000
051705400100	Teaching Service Board	3,120,181,000	231,560,000	92,000,000	3,443,741,000
051705500100	Science & Technical Schools Board	1,305,297,000	272,800,000	112,000,000	1,690,097,000
051706400100	Educational Resource Centre	-	10,800,000	-	10,800,000
056300100100	Ministry of Higher Education, Science & Technol	22,703,000	109,766,000	291,000,000	423,469,000
056300100300	Remedial Programme	-	1,200,000	-	1,200,000
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	461,769,000	60,000,000	400,000,000	921,769,000
056302100100	Yobe State University (YSU)	2,501,709,000	205,001,000	815,000,000	3,521,710,000
056305600100	Yobe State Scholarship Board	29,135,000	1,086,000,000	2,000,000	1,117,135,000
056306500100	Umar Suleiman College of Education, Gashua	1,169,796,000	30,550,000	300,000,000	1,500,346,000
056306600100	College of Administration, Management & Techn	778,838,000	44,000,000	266,000,000	1,088,838,000
056306700100	College of Agriculture, Science & Technology (C	500,702,000	65,755,000	198,000,000	764,457,000
056306800100	College of Education & Legal Studies (COELS), I	613,327,000	88,500,000	205,000,000	906,827,000
052100100100	Ministry of Health & Human Services	887,362,000	571,000,000	3,479,777,000	4,938,139,000
052100100200	Epidemiological Unit	-	600,000	-	600,000
052100100300	NPI Unit	-	600,000	-	600,000
052100200100	Yobe State Contributory Healthcare Managemer	-	12,000,000	480,000,000	492,000,000
052100300100	Yobe State Primary Healthcare Board (YSPHCB)	646,670,000	217,200,000	1,290,803,000	2,154,673,000
052102600100	Yobe State University Teaching Hospital (YSUTH	1,550,390,000	215,000,000	1,358,568,000	3,123,958,000

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Adminstrative Unit	Personnel	Overhead	Capital	Total Expenditure
		₦	₦	₦	₦
052110200100	Hospital Management Board (HMB)	4,345,475,000	368,440,000	1,777,136,000	6,491,051,000
052110400100	Shehu Sule College of Nursing & Midwifery, Dan	343,433,000	58,000,000	934,642,000	1,336,075,000
052110600100	College of Health Sciences & Technology, Nguru	159,631,000	43,540,000	451,760,000	654,931,000
052110700100	Family Support MCHC	-	1,500,000	-	1,500,000
052111300100	Yobe State Drugs & Medical Consumables Mana	63,000,000	170,000,000	86,000,000	319,000,000
053500100100	Ministry of Environment	667,295,000	250,900,000	1,567,533,000	2,485,728,000
053501600100	Yobe State Environmental Protection Agency (Y	436,174,000	177,450,000	270,000,000	883,624,000
053505600100	North East Arid Zone Development Programme	65,662,000	18,240,000	65,000,000	148,902,000
053505700100	Afforestation Programme	-	6,200,000	16,000,000	22,200,000
055100100100	Ministry for Local Government & Chieftaincy Aff	55,188,000	12,000,000	20,000,000	87,188,000
055100200100	Emirate Council	222,435,000	-	-	222,435,000

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
	TOTAL EXPENDITURE	163,005,366,000	163,953,384,000	133,286,568,820
2	EXPENDITURE	87,861,717,000	106,859,643,000	100,337,644,499
21	PERSONNEL COST	38,246,456,000	35,566,318,000	34,460,019,598
2101	SALARY	31,240,456,000	29,917,318,000	28,887,790,516
210101	SALARIES AND WAGES	31,240,456,000	29,917,318,000	28,887,790,516
21010101	Consolidated Salary	31,120,456,000	29,777,318,000	28,778,310,646
21010103	Consolidated Revenue Fund Charge – Salaries	120,000,000	140,000,000	109,479,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,056,000,000	911,000,000	905,194,439
210201	ALLOWANCES	156,000,000	83,000,000	78,762,335
21020101	Non Regular Allowances	156,000,000	83,000,000	78,762,335
210202	SOCIAL CONTRIBUTIONS	900,000,000	828,000,000	826,432,104
21020201	NHIS Contribution	900,000,000	828,000,000	826,432,104
2103	SOCIAL BENEFITS	5,950,000,000	4,738,000,000	4,667,034,643
210301	SOCIAL BENEFITS	5,950,000,000	4,738,000,000	4,667,034,643
21030101	Gratuity	1,400,000,000	723,000,000	696,612,515
21030102	Pension	3,800,000,000	3,745,000,000	3,742,190,424
21030103	Death Benefits	250,000,000	270,000,000	228,231,705
21030106	Severance Gratuity	500,000,000	-	-
22	OTHER RECURRENT COSTS	49,615,261,000	71,293,325,000	65,877,624,901
2202	OVERHEAD COST	30,157,996,000	30,050,814,000	25,252,721,490
220201	TRAVEL & TRANSPORT - GENERAL	3,464,372,000	3,633,947,000	3,044,939,392
22020101	Local Transport & Traveling - Training	552,925,000	472,196,833	265,696,384
22020102	Local Transport & Traveling - Others	1,250,997,000	1,337,500,167	1,013,711,932
22020103	International Transport & Traveling - Training	212,000,000	189,000,000	137,699,520
22020104	International Transport & Traveling - Others	1,448,450,000	1,635,250,000	1,627,831,557
220202	UTILITIES GENERAL	1,091,302,000	914,061,500	596,730,686
22020201	Electricity Charges	795,619,000	755,719,000	558,394,686
22020202	Telephone Charges	255,000	254,500	254,500
22020203	Internet Access Charges	84,112,000	46,112,000	27,797,500
22020204	Satellites Broadcasting Access Charges	12,200,000	2,200,000	800,000
22020205	Water Rates	25,616,000	9,276,000	1,734,000
22020206	Sewage Charges	3,500,000	3,500,000	800,000
22020210	Software Charges/Licence Renewal	170,000,000	97,000,000	6,950,000
220203	MATERIALS & SUPPLIES – GENERAL	5,104,857,000	4,330,886,366	3,046,597,199
22020301	Office Stationaries/Computer Consumables	348,765,000	433,065,500	199,639,816
22020302	Books	2,000,000	5,000,000	2,700,000
22020303	News Papers	7,861,000	8,851,000	5,615,500

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
22020304	Magazines & Periodicals	26,578,000	19,577,500	11,322,500
22020305	Printing of Non Security Documents	595,599,000	397,598,700	230,023,617
22020306	Printing of Security Documents	91,400,000	73,400,000	45,282,643
22020307	Drugs/Laboratory/Medical Supplies	995,208,000	763,208,000	699,235,274
22020308	Field & Camping Materials Supplies	46,465,000	43,465,000	7,595,000
22020309	Uniforms & Other Clothing	136,533,000	149,803,000	81,938,974
22020310	Teaching Aids/Instruction Materials	300,301,000	180,150,666	86,834,526
22020311	Food Stuff/Catering Materials Supplies	2,494,147,000	2,215,767,000	1,661,791,350
22020312	Production, Publication and Circulation of Annual Financial Statement	11,000,000	-	-
22020314	Procurement of Seeds & Seedlings	49,000,000	41,000,000	14,618,000
220204	MAINTENANCE SERVICES – GENERAL	4,086,547,000	5,626,258,467	4,910,234,776
22020401	Maintenance of Motor Vehicle	376,250,000	379,644,167	225,614,321
22020402	Maintenance of Office Furniture	22,076,000	21,045,500	8,513,000
22020403	Maintenance of Office/Residential Building	69,004,000	68,124,000	45,174,996
22020404	Maintenance of Office/IT Equipment	140,605,000	120,355,000	51,110,700
22020405	Maintenance of Plants/Generators	117,685,000	137,834,800	63,146,250
22020406	Other Maintenance Services	3,360,927,000	4,899,255,000	4,516,675,509
220205	TRAINING - GENERAL	990,246,000	878,616,000	472,974,411
22020501	Local Training	973,246,000	870,616,000	469,948,411
22020502	International Training	17,000,000	8,000,000	3,026,000
220206	OTHER SERVICES – GENERAL	1,644,903,000	3,700,040,500	3,577,929,594
22020601	Security Services	641,878,000	1,995,877,500	1,974,341,574
22020602	Office Rent	46,360,000	70,360,000	51,379,500
22020603	Residential Rent	91,095,000	31,095,000	21,793,661
22020605	Cleaning and Fumigation Services	8,820,000	6,158,000	2,071,750
22020606	Land Use Charges	4,050,000	5,050,000	271,852
22020607	Rescue Services	852,700,000	1,591,500,000	1,528,071,256
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	4,521,755,000	858,755,000	546,592,128
22020701	Financial Consulting	4,104,395,000	607,395,000	455,962,032
22020702	Information Technology Consulting	115,500,000	126,500,000	47,719,438
22020703	Legal Services	32,000,000	19,000,000	1,500,000
22020704	Engineering Services	1,500,000	2,500,000	100,000
22020706	Surveying Services	163,400,000	78,400,000	38,353,659
22020707	Agricultural Consulting	100,850,000	20,850,000	185,000
22020708	Medical Consulting	2,820,000	2,820,000	2,487,000
22020709	Auditing of Accounts	1,290,000	1,290,000	285,000
220208	FUEL & LUBRICANTS – GENERAL	1,553,519,000	2,826,527,500	2,693,954,298

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
22020801	Motor Vehicle Fuel	108,586,000	109,910,500	41,428,629
22020802	Other Transport Equipment Fuel	10,868,000	13,392,500	2,974,750
22020803	Plant/Generator Fuel	1,434,065,000	2,703,224,500	2,649,550,919
220209	FINANCIAL CHARGES - GENERAL	448,857,000	562,643,167	514,546,478
22020901	Bank Charges (other than interest)	418,060,000	526,846,167	512,969,433
22020902	Insurance Premium	30,797,000	35,797,000	1,577,046
220210	MISCELLANEOUS EXPENSES GENERAL	7,251,638,000	6,719,078,500	5,848,222,527
22021001	Refreshment & Meals	35,173,000	33,450,000	1,746,000
22021002	Honorarium & Sitting Allowance	1,723,607,000	2,008,607,000	1,945,570,356
22021003	Publicity & Advertisements	313,171,000	386,571,000	336,234,295
22021004	Medical Expenses	368,344,000	221,413,500	142,669,266
22021006	Postages & Courier Services	5,623,000	623,000	116,500
22021007	Welfare Packages	917,360,000	1,440,788,000	1,370,475,573
22021008	Subscription to Professional Bodies	51,791,000	27,290,000	2,037,500
22021009	Sporting Activities	339,800,000	124,800,000	113,837,000
22021010	Direct Teaching & Laboratory Cost	10,000,000	10,000,000	-
22021014	Annual Budget Expenses & Administration	30,000,000	30,000,000	16,400,000
22021015	Monitoring and Evaluation Overhead Cost	667,503,000	439,158,000	225,326,970
22021016	Anniversaries/Celebration Overhead Cost	247,703,000	257,203,000	163,176,000
22021017	Tuition, Registration & Exam Fees Overhead Cost	2,441,688,000	1,634,300,000	1,522,350,102
22021037	Margin for Increase in Costs	20,875,000	40,875,000	6,307,500
22021044	Advocacy, Enlightenment & Campaign Overhead Cost	79,000,000	64,000,000	1,975,465
2203	LOANS AND ADVANCES	490,000,000	245,025,000	171,896,480
220301	STAFF LOANS & ADVANCES	490,000,000	245,025,000	171,896,480
22030102	Bicycle Advances	-	25,000	5,000
22030106	Motor Vehicle Advance	300,000,000	55,000,000	4,991,480
22030107	Furniture Advances	190,000,000	190,000,000	166,900,000
2204	GRANTS AND CONTRIBUTIONS GENERAL	575,586,000	356,486,000	118,533,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	575,586,000	356,486,000	118,533,000
22040101	Grants to other State Governments	-	10,000,000	-
22040103	Grants to Local Governments	40,000,000	42,000,000	-
22040105	Grants to Government Owned Companies	200,000,000	100,000,000	50,000,000
22040109	Grants to Communities/NGOs	335,586,000	204,486,000	68,533,000
2205	SUBSIDIES GENERAL	866,000,000	450,000,000	402,900,000
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	866,000,000	450,000,000	402,900,000
22050106	Agricultural Inputs Subsidy	866,000,000	450,000,000	402,900,000
2206	PUBLIC DEBT CHARGES	17,525,679,000	40,191,000,000	39,931,573,931

YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
220601	FOREIGN INTEREST/DISCOUNT	463,000,000	565,000,000	523,255,141
22060102	Foreign Interest/Discount - Term Borrowings	463,000,000	565,000,000	523,255,141
220602	DOMESTIC INTEREST/DISCOUNT	6,618,217,000	8,900,000,000	8,805,396,764
22060202	Domestic Interest/Discount - Term Borrowings	6,618,217,000	8,900,000,000	8,805,396,764
220603	FOREIGN PRINCIPAL	257,000,000	-	-
22060302	Foreign Principal - Term Borrowings	257,000,000	-	-
220604	DOMESTIC PRINCIPAL	10,187,462,000	30,726,000,000	30,602,922,026
22060402	Domestic Principal - Term Borrowings	10,187,462,000	30,726,000,000	30,602,922,026
3	ASSETS	75,143,649,000	57,093,741,000	32,948,924,321
32	FIXED (NON-CURRENT) ASSETS	75,143,649,000	57,093,741,000	32,948,924,321
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	63,709,152,000	51,529,678,071	30,352,267,466
320101	LAND & BUILDING - GENERAL	27,716,467,000	16,467,319,071	6,223,391,553
32010101	Construction/Provision of Office Building	3,730,482,000	1,592,410,000	443,969,665
32010102	Construction/Provision of Residential Building	2,508,923,000	2,563,922,794	920,972,039
32010103	Rehabilitation of Silos	10,000,000	5,000,000	-
32010104	Other Storage Facilities	65,000,000	34,357,500	-
32010105	Construction/Provision of School Building	2,896,013,000	1,290,253,000	436,045,511
32010106	Construction/Provision of Hospital/Health Centres	1,700,676,000	920,676,000	655,980,532
32010107	Rehab./Repairs of Office Building	2,062,350,000	1,644,605,571	230,362,977
32010108	Rehab./Repairs of Residential Building	560,331,000	465,330,551	126,000,000
32010109	Rehab./Repairs of School Building	2,180,000,000	1,390,000,000	304,113,093
32010110	Rehab./Repairs of Hospital Building	1,491,282,000	441,281,655	28,597,765
32010111	Acquisition of Land	350,000,000	500,000,000	32,272,749
32010112	Acquisition of Office Building	80,000,000	80,000,000	-
32010114	Construction of Toilet	2,000,000	2,000,000	-
32010116	Construction of Car Porch/Shed	26,000,000	30,500,000	-
32010117	Construction of Mosque/Church	196,000,000	131,000,000	14,375,000
32010119	Construction of Wall Fencing	343,110,000	205,110,000	74,490,756
32010121	Construction/Provision of Sporting & Gaming Facilities	260,000,000	110,000,000	10,830,000
32010122	Rehab./Repairs of Sporting & Gaming Facilities	80,000,000	40,000,000	-
32010125	Construction/Provision of Libraries	-	50,000,000	-
32010128	Rehab./Repairs of Libraries	10,000,000	-	-
32010129	Tree Planting/Landscaping	235,500,000	226,072,000	14,098,025
32010130	Dairy and Artificial Insemination	30,000,000	13,000,000	11,958,249
32010132	Construction of Markets/Parks	8,475,000,000	3,735,000,000	2,775,243,489
32010133	Construction of Warehouse and Shops	23,000,000	13,000,000	5,643,618
32010134	Fish Pond and Aquaculture	50,000,000	-	-

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
32010199	Construction of Other Building	350,800,000	983,800,000	138,438,085
320102	INFRASTRUCTURE - GENERAL	23,104,993,000	22,446,740,000	17,312,265,003
32010202	Construction of Roads & Bridges	7,350,240,000	4,683,240,000	3,453,642,772
32010203	Construction of Airports	1,000,000,000	1,950,000,000	1,028,623,884
32010205	Zoos, Parks & Reserves (Recreational)	100,000,000	-	-
32010206	Security Installations/Equipment	50,000,000	54,000,000	12,080,775
32010207	Electricity Transmission Network	4,695,000,000	9,883,000,000	9,457,972,173
32010208	Water Distribution Network	60,000,000	40,000,000	-
32010209	Construction of Sewage/Drainage & Culverts	305,000,000	266,000,000	47,087,075
32010210	Construction of Dams	360,000,000	320,000,000	120,913,038
32010214	Boreholes & Other Water Facilities	5,796,000,000	2,924,000,000	1,795,039,251
32010215	Waste Disposal Equipment	4,000,000	9,000,000	-
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000	10,000,000	9,000,000
32010218	Rehab./Repairs of Electricity	177,500,000	255,500,000	145,450,000
32010219	Water Pollution Control	145,000,000	10,000,000	5,000,000
32010220	Rehab./Repairs of Water Facilities	1,165,000,000	655,000,000	96,056,280
32010221	Rehab./Repairs of Roads	1,200,000,000	1,200,000,000	1,106,886,755
32010222	Construction/Provision of ICT Infrastructures	24,000,000	29,000,000	11,063,000
32010225	Industrial Pollution Control	44,253,000	-	-
32010226	Construction/Provision of Agricultural Facilities	106,000,000	28,000,000	-
32010228	Rehab./Repairs of Water Ways	50,000,000	20,000,000	20,000,000
32010299	Construction/Provision of Other Infrastructures	463,000,000	110,000,000	3,450,000
320103	PLANT & MACHINERY - GENERAL	5,856,425,000	4,036,981,000	1,498,660,207
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	847,000,000	1,114,600,000	201,508,177
32010302	Purchase of Industrial Equipment	1,018,321,000	629,821,000	462,622,801
32010303	Purchase of Navigational Equipment	190,000,000	-	-
32010304	Purchase of Power Plants	300,000,000	250,000,000	147,747,000
32010305	Purchase of Power Generating Sets	543,300,000	358,650,000	192,700,000
32010306	Purchase of Broadcast & Communication Equipment	367,500,000	87,000,000	23,000,000
32010307	Purchase of Agricultural Equipment	343,804,000	277,500,000	217,049,273
32010308	Purchase of Surveying Equipment	200,000,000	200,000,000	97,738,500
32010309	Purchase of Water Supply Equipment	510,000,000	350,000,000	35,882,500
32010310	Purchase of Sporting & Gaming Equipment	75,000,000	67,760,000	5,100,000
32010312	Purchase of Fire Fighting Equipment	597,500,000	255,500,000	5,000,000
32010314	Purchase of Electrical Equipment	40,000,000	20,000,000	4,800,000
32010315	Purchase of Sanitary Equipment	65,000,000	35,000,000	-
32010316	Purchase of Diving Equipment	3,000,000	3,000,000	-

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
32010317	Purchase of Teaching & Learning Equipment	310,000,000	180,000,000	67,865,250
32010318	Rehab./Repairs of Power Generating Plants	20,500,000	10,500,000	-
32010319	Purchase of Library Books/Equipment	45,000,000	60,650,000	37,646,706
32010320	Purchase of Building Materials/Equipment	51,000,000	-	-
32010322	Purchase of Spare Parts and Tools	228,500,000	116,000,000	-
32010399	Alternative Energy	101,000,000	21,000,000	-
320104	FIXED ASSETS - GENERAL	1,909,703,000	3,098,978,000	2,908,439,214
32010405	Purchase of Motor Vehicles	1,903,703,000	3,095,978,000	2,908,439,214
32010406	Purchase of Tricycles	6,000,000	3,000,000	-
320105	OFFICE EQUIPMENT - GENERAL	596,022,000	288,122,000	25,492,500
32010501	Purchase of Computers	543,772,000	253,872,000	25,492,500
32010502	Purchase of Printers	19,900,000	8,500,000	-
32010503	Purchase of Scanners	-	1,000,000	-
32010505	Purchase of Photocopiers	26,000,000	19,000,000	-
32010508	Purchase of Projectors	6,100,000	2,500,000	-
32010510	Purchase of Stabilizers	250,000	3,250,000	-
320106	FURNITURE & FITTINGS - GENERAL	2,160,962,000	1,372,735,000	374,250,524
32010601	Purchase of Chairs	737,454,000	549,090,000	166,445,455
32010602	Purchase of Tables	268,640,000	239,000,000	72,107,819
32010603	Purchase of Safes/File Cabinets/Cupboards	64,500,000	64,500,000	-
32010604	Purchase of Television Sets	36,100,000	37,600,000	8,000,000
32010606	Purchase of Air-Conditioner	114,418,000	51,350,000	5,000,000
32010608	Purchase of Shelves	101,500,000	34,000,000	-
32010609	Purchase of Ceiling Fans	2,100,000	2,100,000	-
32010610	Purchase of Refrigerators	42,000,000	30,068,000	-
32010611	Purchase of Beds & Beddings	287,000,000	202,000,000	80,000,000
32010612	Purchase of Rugs and Carpets	46,000,000	21,000,000	1,000,000
32010613	Purchase of Desks	400,000,000	110,000,000	41,697,250
32010615	Purchase of Cushions	61,250,000	21,250,000	-
32010616	Purchase of Bed-Tables/Side-Lockers	-	10,777,000	-
320109	SPECIALISED ASSETS - GENERAL	2,364,580,000	3,818,803,000	2,009,768,465
32010903	Biological Assets (Wildlife Conservation)	75,000,000	17,000,000	-
32010904	Laboratory/Medical Equipment	2,289,580,000	3,801,803,000	2,009,768,465
3203	INTANGIBLE ASSETS	11,434,497,000	5,564,062,929	2,596,656,855
320301	INTANGIBLE ASSETS	11,434,497,000	5,564,062,929	2,596,656,855
32030109	Research & Development	653,047,000	422,594,429	177,047,760
32030112	Computer software Acquisition	24,010,000	-	-

**YOBE STATE
2023 APPROVED BUDGET
SUMMARY OF EXPENDITURE**

Code	Description	2023 Approved Budget	2022 Final Budget	2022 Full Year Actual
		₦	₦	₦
32030115	Counterpart Fund	5,262,000,000	2,705,591,000	1,357,182,258
32030119	Maps, Survey and Design	360,000,000	50,000,000	-
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers for Capital P	5,095,440,000	2,385,877,500	1,062,426,837
32030123	Grant to Tsangaya/Almajiri School Capital Project	40,000,000	-	-

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100100100 GOVERNMENT HOUSE							
21					PERSONNEL COST	398,677,000	340,383,000
21010101	70111	23541800	02101	00130000000000	Consolidated Salary	344,677,000	340,383,000
21020101	70111	23541800	02101	00130000000000	Non Regular Allowances	54,000,000	-
22					OVERHEAD COST	2,500,000,000	4,327,000,000
22020102	70111	23541800	02101	00130000000000	Local Transport & Traveling - Others	317,000,000	611,000,000
22020104	70111	23541800	02101	00130000000000	International Transport & Traveling - Others	100,000,000	216,000,000
22020201	70111	23541800	02101	00130000000000	Electricity Charges	60,000,000	-
22020203	70111	23541800	02101	00130000000000	Internet Access Charges	10,000,000	10,000,000
22020205	70111	23541800	02101	00130000000000	Water Rates	20,000,000	-
22020301	70111	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	39,000,000	56,000,000
22020307	70111	23541800	02101	00130000000000	Drugs/Laboratory/Medical Supplies	200,000,000	367,000,000
22020401	70111	23541800	02101	00130000000000	Maintenance of Motor Vehicle	90,000,000	106,000,000
22020403	70111	23541800	02101	00130000000000	Maintenance of Office/Residential Building	28,000,000	34,000,000
22020405	70111	23541800	02101	00130000000000	Maintenance of Plants/Generators	20,000,000	43,000,000
22020406	70111	23541800	02101	00130000000000	Other Maintenance Services	586,000,000	1,521,000,000
22020601	70111	23541800	02101	00130000000000	Security Services	120,000,000	240,000,000
22020803	70111	23541800	02101	00130000000000	Plant/Generator Fuel	210,000,000	390,000,000
22021003	70111	23541800	02101	00130000000000	Publicity & Advertisements	216,000,000	304,000,000
22021004	70111	23541800	02101	00130000000000	Medical Expenses	150,000,000	-
22021007	70111	23541800	02101	00130000000000	Welfare Packages	280,000,000	429,000,000
22040109	70111	23541800	02101	00130000000000	Grants to Communities/NGOs	54,000,000	-

011100100200 DEPUTY GOVERNOR'S OFFICE							
22					OVERHEAD COST	595,000,000	622,000,000
22020102	70111	23541800	02101	00130000000000	Local Transport & Traveling - Others	150,000,000	145,000,000
22020301	70111	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	10,000,000	10,000,000
22020401	70111	23541800	02101	00130000000000	Maintenance of Motor Vehicle	30,000,000	30,000,000
22020406	70111	23541800	02101	00130000000000	Other Maintenance Services	300,000,000	332,000,000
22020501	70111	23541800	02101	00130000000000	Local Training	10,000,000	10,000,000
22021007	70111	23541800	02101	00130000000000	Welfare Packages	95,000,000	95,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100300100 SPECIAL ADVISER ON BUDGET							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70132	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70132	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70132	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70132	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100300200 SPECIAL ADVISER ON EDUCATION							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70981	23541800	02101	00050000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70981	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70981	23541800	02101	00050000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70981	23541800	02101	00050000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70981	23541800	02101	00050000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70981	23541800	02101	00050000000000	Medical Expenses	500,000	500,000

011100300300 SPECIAL ADVISER ON FINANCE							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100300400 SPECIAL ADVISER ON JUSTICE							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100300500 SPECIAL ADVISER ON LOCAL GOVERNMENT							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70621	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70621	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70621	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70621	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70621	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70621	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100300600 SPECIAL ADVISER ON LAND & HOUSING							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70611	23541800	02101	00060000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70611	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70611	23541800	02101	00060000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70611	23541800	02101	00060000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70611	23541800	02101	00060000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70611	23541800	02101	00060000000000	Medical Expenses	500,000	500,000

011100300700 SPECIAL ADVISER ON POLITICAL							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70133	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100300800 SPECIAL ADVISER ON SECURITY							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100300900 SPECIAL ADVISER ON WORKS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70451	23541800	02101	00170000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70451	23541800	02101	00170000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70451	23541800	02101	00170000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70451	23541800	02101	00170000000000	Medical Expenses	500,000	500,000

011100301000 SPECIAL ADVISER ON HEALTH							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70761	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70761	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70761	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70761	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70761	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70761	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100301100 SPECIAL ADVISER ON AGRICULTURE							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70421	23541800	02101	00010000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70421	23541800	02101	00010000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70421	23541800	02101	00010000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70421	23541800	02101	00010000000000	Medical Expenses	500,000	500,000

011100301200 SPECIAL ADVISER ON RELIGIOUS MATTERS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70861	23541800	02101	00020000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70861	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70861	23541800	02101	00020000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70861	23541800	02101	00020000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70861	23541800	02101	00020000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70861	23541800	02101	00020000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100301300 SPECIAL ADVISER ON COMMERCE							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70411	23541800	02101	00120000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70411	23541800	02101	00120000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70411	23541800	02101	00120000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70411	23541800	02101	00120000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70411	23541800	02101	00120000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70411	23541800	02101	00120000000000	Medical Expenses	500,000	500,000

011100301400 SPECIAL ADVISER ON WATER RESOURCES							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70631	23541800	02101	00100000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70631	23541800	02101	00100000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70631	23541800	02101	00100000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70631	23541800	02101	00100000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70631	23541800	02101	00100000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70631	23541800	02101	00100000000000	Medical Expenses	500,000	500,000

011100301500 SPECIAL ADVISER ON TRANSPORT & ENERGY							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70451	23541800	02101	00170000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70451	23541800	02101	00170000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70451	23541800	02101	00170000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70451	23541800	02101	00170000000000	Medical Expenses	500,000	500,000

011100301600 SPECIAL ADVISER ON HUMANITARIAN AFFAIRS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	71091	23541800	02101	00030000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	71091	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	71091	23541800	02101	00030000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	71091	23541800	02101	00030000000000	Motor Vehicle Fuel	600,000	600,000
22020901	71091	23541800	02101	00030000000000	Bank Charges (other than interest)	2,000	100,000
22021004	71091	23541800	02101	00030000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100301700 SPECIAL ADVISER ON ENVIRONMENT							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70561	23541800	02101	00090000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70561	23541800	02101	00090000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70561	23541800	02101	00090000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70561	23541800	02101	00090000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70561	23541800	02101	00090000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70561	23541800	02101	00090000000000	Medical Expenses	500,000	500,000

011100301800 SPECIAL ADVISER ON YOUTH & SPORTS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70811	23541800	02101	00080000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70811	23541800	02101	00080000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70811	23541800	02101	00080000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70811	23541800	02101	00080000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70811	23541800	02101	00080000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70811	23541800	02101	00080000000000	Medical Expenses	500,000	500,000

011100301900 SPECIAL ADVISER ON WOMEN AFFAIRS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	71091	23541800	02101	00070000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	71091	23541800	02101	00070000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	71091	23541800	02101	00070000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	71091	23541800	02101	00070000000000	Motor Vehicle Fuel	600,000	600,000
22020901	71091	23541800	02101	00070000000000	Bank Charges (other than interest)	2,000	100,000
22021004	71091	23541800	02101	00070000000000	Medical Expenses	500,000	500,000

011100302000 SPECIAL ADVISER ON ECONOMIC DEVELOPMENT							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100302100 SPECIAL ADVISER ON LAND & SOLID MINERALS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70611	23541800	02101	00060000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70611	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70611	23541800	02101	00060000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70611	23541800	02101	00060000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70611	23541800	02101	00060000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70611	23541800	02101	00060000000000	Medical Expenses	500,000	500,000

011100302200 SPECIAL ADVISER ON SPECIAL DUTIES							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70133	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100302300 SPECIAL ADVISER ON INTER-PARTY AFFAIRS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70133	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100302400 SPECIAL ADVISER ON WEALTH CREATION							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	71051	23541800	02101	00030000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	71051	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	71051	23541800	02101	00030000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	71051	23541800	02101	00030000000000	Motor Vehicle Fuel	600,000	600,000
22020901	71051	23541800	02101	00030000000000	Bank Charges (other than interest)	2,000	100,000
22021004	71051	23541800	02101	00030000000000	Medical Expenses	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100302500 SPECIAL ADVISER ON SOCIAL DEVELOPMENT							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70133	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100302600 SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70133	23541800	02101	00130000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	500,000

011100302700 SPECIAL ADVISER ON INVESTMENT							
22					OVERHEAD COST	3,000,000	3,000,000
22020102	70411	23541800	02101	00120000000000	Local Transport & Traveling - Others	898,000	800,000
22020301	70411	23541800	02101	00120000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020401	70411	23541800	02101	00120000000000	Maintenance of Motor Vehicle	500,000	500,000
22020801	70411	23541800	02101	00120000000000	Motor Vehicle Fuel	600,000	600,000
22020901	70411	23541800	02101	00120000000000	Bank Charges (other than interest)	2,000	100,000
22021004	70411	23541800	02101	00120000000000	Medical Expenses	500,000	500,000

011100302800 SPECIAL ADVISER ON EMPOWERMENT							
22					OVERHEAD COST	3,000,000	-
22020102	71051	23541800	02101	00030000000000	Local Transport & Traveling - Others	898,000	-
22020301	71051	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	500,000	-
22020401	71051	23541800	02101	00030000000000	Maintenance of Motor Vehicle	500,000	-
22020801	71051	23541800	02101	00030000000000	Motor Vehicle Fuel	600,000	-
22020901	71051	23541800	02101	00030000000000	Bank Charges (other than interest)	2,000	-
22021004	71051	23541800	02101	00030000000000	Medical Expenses	500,000	-

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)							
22					OVERHEAD COST	95,881,000	96,880,000
22020101	70132	23541800	02101	00030000000000	Local Transport & Traveling - Training	868,000	867,500
22020301	70132	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	575,000	575,000
22020307	70132	23541800	02101	00030000000000	Drugs/Laboratory/Medical Supplies	15,000,000	15,000,000
22020401	70132	23541800	02101	00030000000000	Maintenance of Motor Vehicle	150,000	150,000
22020406	70132	23541800	02101	00030000000000	Other Maintenance Services	10,910,000	11,880,000
22020501	70132	23541800	02101	00030000000000	Local Training	175,000	175,000
22020702	70132	23541800	02101	00030000000000	Information Technology Consulting	5,500,000	5,500,000
22020703	70132	23541800	02101	00030000000000	Legal Services	2,000,000	2,000,000
22020801	70132	23541800	02101	00030000000000	Motor Vehicle Fuel	528,000	527,500
22020803	70132	23541800	02101	00030000000000	Plant/Generator Fuel	20,000	35,000
22020901	70132	23541800	02101	00030000000000	Bank Charges (other than interest)	5,000	20,000
22021004	70132	23541800	02101	00030000000000	Medical Expenses	150,000	150,000
22021015	70132	23541800	02101	00030000000000	Monitoring and Evaluation	20,000,000	20,000,000
22040109	70132	23541800	02101	00030000000000	Grants to Communities/NGOs	40,000,000	40,000,000
32					CAPITAL EXPENDITURE	300,000,000	70,000,000
32010109	70132	23541800	08115	00050011105001	Rehab./Repairs of School Building	70,000,000	50,000,000
32010209	70132	23530500	08115	00100011105002	Construction of Sewage/Drainage & Culverts	25,000,000	-
32010214	70132	23541800	08115	00100011105003	Boreholes & Other Water Facilities	50,000,000	-
32010219	70132	23530500	08115	00100011105004	Water Pollution Control	25,000,000	-
32010904	70132	23541800	08115	00040011105005	Laboratory/Medical Equipment	50,000,000	20,000,000
32030122	70132	23541800	08115	00200011105006	Grant to Communities/Private Institutions/Small-Sca	80,000,000	-

NOTE:

- 32010109 Renovation of Primary School Classes at Nguru, Gujba, Fune, Fika
- 32010209 Construction of Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government
- 32010214 Construction of Boreholes Gujba, Fune, Fika and Karasuwa
- 32010219 Erosion Control in Damagum
- 32010904 Procurement of Medical Equipment and Drugs to some selected SDGs clinics across the State
- 32030122 Empowerment of 200 Youth on Modern Climate

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)							
21					PERSONNEL COST	26,542,000	29,196,000
21010101	70133	23541800	02101	00130000000000	Consolidated Salary	26,542,000	29,196,000
22					OVERHEAD COST	59,000,000	68,000,000
22020101	70133	23541800	02101	00130000000000	Local Transport & Traveling - Training	5,000,000	1,700,000
22020201	70133	23541800	02101	00130000000000	Electricity Charges	250,000	250,000
22020210	70133	23541800	02101	00130000000000	Software Charges/Licence Renewal	10,000,000	35,000,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	300,000	300,000
22020303	70133	23541800	02101	00130000000000	News Papers	100,000	100,000
22020306	70133	23541800	02101	00130000000000	Printing of Security Documents	1,400,000	400,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	900,000	400,000
22020405	70133	23541800	02101	00130000000000	Maintenance of Plants/Generators	1,400,000	1,400,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	2,000,000	2,000,000
22020501	70133	23541800	02101	00130000000000	Local Training	5,000,000	8,000,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	50,000	50,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	500,000	300,000
22021007	70133	23541800	02101	00130000000000	Welfare Packages	300,000	100,000
22021003	70133	23541800	02101	00130000000000	Publicity & Advertisements	11,800,000	-
22021015	70133	23541800	02101	00130000000000	Monitoring and Evaluation	20,000,000	18,000,000

**YOBE STATE
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DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011200300100 HOUSE OF ASSEMBLY							
21					PERSONNEL COST	309,422,000	310,144,000
21010101	70111	23541800	02101	00130000000000	Consolidated Salary	309,422,000	310,144,000
22					OVERHEAD COST	1,955,000,000	1,493,000,000
22020101	70111	23541800	02101	00130000000000	Local Transport & Traveling - Training	120,000,000	50,000,000
22020102	70111	23541800	02101	00130000000000	Local Transport & Traveling - Others	240,000,000	100,000,000
22020103	70111	23541800	02101	00130000000000	International Transport & Traveling - Training	200,000,000	180,000,000
22020201	70111	23541800	02101	00130000000000	Electricity Charges	-	1,000,000
22020301	70111	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	3,000,000	20,000,000
22020302	70111	23541800	02101	00130000000000	Books	-	3,000,000
22020303	70111	23541800	02101	00130000000000	News Papers	-	1,000,000
22020305	70111	23541800	02101	00130000000000	Printing of Non Security Documents	5,000,000	5,000,000
22020307	70111	23541800	02101	00130000000000	Drugs/Laboratory/Medical Supplies	-	1,000,000
22020309	70111	23541800	02101	00130000000000	Uniforms & Other Clothing	35,000,000	27,000,000
22020405	70111	23541800	02101	00130000000000	Maintenance of Plants/Generators	5,000,000	5,000,000
22020406	70111	23541800	02101	00130000000000	Other Maintenance Services	20,000,000	20,000,000
22020501	70111	23541800	02101	00130000000000	Local Training	-	20,000,000
22020601	70111	23541800	02101	00130000000000	Security Services	3,000,000	3,000,000
22020603	70111	23541800	02101	00130000000000	Residential Rent	81,000,000	21,000,000
22020605	70111	23541800	02101	00130000000000	Cleaning and Fumigation Services	-	1,000,000
22020901	70111	23541800	02101	00130000000000	Bank Charges (other than interest)	-	1,000,000
22020902	70111	23541800	02101	00130000000000	Insurance Premium	15,000,000	20,000,000
22021002	70111	23541800	02101	00130000000000	Honorarium & Sitting Allowance	800,000,000	745,000,000
22021003	70111	23541800	02101	00130000000000	Publicity & Advertisements	-	1,000,000
22021004	70111	23541800	02101	00130000000000	Medical Expenses	30,000,000	30,000,000
22021007	70111	23541800	02101	00130000000000	Welfare Packages	200,000,000	210,000,000
22021008	70111	23541800	02101	00130000000000	Subscription to Professional Bodies	25,000,000	-
22021015	70111	23541800	02101	00130000000000	Monitoring and Evaluation	30,000,000	20,000,000
22030107	70111	23541800	02101	00130000000000	Furniture Advances	140,000,000	-
22040109	70111	23541800	02101	00130000000000	Grants to Communities/NGOs	3,000,000	8,000,000
32					CAPITAL EXPENDITURE	698,000,000	306,000,000
32010101	70111	23541800	03101	00130011203001	Construction/Provision of Office Building	180,000,000	50,000,000
32010102	70111	23541800	03101	00130011203002	Construction/Provision of Residential Building	5,000,000	-
32010107	70111	23541800	03101	00130011203003	Rehab./Repairs of Office Building	130,000,000	80,000,000
32010207	70111	23541800	03101	00130011203004	Electricity Transmission Network	5,000,000	2,000,000
32010214	70111	23541800	03101	00130011203005	Boreholes & Other Water Facilities	4,000,000	4,000,000
32010302	70111	23541800	03101	00130011203006	Purchase of Industrial Equipment	100,000,000	-

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2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010312	70111	23541800	03101	00130011203007	Purchase of Fire Fighting Equipment	2,000,000	2,000,000
32010319	70111	23541800	03101	00130011203008	Purchase of Library Books/Equipment	-	3,000,000
32010405	70111	23541800	03101	00130011203009	Purchase of Motor Vehicles	70,000,000	70,000,000
32010501	70111	23541800	03101	00130011203010	Purchase of Computers	5,000,000	3,000,000
32010505	70111	23541800	03101	00130011203011	Purchase of Photocopiers	5,000,000	-
32010601	70111	23541800	03101	00130011203012	Purchase of Chairs	100,000,000	50,000,000
32010602	70111	23541800	03101	00130011203013	Purchase of Tables	90,000,000	40,000,000
32010904	70111	23541800	03101	00130011203014	Laboratory/Medical Equipment	2,000,000	2,000,000

NOTE:

- 32010101 Construction of 24nos offices for the Honourable Members at the Premises of Yobe State House of Assembly
- 32010102 Design and Bill of Quantity for the Construction of Guest House in Damaturu
- 32010107 Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly
- 32010207 Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex
- 32010214 Water reticulation to newly constructed Cafeteria at the House of Assembly Complex
- 32010302 Purchase of 1No Industrial Printing machines and materials
- 32010312 Purchase of Fire Extinguishers for the House of Assembly Complex
- 32010405 Procurement of 2No Toyota Hilux
- 32010501 Purchase of 8No Laptop Computers
- 32010505 Purchase of 10No Photocopiers
- 32010601 Procurement of 50no Executive Chairs, 25no visitors chairs, 30no Cushion Chairs for Honourable Members Offices
- 32010602 Procurement of 50no Executive Tables for Honourable Members Offices
- 32010904 Procurement of Laboratory Equipment for the House Clinics

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION							
21					PERSONNEL COST	56,571,000	70,312,000
21010101	70111	23541800	02101	00130000000000	Consolidated Salary	56,571,000	70,312,000
22					OVERHEAD COST	85,200,000	55,200,000
22020101	70111	23541800	02101	00130000000000	Local Transport & Traveling - Training	13,000,000	3,000,000
22020102	70111	23541800	02101	00130000000000	Local Transport & Traveling - Others	10,000,000	10,000,000
22020103	70111	23541800	02101	00130000000000	International Transport & Traveling - Training	3,000,000	3,000,000
22020201	70111	23541800	02101	00130000000000	Electricity Charges	600,000	600,000
22020301	70111	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020303	70111	23541800	02101	00130000000000	News Papers	200,000	200,000
22020305	70111	23541800	02101	00130000000000	Printing of Non Security Documents	15,000,000	15,000,000
22020309	70111	23541800	02101	00130000000000	Uniforms & Other Clothing	1,000,000	1,000,000
22020401	70111	23541800	02101	00130000000000	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020405	70111	23541800	02101	00130000000000	Maintenance of Plants/Generators	600,000	600,000
22020406	70111	23541800	02101	00130000000000	Other Maintenance Services	2,000,000	2,000,000
22020501	70111	23541800	02101	00130000000000	Local Training	35,000,000	15,000,000
22020605	70111	23541800	02101	00130000000000	Cleaning and Fumigation Services	400,000	400,000
22020709	70111	23541800	02101	00130000000000	Auditing of Accounts	200,000	200,000
22020901	70111	23541800	02101	00130000000000	Bank Charges (other than interest)	400,000	400,000
22021003	70111	23541800	02101	00130000000000	Publicity & Advertisements	200,000	200,000
22021004	70111	23541800	02101	00130000000000	Medical Expenses	400,000	400,000
22021007	70111	23541800	02101	00130000000000	Welfare Packages	1,200,000	1,200,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE							
21					PERSONNEL COST	107,739,000	105,767,000
21010101	70831	23541800	02101	00020000000000	Consolidated Salary	107,739,000	105,767,000
22					OVERHEAD COST	98,900,000	117,900,000
22020101	70831	23541800	02101	00020000000000	Local Transport & Traveling - Training	3,400,000	26,000,000
22020301	70831	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	1,550,000	500,000
22020303	70831	23541800	02101	00020000000000	News Papers	680,000	1,000,000
22020305	70831	23541800	02101	00020000000000	Printing of Non Security Documents	36,000,000	40,000,000
22020401	70831	23541800	02101	00020000000000	Maintenance of Motor Vehicle	10,000,000	5,000,000
22020404	70831	23541800	02101	00020000000000	Maintenance of Office/IT Equipment	2,000,000	1,500,000
22020901	70831	23541800	02101	00020000000000	Bank Charges (other than interest)	30,000	-
22021003	70831	23541800	02101	00020000000000	Publicity & Advertisements	22,000,000	15,900,000
22021004	70831	23541800	02101	00020000000000	Medical Expenses	240,000	-
22021016	70831	23541800	02101	00020000000000	Anniversaries/Celebration	13,000,000	21,000,000
22021044	70831	23541800	02101	00020000000000	Advocacy, Enlightenment & Campaign	10,000,000	7,000,000
32					CAPITAL EXPENDITURE	265,000,000	175,000,000
32010107	70831	23541800	03101	00020012301001	Rehab./Repairs of Office Building	-	5,000,000
32010199	70831	23541800	03101	00020012301002	Construction of Other Building	-	80,000,000
32010306	70831	23541800	03101	00110012301003	Purchase of Broadcast & Communication Equipment	250,000,000	80,000,000
32030109	70831	23541800	03101	00020012301004	Research & Development	15,000,000	10,000,000

NOTE:

32010306 Upgrade/Digitalisation of YBC/YTV and Establishment of Online Service and Community Media

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012300300100 YOBE STATE TELEVISION (YTV)							
21					PERSONNEL COST	120,802,000	115,675,000
21010101	70831	23541800	02101	00020000000000	Consolidated Salary	120,802,000	115,675,000
22					OVERHEAD COST	35,297,000	20,297,000
22020102	70831	23541800	02101	00020000000000	Local Transport & Traveling - Others	1,284,000	1,284,000
22020204	70831	23541800	02101	00020000000000	Satellites Broadcasting Access Charges	10,000,000	-
22020301	70831	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	84,000	84,000
22020303	70831	23541800	02101	00020000000000	News Papers	156,000	156,000
22020401	70831	23541800	02101	00020000000000	Maintenance of Motor Vehicle	185,000	185,000
22020406	70831	23541800	02101	00020000000000	Other Maintenance Services	7,258,000	9,122,000
22020501	70831	23541800	02101	00020000000000	Local Training	11,000,000	4,000,000
22020801	70831	23541800	02101	00020000000000	Motor Vehicle Fuel	1,308,000	1,308,000
22020901	70831	23541800	02101	00020000000000	Bank Charges (other than interest)	5,000	141,000
22020902	70831	23541800	02101	00020000000000	Insurance Premium	3,297,000	3,297,000
22021004	70831	23541800	02101	00020000000000	Medical Expenses	720,000	720,000
32					CAPITAL EXPENDITURE	70,500,000	64,000,000
32010107	70831	23541800	03101	00020012303001	Rehab./Repairs of Office Building	35,000,000	35,000,000
32010306	70831	23541800	03101	00020012303002	Purchase of Broadcast & Communication Equipment	17,500,000	7,000,000
32010501	70831	23541800	03101	00020012303003	Purchase of Computers	3,000,000	4,000,000
32010601	70831	23541800	03101	00020012303004	Purchase of Chairs	5,000,000	8,000,000
32010602	70831	23541800	03101	00020012303005	Purchase of Tables	5,000,000	5,000,000
32010604	70831	23541800	03101	00020012303006	Purchase of Television Sets	5,000,000	5,000,000

YOBE STATE TELEVISION (YTV)

32010107 Renovation of Headquarters Office Complex

32010306 Procurement of HD Studio Camera, 2pcs of Complete Player Set for Master Control Room and Studio, 4no Electronic News Gathering and 7.5m for Solar Power to Studio Complex etc

32010501 Procurement of 6no Desktop and Laptop Computer sets

32010601 Purchase of 6No Executive and Visit Chairs for Office of the GM and other Directors

32010602 Purchase of Executive Tables for GM's office and other Directors

32010604 Purchase of 5no Television Sets for GM's office and other Directors

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012300400100 YOBE BROADCASTING CORPORATION (YBC)							
21					PERSONNEL COST	117,896,000	113,437,000
21010101	70831	23541800	02101	00020000000000	Consolidated Salary	117,896,000	113,437,000
22					OVERHEAD COST	27,001,000	30,000,000
22020101	70831	23541800	02101	00020000000000	Local Transport & Traveling - Training	1,463,000	1,462,500
22020301	70831	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	525,000	525,000
22020303	70831	23541800	02101	00020000000000	News Papers	185,000	185,000
22020308	70831	23541800	02101	00020000000000	Field & Camping Materials Supplies	500,000	500,000
22020401	70831	23541800	02101	00020000000000	Maintenance of Motor Vehicle	250,000	250,000
22020402	70831	23541800	02101	00020000000000	Maintenance of Office Furniture	575,000	575,000
22020404	70831	23541800	02101	00020000000000	Maintenance of Office/IT Equipment	335,000	335,000
22020405	70831	23541800	02101	00020000000000	Maintenance of Plants/Generators	1,525,000	1,525,000
22020406	70831	23541800	02101	00020000000000	Other Maintenance Services	15,000,000	18,000,000
22020803	70831	23541800	02101	00020000000000	Plant/Generator Fuel	1,068,000	1,067,500
22020901	70831	23541800	02101	00020000000000	Bank Charges (other than interest)	5,000	50,000
22020902	70831	23541800	02101	00020000000000	Insurance Premium	3,500,000	3,500,000
22021004	70831	23541800	02101	00020000000000	Medical Expenses	70,000	25,000
22021008	70831	23541800	02101	00020000000000	Subscription to Professional Bodies	2,000,000	2,000,000
32					CAPITAL EXPENDITURE	63,000,000	28,000,000
32010119	70831	23541800	03101	00020012304001	Construction of Wall Fencing	50,000,000	-
32010129	70831	23541800	03101	00020012304002	Tree Planting/Landscaping	-	5,000,000
32010199	70831	23541800	03101	00020012304003	Construction of Other Building	10,000,000	13,000,000
32010312	70831	23541800	03101	00020012304004	Purchase of Fire Fighting Equipment	-	5,000,000
32010322	70831	23541800	03101	00020012304005	Purchase of Spare Parts and Tools	3,000,000	5,000,000

FOOTNOTE

32010119 Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire

32010199 Construction of Situation Room

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012301300100 YOBE STATE PRINTING CORPORATION							
21					PERSONNEL COST	27,517,000	30,011,000
21010101	70831	23541800	02101	00020000000000	Consolidated Salary	27,517,000	30,011,000
22					OVERHEAD COST	7,125,000	7,125,000
22020101	70831	23541800	02101	00020000000000	Local Transport & Traveling - Training	285,000	285,000
22020301	70831	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	200,000	200,000
22020307	70831	23541800	02101	00020000000000	Drugs/Laboratory/Medical Supplies	1,921,000	1,921,000
22020401	70831	23541800	02101	00020000000000	Maintenance of Motor Vehicle	1,753,000	1,753,000
22020405	70831	23541800	02101	00020000000000	Maintenance of Plants/Generators	200,000	200,000
22020501	70831	23541800	02101	00020000000000	Local Training	1,356,000	1,346,000
22020801	70831	23541800	02101	00020000000000	Motor Vehicle Fuel	375,000	375,000
22020803	70831	23541800	02101	00020000000000	Plant/Generator Fuel	290,000	290,000
22020901	70831	23541800	02101	00020000000000	Bank Charges (other than interest)	5,000	15,000
22021003	70831	23541800	02101	00020000000000	Publicity & Advertisements	500,000	500,000
22021004	70831	23541800	02101	00020000000000	Medical Expenses	240,000	240,000
32					CAPITAL EXPENDITURE	60,000,000	20,500,000
32010107	70831	23541800	03101	00020012313001	Rehab./Repairs of Office Building	28,000,000	10,000,000
32010206	70831	23541800	03101	00020012313002	Security Installations/Equipment	5,000,000	5,000,000
32010302	70831	23541800	03101	00020012313003	Purchase of Industrial Equipment	26,000,000	5,000,000
32010312	70831	23541800	03101	00020012313004	Purchase of Fire Fighting Equipment	1,000,000	500,000

FOOTNOTE

32010107 Rehabilitation of Printing Corporation Office Complex

32010206 Procurement and Installation of CCTV Camera

32010302 Purchase of Industrial Printing machine and accessories

32010312 Purchase of 5no Fire Extenguishers

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012305700100 YOBE STATE COUNCIL FOR ARTS & CULTURE							
21					PERSONNEL COST	61,464,000	60,437,000
21010101	70821	23541800	02101	00020000000000	Consolidated Salary	61,464,000	60,437,000
22					OVERHEAD COST	41,704,000	11,703,000
22020102	70821	23541800	02101	00020000000000	Local Transport & Traveling - Others	1,525,000	1,525,000
22020301	70821	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	300,000	300,000
22020305	70821	23541800	02101	00020000000000	Printing of Non Security Documents	500,000	500,000
22020401	70821	23541800	02101	00020000000000	Maintenance of Motor Vehicle	150,000	150,000
22020403	70821	23541800	02101	00020000000000	Maintenance of Office/Residential Building	150,000	150,000
22020404	70821	23541800	02101	00020000000000	Maintenance of Office/IT Equipment	1,500,000	1,500,000
22020501	70821	23541800	02101	00020000000000	Local Training	600,000	600,000
22020801	70821	23541800	02101	00020000000000	Motor Vehicle Fuel	1,150,000	1,150,000
22020901	70821	23541800	02101	00020000000000	Bank Charges (other than interest)	8,000	7,500
22021004	70821	23541800	02101	00020000000000	Medical Expenses	118,000	117,500
22021016	70821	23541800	02101	00020000000000	Anniversaries/Celebration	35,703,000	5,703,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE							
21					PERSONNEL COST	291,025,000	312,486,000
21010101	70131	23541800	02101	00130000000000	Consolidated Salary	291,025,000	312,486,000
22					OVERHEAD COST	1,203,001,000	1,934,000,000
22020101	70131	23541800	02101	00130000000000	Local Transport & Traveling - Training	6,650,000	6,650,000
22020201	70131	23541800	02101	00130000000000	Electricity Charges	700,000	700,000
22020202	70131	23541800	02101	00130000000000	Telephone Charges	255,000	254,500
22020205	70131	23541800	02101	00130000000000	Water Rates	250,000	250,000
22020301	70131	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,350,000	1,350,000
22020303	70131	23541800	02101	00130000000000	News Papers	250,000	250,000
22020309	70131	23541800	02101	00130000000000	Uniforms & Other Clothing	1,000,000	1,000,000
22020310	70131	23541800	02101	00130000000000	Teaching Aids/Instruction Materials	1,550,000	1,550,000
22020401	70131	23541800	02101	00130000000000	Maintenance of Motor Vehicle	750,000	750,000
22020402	70131	23541800	02101	00130000000000	Maintenance of Office Furniture	1,146,000	1,145,500
22020404	70131	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	1,250,000	1,250,000
22020406	70131	23541800	02101	00130000000000	Other Maintenance Services	1,000,000,000	1,760,000,000
22020501	70131	23541800	02101	00130000000000	Local Training	180,000,000	150,000,000
22020502	70131	23541800	02101	00130000000000	International Training	2,000,000	3,000,000
22020708	70131	23541800	02101	00130000000000	Medical Consulting	2,400,000	2,400,000
22020801	70131	23541800	02101	00130000000000	Motor Vehicle Fuel	2,150,000	2,150,000
22020901	70131	23541800	02101	00130000000000	Bank Charges (other than interest)	200,000	200,000
22021006	70131	23541800	02101	00130000000000	Postages & Courier Services	100,000	100,000
22021007	70131	23541800	02101	00130000000000	Welfare Packages	1,000,000	1,000,000
32					CAPITAL EXPENDITURE	1,038,982,000	980,000,000
32010101	70131	23541800	03101	00130012501001	Construction/Provision of Office Building	608,982,000	400,000,000
32010107	70131	23541800	03101	00130012501002	Rehab./Repairs of Office Building	250,000,000	400,000,000
32010501	70131	23541800	03101	00130012501003	Purchase of Computers	10,000,000	10,000,000
32010601	70131	23541800	03101	00130012501004	Purchase of Chairs	140,000,000	140,000,000
32010602	70131	23541800	03101	00130012501005	Purchase of Tables	30,000,000	30,000,000

NOTE:

- 32010101 Construction of Permanent office Building for the Yobe State Road Traffic & Maintenance Agency (YOROTA)- Headquarters in Damaturu and Three Zonal Offices in Potiskum, Nguru and Gashua; Construction of 2nd Phase of State Secretariat cost of Consultancy Services for the Preparation of land Use and Detailed site plan and Construction of Permanent office building for Arabic and Islamic Education Board (AISEB); Construction of Perimeter wall Fencing and Completion of the Office Complex for Ministry of Budget and Economic Planning
- 32010107 Rehabilitation of the State Civil Service Commission office Complex, Yobe Cultural Centre Damaturu, Wall of Seven (7) Nos Offices at Ministry of Works, Internal Revenue Service, YOSEPA, Modern Abattoir, Ministry Of Health and Office of the State Auditor General.
- 32010601 Supply of office Furniture at State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010602 Justice, Ministry of Basic Education, Fire Service, Internal Revenue service Board, Yobe Line and School of Nursing

014000100100 OFFICE OF THE STATE AUDITOR-GENERAL							
21					PERSONNEL COST	73,052,000	79,432,000
21010101	70112	23541800	02101	00130000000000	Consolidated Salary	73,052,000	79,432,000
22					OVERHEAD COST	237,000,000	238,000,000
22020101	70112	23541800	02101	00130000000000	Local Transport & Traveling - Training	10,000,000	10,000,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	6,000,000	12,000,000
22020103	70112	23541800	02101	00130000000000	International Transport & Traveling - Training	8,000,000	-
22020210	70112	23541800	02101	00130000000000	Software Charges/Licence Renewal	5,000,000	18,000,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,500,000
22020305	70112	23541800	02101	00130000000000	Printing of Non Security Documents	40,000,000	32,000,000
22020306	70112	23541800	02101	00130000000000	Printing of Security Documents	30,000,000	40,000,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	4,000,000	3,000,000
22020403	70112	23541800	02101	00130000000000	Maintenance of Office/Residential Building	1,000,000	5,220,000
22020404	70112	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	5,000,000	5,000,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	5,460,000	3,000,000
22020501	70112	23541800	02101	00130000000000	Local Training	30,000,000	25,000,000
22020702	70112	23541800	02101	00130000000000	Information Technology Consulting	50,000,000	39,000,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	4,950,000	10,200,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	50,000	50,000
22021003	70112	23541800	02101	00130000000000	Publicity & Advertisements	6,000,000	5,000,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	540,000	1,030,000
22021008	70112	23541800	02101	00130000000000	Subscription to Professional Bodies	5,000,000	5,000,000
22021015	70112	23541800	02101	00130000000000	Monitoring and Evaluation	25,000,000	23,000,000
32					CAPITAL EXPENDITURE	97,000,000	84,000,000
32010107	70112	23541800	03101	00130014001001	Rehab./Repairs of Office Building	-	43,000,000
32010206	70112	23541800	03101	00130014001002	Security Installations/Equipment	6,000,000	10,000,000
32010312	70112	23541800	03101	00130014001003	Purchase of Fire Fighting Equipment	1,000,000	1,000,000
32010501	70112	23541800	03101	00130014001004	Purchase of Computers	5,000,000	-
32010601	70112	23541800	03101	00130014001005	Purchase of Chairs	4,000,000	-
32010602	70112	23541800	03101	00130014001006	Purchase of Tables	7,000,000	-
32010604	70112	23541800	03101	00130014001007	Purchase of Television Sets	5,000,000	-
32010606	70112	23541800	03101	00130014001008	Purchase of Air Conditioner	10,000,000	-
32010610	70112	23541800	03101	00130014001009	Purchase of Refrigerators	4,000,000	-
32030109	70112	23541800	03101	00130014001010	Research & Development	55,000,000	30,000,000

NOTE:

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010206 Purchase and installation of CCTV Cameras, 5 modern fire proof cabinets, close circuit tvs alarm system
32010501 Purchase of 6no Laptop Computer and accessories for ICT Unit
32010601 Purchase of Chairs to Conference Hall, E-Library Complex, Replacement in Directors and Head of Unit offices
32010602 Purchase of modern round tables to Conference Hall and office of new directors and other units
32010604 Purchase of new Television Sets to all offices uncluding conference hall and e-library complex
32010606 Purchase of inverter Air Conditioner to all offices including conference hall and e-library complex
32010610 Purchase of Refrigerators all offices to supplement the existing ones
32030109 Support the establishment of forensic and investigation laboratory

014000200100 OFFICE OF THE LG AUDITOR-GENERAL							
21					PERSONNEL COST	82,691,000	81,935,000
21010101	70112	23541800	02101	00130000000000	Consolidated Salary	82,691,000	81,935,000
22					OVERHEAD COST	14,263,000	14,263,000
22020101	70112	23541800	02101	00130000000000	Local Transport & Traveling - Training	1,500,000	1,500,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	900,000	900,000
22020306	70112	23541800	02101	00130000000000	Printing of Security Documents	5,000,000	5,000,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	2,171,000	2,145,000
22020402	70112	23541800	02101	00130000000000	Maintenance of Office Furniture	100,000	100,000
22020405	70112	23541800	02101	00130000000000	Maintenance of Plants/Generators	1,000,000	1,000,000
22020701	70112	23541800	02101	00130000000000	Financial Consulting	500,000	500,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	500,000	500,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	4,000	30,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	550,000	550,000
22021015	70112	23541800	02101	00130000000000	Monitoring and Evaluation	2,038,000	2,038,000
32					CAPITAL EXPENDITURE	11,000,000	11,000,000
32010107	70112	23541800	03101	00130014002001	Rehab./Repairs of Office Building	11,000,000	11,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
014000300100 AUDIT SERVICE BOARD							
21					PERSONNEL COST	39,613,000	10,613,000
21010101	70131	23541800	02101	00130000000000	Consolidated Salary	39,613,000	10,613,000
22					OVERHEAD COST	59,531,000	54,531,000
22020101	70131	23541800	02101	00130000000000	Local Transport & Traveling - Training	9,000,000	9,000,000
22020102	70131	23541800	02101	00130000000000	Local Transport & Traveling - Others	6,000,000	6,000,000
22020201	70131	23541800	02101	00130000000000	Electricity Charges	1,000,000	1,000,000
22020205	70131	23541800	02101	00130000000000	Water Rates	6,000	6,000
22020210	70131	23541800	02101	00130000000000	Software Charges/Licence Renewal	5,000,000	-
22020301	70131	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	3,000,000	3,000,000
22020303	70131	23541800	02101	00130000000000	News Papers	250,000	250,000
22020305	70131	23541800	02101	00130000000000	Printing of Non Security Documents	1,000,000	1,000,000
22020306	70131	23541800	02101	00130000000000	Printing of Security Documents	5,000,000	5,000,000
22020401	70131	23541800	02101	00130000000000	Maintenance of Motor Vehicle	2,000,000	2,000,000
22020403	70131	23541800	02101	00130000000000	Maintenance of Office/Residential Building	300,000	300,000
22020404	70131	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	200,000	200,000
22020406	70131	23541800	02101	00130000000000	Other Maintenance Services	3,000,000	3,000,000
22020501	70131	23541800	02101	00130000000000	Local Training	10,000,000	10,000,000
22020701	70131	23541800	02101	00130000000000	Financial Consulting	3,000,000	3,000,000
22020801	70131	23541800	02101	00130000000000	Motor Vehicle Fuel	3,000,000	3,000,000
22020901	70131	23541800	02101	00130000000000	Bank Charges (other than interest)	25,000	25,000
22021001	70131	23541800	02101	00130000000000	Refreshment & Meals	1,250,000	1,250,000
22021002	70131	23541800	02101	00130000000000	Honorarium & Sitting Allowance	2,000,000	2,000,000
22021006	70131	23541800	02101	00130000000000	Postages & Courier Services	50,000	50,000
22021007	70131	23541800	02101	00130000000000	Welfare Packages	2,000,000	2,000,000
22021015	70131	23541800	02101	00130000000000	Monitoring and Evaluation	2,450,000	2,450,000
32					CAPITAL EXPENDITURE	103,500,000	57,500,000
32010116	70131	23541800	03101	00130014003001	Construction of Car Porch/Shed	8,000,000	8,000,000
32010129	70131	23541800	03101	00130014003002	Tree Planting/Landscaping	500,000	500,000
32010206	70131	23541800	03101	00130014003003	Security Installations/Equipment	5,000,000	5,000,000
32010305	70131	23541800	03101	00130014003004	Purchase of Power Generating Sets	10,000,000	-
32010312	70131	23541800	03101	00130014003005	Purchase of Fire Fighting Equipment	500,000	500,000
32010405	70131	23541800	03101	00130014003006	Purchase of Motor Vehicles	40,000,000	-
32010501	70131	23541800	03101	00130014003007	Purchase of Computers	500,000	6,000,000
32010502	70131	23541800	03101	00130014003008	Purchase of Printers	3,000,000	3,000,000
32010503	70131	23541800	03101	00130014003009	Purchase of Scanners	-	1,000,000
32010505	70131	23541800	03101	00130014003010	Purchase of Photocopiers	500,000	1,500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010601	70131	23541800	03101	00130014003011	Purchase of Chairs	-	2,000,000
32010603	70131	23541800	03101	00130014003012	Purchase of Safes/File Cabinets/Cupboards	6,000,000	8,000,000
32010604	70131	23541800	03101	00130014003013	Purchase of Television Sets	3,000,000	5,000,000
32010606	70131	23541800	03101	00130014003014	Purchase of Air Conditioner	10,000,000	-
32010608	70131	23541800	03101	00130014003015	Purchase of Shelves	1,500,000	5,000,000
32010610	70131	23541800	03101	00130014003016	Purchase of Refrigerators	2,000,000	5,000,000
32010612	70131	23541800	03101	00130014003017	Purchase of Rugs and Carpets	8,000,000	2,000,000
32030109	70131	23541800	03101	00130014003018	Research & Development	5,000,000	5,000,000

NOTE:

32010206 Procurement of CCTV Cameras

32030109 Establishment of M&E Unit

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
014400100100 MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT							
21					PERSONNEL COST	20,000,000	15,599,000
21010101	71091	23541800	02101	00030000000000	Consolidated Salary	20,000,000	15,599,000
22					OVERHEAD COST	200,053,000	170,053,000
22020101	71091	23541800	02101	00030000000000	Local Transport & Traveling - Training	5,000,000	5,000,000
22020102	71091	23541800	02101	00030000000000	Local Transport & Traveling - Others	3,800,000	3,800,000
22020201	71091	23541800	02101	00030000000000	Electricity Charges	300,000	300,000
22020301	71091	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	3,253,000	3,500,000
22020305	71091	23541800	02101	00030000000000	Printing of Non Security Documents	5,000,000	10,000,000
22020306	71091	23541800	02101	00030000000000	Printing of Security Documents	-	3,000,000
22020308	71091	23541800	02101	00030000000000	Field & Camping Materials Supplies	5,000,000	-
22020309	71091	23541800	02101	00030000000000	Uniforms & Other Clothing	3,000,000	-
22020311	71091	23541800	02101	00030000000000	Food Stuff/Catering Materials Supplies	100,000,000	90,753,000
22020401	71091	23541800	02101	00030000000000	Maintenance of Motor Vehicle	1,200,000	1,200,000
22020406	71091	23541800	02101	00030000000000	Other Maintenance Services	3,000,000	10,500,000
22020501	71091	23541800	02101	00030000000000	Local Training	15,000,000	15,000,000
22020607	71091	23541800	02101	00030000000000	Rescue Services	5,000,000	9,000,000
22020801	71091	23541800	02101	00030000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020803	71091	23541800	02101	00030000000000	Plant/Generator Fuel	2,100,000	2,100,000
22020901	71091	23541800	02101	00030000000000	Bank Charges (other than interest)	200,000	200,000
22020902	71091	23541800	02101	00030000000000	Insurance Premium	1,000,000	1,000,000
22021003	71091	23541800	02101	00030000000000	Publicity & Advertisements	5,000,000	5,000,000
22021004	71091	23541800	02101	00030000000000	Medical Expenses	1,200,000	1,200,000
22021007	71091	23541800	02101	00030000000000	Welfare Packages	1,000,000	1,000,000
22021015	71091	23541800	02101	00030000000000	Monitoring and Evaluation	5,000,000	5,000,000
22021044	71091	23541800	02101	00030000000000	Advocacy, Enlightenment & Campaign	24,000,000	-
22040109	71091	23541800	02101	00030000000000	Grants to Communities/NGOs	10,000,000	1,500,000
32					CAPITAL EXPENDITURE	1,005,104,000	246,304,000
32010104	71091	23541800	03101	00030014401001	Other Storage Facilities	40,000,000	9,357,500
32010307	71091	23541800	03101	00030014401002	Purchase of Agricultural Equipment	50,304,000	-
32010320	71091	23541800	03101	00030014401003	Purchase of Building Materials/Equipment	45,000,000	-
32010501	71091	23541800	03101	00030014401004	Purchase of Computers	6,000,000	6,000,000
32010603	71091	23541800	03101	00030014401005	Purchase of Safes/File Cabinets/Cupboards	3,000,000	3,000,000
32030109	71091	23541800	03101	00030014401006	Research & Development	10,000,000	9,000,000
32030122	71091	23541800	09301	00030014401007	Grant to Communities/Private Institutions/Small-Sca	850,800,000	218,946,500

NOTE:

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010104 Construction of Stores at the Ministry's Headquarters

32010307 Supporting IDP, Vulnerable and PLWDs to engage in dry season farming/irrigation

32010320 Purchase of Building Materials (zincs, nails, cements etc) for Distribution to IDPs and Victims of Disaster

32010501 Procurement of Computers (desktops, laptops, printers, photocopiers, projector, flip chart stand

32030109 Re-Validating Data on IDP, Vulnerable and PWLD in the State

32030122 Provision of Livelihood packages to IDPs, Returnees, Survivors, PLWD and Vulnerable in host communities and NG-CARES (Social Cash Transfer to Households N600,800,000)

014400800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
22					OVERHEAD COST	743,000,000	1,510,000,000
22020101	71091	23541800	02101	00030000000000	Local Transport & Traveling - Training	-	510,000
22020102	71091	23541800	02101	00030000000000	Local Transport & Traveling - Others	1,300,000	500,000
22020103	71091	23541800	02101	00030000000000	International Transport & Traveling - Training	-	5,000,000
22020301	71091	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	1,500,000	665,000
22020307	71091	23541800	02101	00030000000000	Drugs/Laboratory/Medical Supplies	-	1,000,000
22020401	71091	23541800	02101	00030000000000	Maintenance of Motor Vehicle	197,000	200,000
22020501	71091	23541800	02101	00030000000000	Local Training	-	250,000
22020607	71091	23541800	02101	00030000000000	Rescue Services	740,000,000	1,500,000,000
22020801	71091	23541800	02101	00030000000000	Motor Vehicle Fuel	-	325,000
22020802	71091	23541800	02101	00030000000000	Other Transport Equipment Fuel	-	25,000
22020901	71091	23541800	02101	00030000000000	Bank Charges (other than interest)	3,000	25,000
22021003	71091	23541800	02101	00030000000000	Publicity & Advertisements	-	300,000
22021004	71091	23541800	02101	00030000000000	Medical Expenses	-	200,000
22040109	71091	23541800	02101	00030000000000	Grants to Communities/NGOs	-	1,000,000

NOTE:

22020607 Payment of 50% Government's contribution for the procurement of non-food items and building materials for distribution to victims across the 17 LGAs of the state; Transportation of relief materials for distribution to IDPs and other vulnerable households across the state; Assistance to victims of fire disaster, windstorm, flood and other natural disasters; Procurement of food and non-food items for restocking of the warehouse for responses to victims of numerous disasters.

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
014700100100 CIVIL SERVICE COMMISSION							
21					PERSONNEL COST	44,526,000	44,876,000
21010101	70131	23541800	02101	00130000000000	Consolidated Salary	44,526,000	44,876,000
22					OVERHEAD COST	27,751,000	30,750,000
22020101	70131	23541800	02101	00130000000000	Local Transport & Traveling - Training	215,000	214,300
22020102	70131	23541800	02101	00130000000000	Local Transport & Traveling - Others	6,075,000	7,075,000
22020103	70131	23541800	02101	00130000000000	International Transport & Traveling - Training	1,000,000	1,000,000
22020301	70131	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020305	70131	23541800	02101	00130000000000	Printing of Non Security Documents	10,929,000	12,928,700
22020307	70131	23541800	02101	00130000000000	Drugs/Laboratory/Medical Supplies	32,000	32,000
22020401	70131	23541800	02101	00130000000000	Maintenance of Motor Vehicle	500,000	500,000
22020501	70131	23541800	02101	00130000000000	Local Training	6,070,000	6,070,000
22020801	70131	23541800	02101	00130000000000	Motor Vehicle Fuel	30,000	30,000
22020901	70131	23541800	02101	00130000000000	Bank Charges (other than interest)	450,000	450,000
22021003	70131	23541800	02101	00130000000000	Publicity & Advertisements	750,000	750,000
22021004	70131	23541800	02101	00130000000000	Medical Expenses	700,000	700,000
32					CAPITAL EXPENDITURE	38,000,000	17,000,000
32010107	70131	23541800	03101	00130014701001	Rehab./Repairs of Office Building	7,000,000	7,000,000
32010305	70131	23541800	03101	00130014701002	Purchase of Power Generating Sets	20,500,000	5,500,000
32010501	70131	23541800	03101	00130014701003	Purchase of Computers	5,500,000	2,500,000
32010602	70131	23541800	03101	00130014701004	Purchase of Tables	5,000,000	2,000,000

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)							
21					PERSONNEL COST	11,472,000	11,823,000
21010101	70161	23541800	02101	00130000000000	Consolidated Salary	11,472,000	11,823,000
22					OVERHEAD COST	22,750,000	42,750,000
22020301	70161	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	900,000	900,000
22020405	70161	23541800	02101	00130000000000	Maintenance of Plants/Generators	300,000	300,000
22020803	70161	23541800	02101	00130000000000	Plant/Generator Fuel	675,000	675,000
22021037	70161	23541800	02101	00130000000000	Margin for Increase in Costs	20,875,000	40,875,000
32					CAPITAL EXPENDITURE	15,000,000	7,000,000
32010501	70161	23541800	03101	00130014801001	Purchase of Computers	5,000,000	5,000,000
32030109	70161	23541800	03101	00130014801002	Research & Development	10,000,000	2,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
21					PERSONNEL COST	51,504,000	58,459,000
21010101	70131	23541800	02101	00130000000000	Consolidated Salary	51,504,000	58,459,000
22					OVERHEAD COST	35,590,000	24,150,000
22020102	70131	23541800	02101	00130000000000	Local Transport & Traveling - Others	7,000,000	960,000
22020301	70131	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	600,000	600,000
22020305	70131	23541800	02101	00130000000000	Printing of Non Security Documents	10,000,000	600,000
22020310	70131	23541800	02101	00130000000000	Teaching Aids/Instruction Materials	3,000,000	3,000,000
22020401	70131	23541800	02101	00130000000000	Maintenance of Motor Vehicle	100,000	100,000
22020405	70131	23541800	02101	00130000000000	Maintenance of Plants/Generators	3,050,000	3,050,000
22020501	70131	23541800	02101	00130000000000	Local Training	7,000,000	11,000,000
22020801	70131	23541800	02101	00130000000000	Motor Vehicle Fuel	2,000,000	2,000,000
22020901	70131	23541800	02101	00130000000000	Bank Charges (other than interest)	15,000	15,000
22021001	70131	23541800	02101	00130000000000	Refreshment & Meals	200,000	200,000
22021003	70131	23541800	02101	00130000000000	Publicity & Advertisements	100,000	100,000
22021004	70131	23541800	02101	00130000000000	Medical Expenses	235,000	235,000
22021008	70131	23541800	02101	00130000000000	Subscription to Professional Bodies	2,290,000	2,290,000
32					CAPITAL EXPENDITURE	22,000,000	12,000,000
32010107	70131	23541800	03101	00130014901001	Rehab./Repairs of Office Building	13,000,000	5,000,000
32010405	70131	23541800	03101	00130014901002	Purchase of Motor Vehicles	3,000,000	500,000
32010501	70131	23541800	03101	00130014901003	Purchase of Computers	2,000,000	3,000,000
32010505	70131	23541800	03101	00130014901004	Purchase of Photocopiers	500,000	500,000
32010601	70131	23541800	03101	00130014901005	Purchase of Chairs	3,500,000	3,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
014903500100 LOCAL GOVERNMENT PENSION BOARD (LGPB)							
21					PERSONNEL COST	22,669,000	22,688,000
21010101	71021	23541800	02101	00130000000000	Consolidated Salary	22,669,000	22,688,000
22					OVERHEAD COST	6,000,000	6,000,000
22020101	71021	23541800	02101	00130000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	71021	23541800	02101	00130000000000	Local Transport & Traveling - Others	1,000,000	1,000,000
22020301	71021	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020401	71021	23541800	02101	00130000000000	Maintenance of Motor Vehicle	1,850,000	1,850,000
22020801	71021	23541800	02101	00130000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020901	71021	23541800	02101	00130000000000	Bank Charges (other than interest)	2,000	12,000
22021004	71021	23541800	02101	00130000000000	Medical Expenses	148,000	138,000
32					CAPITAL EXPENDITURE	16,000,000	21,000,000
32010101	71021	23541800	03101	00130014935001	Construction/Provision of Office Building	10,000,000	10,000,000
32010501	71021	23541800	03101	00130014935002	Purchase of Computers	2,000,000	7,000,000
32010601	71021	23541800	03101	00130014935003	Purchase of Chairs	2,000,000	2,000,000
32010602	71021	23541800	03101	00130014935004	Purchase of Tables	2,000,000	2,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
21					PERSONNEL COST	1,174,725,000	1,122,255,000
21010101	70133	23541800	02101	00130000000000	Consolidated Salary	1,174,725,000	1,122,255,000
22					OVERHEAD COST	2,050,000,000	4,435,000,000
22020101	70133	23541800	02101	00130000000000	Local Transport & Traveling - Training	110,000,000	105,000,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	40,000,000	40,000,000
22020304	70133	23541800	02101	00130000000000	Magazines & Periodicals	10,000,000	10,000,000
22020308	70133	23541800	02101	00130000000000	Field & Camping Materials Supplies	10,000,000	10,000,000
22020401	70133	23541800	02101	00130000000000	Maintenance of Motor Vehicle	50,000,000	50,000,000
22020404	70133	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	50,000,000	45,000,000
22020405	70133	23541800	02101	00130000000000	Maintenance of Plants/Generators	5,000,000	5,000,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	226,000,000	377,000,000
22020501	70133	23541800	02101	00130000000000	Local Training	5,000,000	6,000,000
22020601	70133	23541800	02101	00130000000000	Security Services	500,000,000	1,734,000,000
22020803	70133	23541800	02101	00130000000000	Plant/Generator Fuel	800,000,000	1,382,000,000
22021002	70133	23541800	02101	00130000000000	Honorarium & Sitting Allowance	100,000,000	244,000,000
22021004	70133	23541800	02101	00130000000000	Medical Expenses	2,000,000	2,000,000
22021007	70133	23541800	02101	00130000000000	Welfare Packages	130,000,000	410,000,000
22021015	70133	23541800	02101	00130000000000	Monitoring and Evaluation	2,000,000	2,000,000
22040109	70133	23541800	02101	00130000000000	Grants to Communities/NGOs	10,000,000	13,000,000
32					CAPITAL EXPENDITURE	3,385,345,000	4,232,000,000
32010102	70133	23541800	03101	00130016101001	Construction/Provision of Residential Building	520,000,000	590,000,000
32010108	70133	23541800	03101	00130016101002	Rehab./Repairs of Residential Building	90,000,000	121,000,000
32010129	70133	23541800	03101	00130016101003	Tree Planting/Landscaping	10,000,000	15,572,000
32010218	70133	23541800	03101	00130016101004	Rehab./Repairs of Electricity	10,000,000	-
32010305	70133	23541800	03101	00130016101005	Purchase of Power Generating Sets	5,000,000	5,000,000
32010405	70133	23541800	03101	00130016101006	Purchase of Motor Vehicles	1,520,000,000	2,905,000,000
32010501	70133	23541800	03101	00130016101007	Purchase of Computers	8,000,000	10,000,000
32010601	70133	23541800	03101	00130016101008	Purchase of Chairs	10,000,000	10,000,000
32010602	70133	23541800	03101	00130016101009	Purchase of Tables	2,000,000	2,000,000
32030115	70133	23541800	03101	00030016101010	Counterpart Fund	635,000,000	50,000,000
32030122	70133	23541800	03101	00030016101011	Grant to Communities/Private Institutions/Small-Sca	575,345,000	523,428,000

NOTE:

32010102 Construction of 4no Charlets at the Presidential Lodge

32010108 Renovation of 3No Charlets for Emir's Lodge

32010129 Landscaping and beautification of Presidential Lodge and Governor's Office Premises

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010218 Repairs of Solar Panels and street light at Presidential Lodge

32010405 Procurement of Toyota Prado Jeeps for 22 Members of the House of Assembly's Standing Committee, 2no V8 Toyota Landcruiser for Speaker and

32010501 Procurement of both Desktop and Laptop Computers for ICT Centre

32010601 Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre

32010602 Purchase of Executive Tables for for ICT Centre

32030115 Government Counterpart Funding for Community and Social Development Project (CSDP)

32030122 NGOs, Self Help Projects, Food & Nutrition Programme and NG-CARES (Community Driven Projects - CSDP N375,345,000)

016100200100 UNICEF COORDINATOR

22					OVERHEAD COST	310,000	310,000
22020102	71041	23541800	02101	00030000000000	Local Transport & Traveling - Others	135,000	135,000
22020301	71041	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	50,000	50,000
22020406	71041	23541800	02101	00030000000000	Other Maintenance Services	120,000	120,000
22020901	71041	23541800	02101	00030000000000	Bank Charges (other than interest)	5,000	5,000

016100300100 LANDSCAPE UNIT

22					OVERHEAD COST	155,000	155,000
22020102	70561	23541800	02101	00090000000000	Local Transport & Traveling - Others	70,000	70,000
22020301	70561	23541800	02101	00090000000000	Office Stationaries/Computer Consumables	40,000	40,000
22020406	70561	23541800	02101	00090000000000	Other Maintenance Services	40,000	40,000
22020901	70561	23541800	02101	00090000000000	Bank Charges (other than interest)	5,000	5,000

016100400100 NATIONAL VOLUNTEER UNIT

22					OVERHEAD COST	70,000	70,000
22020102	70621	23541800	02101	00030000000000	Local Transport & Traveling - Others	40,000	40,000
22020301	70621	23541800	02101	00030000000000	Office Stationaries/Computer Consumables	20,000	20,000
22020406	70621	23541800	02101	00030000000000	Other Maintenance Services	9,000	9,000
22020901	70621	23541800	02101	00030000000000	Bank Charges (other than interest)	1,000	1,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016100500100 MAINTENANCE UNIT							
22					OVERHEAD COST	155,000	155,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	85,000	85,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	44,000	44,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	25,000	25,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	1,000	1,000
016100600100 LAGOS LIAISON OFFICE							
22					OVERHEAD COST	4,800,000	4,800,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	1,200,000	1,200,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,550,000	1,550,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	2,000,000	2,000,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	50,000	50,000
016100700100 KADUNA LIAISON OFFICE							
22					OVERHEAD COST	6,612,000	6,612,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	2,000,000	2,000,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	2,512,000	2,512,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	100,000	100,000
016100800100 ABUJA LIAISON OFFICE							
22					OVERHEAD COST	51,600,000	63,600,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	16,000,000	20,000,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	20,000,000	26,000,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	15,500,000	17,500,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	100,000	100,000
016100900100 MAIDUGURI LIAISON OFFICE							
22					OVERHEAD COST	2,400,000	2,400,000
22020102	70133	23541800	02101	00130000000000	Local Transport & Traveling - Others	900,000	900,000
22020301	70133	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	450,000	450,000
22020406	70133	23541800	02101	00130000000000	Other Maintenance Services	1,000,000	1,000,000
22020901	70133	23541800	02101	00130000000000	Bank Charges (other than interest)	50,000	50,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016101000100 YOBE STATE AIDS CONTROL AGENCY (YOSACA)							
22					OVERHEAD COST	21,445,000	21,445,000
22020101	70741	23541800	02101	00040000000000	Local Transport & Traveling - Training	500,000	500,000
22020301	70741	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	440,000	440,000
22020305	70741	23541800	02101	00040000000000	Printing of Non Security Documents	5,045,000	5,045,000
22020307	70741	23541800	02101	00040000000000	Drugs/Laboratory/Medical Supplies	10,000,000	10,000,000
22020311	70741	23541800	02101	00040000000000	Food Stuff/Catering Materials Supplies	3,000,000	3,000,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	260,000	260,000
22020406	70741	23541800	02101	00040000000000	Other Maintenance Services	700,000	700,000
22020501	70741	23541800	02101	00040000000000	Local Training	295,000	295,000
22020601	70741	23541800	02101	00040000000000	Security Services	340,000	340,000
22020801	70741	23541800	02101	00040000000000	Motor Vehicle Fuel	400,000	400,000
22020901	70741	23541800	02101	00040000000000	Bank Charges (other than interest)	125,000	125,000
22021004	70741	23541800	02101	00040000000000	Medical Expenses	340,000	340,000
32					CAPITAL EXPENDITURE	15,000,000	5,000,000
32030115	70741	23541800	03101	00040016110001	Counterpart Fund	15,000,000	5,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016103700100 YOBE STATE PILGRIMS' COMMISSION							
21					PERSONNEL COST	40,142,000	38,646,000
21010101	70841	23541800	02101	00020000000000	Consolidated Salary	40,142,000	38,646,000
22					OVERHEAD COST	800,000,000	527,500,000
22020101	70841	23541800	02101	00020000000000	Local Transport & Traveling - Training	6,000,000	6,000,000
22020102	70841	23541800	02101	00020000000000	Local Transport & Traveling - Others	23,000,000	13,000,000
22020104	70841	23541800	02101	00020000000000	International Transport & Traveling - Others	748,000,000	490,000,000
22020201	70841	23541800	02101	00020000000000	Electricity Charges	2,000,000	2,500,000
22020210	70841	23541800	02101	00020000000000	Software Charges/Licence Renewal	10,000,000	10,000,000
22020301	70841	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	200,000	200,000
22020305	70841	23541800	02101	00020000000000	Printing of Non Security Documents	200,000	200,000
22020402	70841	23541800	02101	00020000000000	Maintenance of Office Furniture	150,000	150,000
22020605	70841	23541800	02101	00020000000000	Cleaning and Fumigation Services	100,000	100,000
22020901	70841	23541800	02101	00020000000000	Bank Charges (other than interest)	100,000	100,000
22021002	70841	23541800	02101	00020000000000	Honorarium & Sitting Allowance	150,000	150,000
22021007	70841	23541800	02101	00020000000000	Welfare Packages	100,000	100,000
22021044	70841	23541800	02101	00020000000000	Advocacy, Enlightenment & Campaign	10,000,000	5,000,000
32					CAPITAL EXPENDITURE	300,000,000	125,000,000
32010101	70841	23541800	03101	00020016137001	Construction/Provision of Office Building	265,000,000	100,000,000
32010119	70841	23541800	03101	00020016137002	Construction of Wall Fencing	9,000,000	9,000,000
32010129	70841	23541800	03101	00020016137003	Tree Planting/Landscaping	5,000,000	5,000,000
32010314	70841	23541800	03101	00020016137004	Purchase of Electrical Equipment	10,000,000	-
32010405	70841	23541800	03101	00020016137005	Purchase of Motor Vehicles	7,478,000	7,478,000
32010501	70841	23541800	03101	00020016137006	Purchase of Computers	3,522,000	3,522,000

NOTE:

- 32010101 Construction of Mini Hajj Camp in Damaturu
- 32010119 Fencing of Mini Hajj Camp
- 32010129 Landscaping and beautification of the premises of main office building
- 32010314 Procurement of Solar Panels and access to provide power backup solution

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016200100100 MINISTRY OF RELIGIOUS AFFAIRS							
21					PERSONNEL COST	82,707,000	80,690,000
21010101	70861	23541800	02101	00020000000000	Consolidated Salary	82,707,000	80,690,000
22					OVERHEAD COST	156,900,000	156,900,000
22020101	70861	23541800	02101	00020000000000	Local Transport & Traveling - Training	1,500,000	1,300,000
22020102	70861	23541800	02101	00020000000000	Local Transport & Traveling - Others	500,000	500,000
22020301	70861	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	1,500,000	900,000
22020303	70861	23541800	02101	00020000000000	News Papers	730,000	200,000
22020305	70861	23541800	02101	00020000000000	Printing of Non Security Documents	9,000,000	9,000,000
22020308	70861	23541800	02101	00020000000000	Field & Camping Materials Supplies	100,000	100,000
22020309	70861	23541800	02101	00020000000000	Uniforms & Other Clothing	7,330,000	15,000,000
22020311	70861	23541800	02101	00020000000000	Food Stuff/Catering Materials Supplies	94,984,000	93,014,000
22020401	70861	23541800	02101	00020000000000	Maintenance of Motor Vehicle	200,000	200,000
22020403	70861	23541800	02101	00020000000000	Maintenance of Office/Residential Building	200,000	200,000
22020501	70861	23541800	02101	00020000000000	Local Training	200,000	400,000
22020801	70861	23541800	02101	00020000000000	Motor Vehicle Fuel	250,000	350,000
22020803	70861	23541800	02101	00020000000000	Plant/Generator Fuel	100,000	350,000
22020901	70861	23541800	02101	00020000000000	Bank Charges (other than interest)	200,000	500,000
22021003	70861	23541800	02101	00020000000000	Publicity & Advertisements	100,000	100,000
22021004	70861	23541800	02101	00020000000000	Medical Expenses	100,000	600,000
22021007	70861	23541800	02101	00020000000000	Welfare Packages	320,000	3,000,000
22021015	70861	23541800	02101	00020000000000	Monitoring and Evaluation	1,000,000	300,000
22040109	70861	23541800	02101	00020000000000	Grants to Communities/NGOs	38,586,000	30,886,000
32					CAPITAL EXPENDITURE	273,000,000	133,000,000
32010107	70861	23541800	03101	00020016201001	Rehab./Repairs of Office Building	25,000,000	14,405,571
32010117	70861	23541800	03101	00020016201002	Construction of Mosque/Church	165,000,000	100,000,000
32030109	70861	23541800	03101	00020016201003	Research & Development	83,000,000	18,594,429

NOTE:

- 32010107 Rehabilitation of Islamiyya Schools in Damaturu
- 32010117 Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)
- 32030109 Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
016200100200 YOBE MOSQUE & ISLAMIC CENTRE							
21					PERSONNEL COST	56,700,000	54,000,000
21010101	70841	23541800	02101	00020000000000	Consolidated Salary	56,700,000	54,000,000
22					OVERHEAD COST	6,000,000	6,000,000
22020101	70841	23541800	02101	00020000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	70841	23541800	02101	00020000000000	Local Transport & Traveling - Others	1,300,000	1,300,000
22020301	70841	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	1,500,000	1,500,000
22020303	70841	23541800	02101	00020000000000	News Papers	200,000	200,000
22020305	70841	23541800	02101	00020000000000	Printing of Non Security Documents	2,000,000	2,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES							
21					PERSONNEL COST	1,636,063,000	1,566,242,500
21010101	70421	23541800	02101	00010000000000	Consolidated Salary	1,624,063,000	1,566,242,500
21020101	70421	23541800	02101	00010000000000	Non Regular Allowances	12,000,000	-
22					OVERHEAD COST	1,000,000,000	651,000,000
22020101	70421	23541800	02101	00010000000000	Local Transport & Traveling - Training	1,050,000	1,050,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	1,550,000	1,550,000
22020307	70421	23541800	02101	00010000000000	Drugs/Laboratory/Medical Supplies	10,000,000	10,000,000
22020308	70421	23541800	02101	00010000000000	Field & Camping Materials Supplies	200,000	200,000
22020309	70421	23541800	02101	00010000000000	Uniforms & Other Clothing	250,000	250,000
22020311	70421	23541800	02101	00010000000000	Food Stuff/Catering Materials Supplies	15,000,000	24,000,000
22020314	70421	23541800	02101	00010000000000	Procurement of Seeds & Seedlings	14,000,000	26,000,000
22020401	70421	23541800	02101	00010000000000	Maintenance of Motor Vehicle	250,000	250,000
22020405	70421	23541800	02101	00010000000000	Maintenance of Plants/Generators	750,000	750,000
22020501	70421	23541800	02101	00010000000000	Local Training	29,000,000	29,000,000
22020605	70421	23541800	02101	00010000000000	Cleaning and Fumigation Services	540,000	540,000
22020701	70421	23541800	02101	00010000000000	Financial Consulting	105,000	105,000
22020706	70421	23541800	02101	00010000000000	Surveying Services	30,000,000	35,000,000
22020801	70421	23541800	02101	00010000000000	Motor Vehicle Fuel	680,000	680,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	25,000	25,000
22021004	70421	23541800	02101	00010000000000	Medical Expenses	600,000	600,000
22021015	70421	23541800	02101	00010000000000	Monitoring and Evaluation	10,000,000	51,000,000
22021016	70421	23541800	02101	00010000000000	Anniversaries/Celebration	10,000,000	10,000,000
22021044	70421	23541800	02101	00010000000000	Advocacy, Enlightenment & Campaign	10,000,000	10,000,000
22050106	70421	23541800	02101	00010000000000	Agricultural Inputs Subsidy	866,000,000	450,000,000
32					CAPITAL EXPENDITURE	3,893,837,000	4,573,288,000
32010101	70421	23530400	03101	00010021501001	Construction/Provision of Office Building	50,000,000	50,000,000
32010102	70421	23530400	03101	00010021501002	Construction/Provision of Residential Building	100,000,000	500,000,000
32010103	70421	23530400	03101	00010021501003	Rehabilitation of Silos	10,000,000	5,000,000
32010104	70421	23541800	03101	00010021501004	Other Storage Facilities	25,000,000	-
32010105	70421	23530400	03101	00010021501005	Construction/Provision of School Building	50,611,000	90,611,000
32010106	70421	23530400	03101	00010021501006	Construction/Provision of Hospital/Health Centres	100,676,000	100,676,000
32010117	70421	23530400	03101	00010021501007	Construction of Mosque/Church	20,000,000	20,000,000
32010119	70421	23530400	03101	00010021501008	Construction of Wall Fencing	110,610,000	110,610,000
32010129	70421	23530400	03101	00010021501009	Tree Planting/Landscaping	40,000,000	100,000,000
32010130	70421	23530400	03101	00010021501010	Dairy and Artificial Insemination	30,000,000	13,000,000
32010132	70421	23541800	03101	00010021501011	Construction of Markets/Parks	15,000,000	5,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010133	70421	23530400	03101	00010021501012	Construction of Warehouse and Shops	23,000,000	13,000,000
32010134	70421	23530400	03101	00010021501013	Fish Pond and Aquaculture	50,000,000	-
32010199	70421	23530400	03101	00010021501014	Construction of Other Building	200,000,000	850,000,000
32010202	70421	23530400	03101	00010021501015	Construction of Roads & Bridges	200,000,000	200,000,000
32010206	70421	23530400	03101	00010021501016	Security Installations/Equipment	30,000,000	30,000,000
32010207	70421	23541800	03101	00010021501017	Electricity Transmission Network	100,000,000	100,000,000
32010210	70421	23541800	03101	00010021501018	Construction of Dams	210,000,000	220,000,000
32010214	70421	23541800	08115	00010021501019	Boreholes & Other Water Facilities	200,000,000	540,000,000
32010220	70421	23541800	03101	00010021501020	Rehab./Repairs of Water Facilities	10,000,000	10,000,000
32010226	70421	23541800	03101	00010021501021	Construction/Provision of Agricultural Facilities	50,000,000	-
32010302	70421	23541800	03101	00010021501022	Purchase of Industrial Equipment	25,000,000	15,000,000
32010307	70421	23541800	03101	00010021501023	Purchase of Agricultural Equipment	200,000,000	222,000,000
32010309	70421	23541800	03101	00010021501024	Purchase of Water Supply Equipment	40,000,000	30,000,000
32010322	70421	23541800	03101	00010021501025	Purchase of Spare Parts and Tools	20,000,000	25,000,000
32010501	70421	23541800	03101	00010021501026	Purchase of Computers	10,000,000	10,000,000
32010601	70421	23541800	03101	00010021501027	Purchase of Chairs	37,000,000	37,000,000
32010602	70421	23541800	03101	00010021501028	Purchase of Tables	13,000,000	13,000,000
32010603	70421	23541800	03101	00010021501029	Purchase of Safes/File Cabinets/Cupboards	12,000,000	12,000,000
32010606	70421	23541800	03101	00010021501030	Purchase of Air Conditioner	10,000,000	10,000,000
32010610	70421	23541800	03101	00010021501031	Purchase of Refrigerators	11,000,000	11,000,000
32010904	70421	23541800	03101	00010021501032	Laboratory/Medical Equipment	50,000,000	90,000,000
32030109	70421	23541800	03101	00010021501033	Research & Development	40,000,000	40,000,000
32030115	70421	23541800	03101	00010021501034	Counterpart Fund	1,000,000,000	1,100,391,000
32030122	70421	23541800	09301	00010021501035	Grant to Communities/Private Institutions/Small-Sca	800,940,000	-

NOTE:

- 21020101 Payment of casual staff at LDC
- 22020307 Supply of drugs to Jakusko/Nasari and Gurjaje Grazing Reserves
- 22020311 Procurement of grains under the Strategic Grain Reserve Programme
- 22020314 Establishment of Agro-Forestry
- 22020501 Training of LDC Management Staff
- 22020706 Survey of Gurjaje Grazing Reserve
- 22021015 LDC Monitoring
- 22021016 NCA/Agric show/World Food Day
- 22021044 Advocacy and sensitization for LDC at Gurjaje

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
					22050106 Procurement of Fertilizer		
					32010101 Construction of Office Building at Livestock Development Centre Gurjaje		
					32010102 Establishment of Herdsmen Settlement at Gurjaje		
					32010103 Rehabilitation of Silos (Rumbu) at Gurjaje		
					32010104 Construction of Stores in Potiskum and Gashua		
					32010105 Construction of School for Herdsmen at Gurjaje		
					32010106 Construction of Veterinary Clinic and Dispensary at Gurjaje		
					32010117 Construction of Masjid at Gurjaje		
					32010119 Wall fencing of Admin Block at Gurjaje Grazing Reserve		
					32010129 Landscaping and beautification of the premises of Admin Block of Animal Product Research Institute (ABU Zaria Branch NAPRI) at Gurjaje Grazing Reserve		
					32010130 Improving the specie of animals at Gurjaje Grazing Reserve		
					32010132 Upgrade of Cattle/Produce Markets at Geidam, Nguru and Potiskum		
					32010133 Construction of Warehouse and Shops at Gurjaje Grazing Reserve		
					32010134 Fish production value chain/kits for LDC at Gurjaje Grazing Reserve		
					32010199 Construction of Gurjaje Livestock Development Centre (LDC)		
					32010202 Construction of 20 kilometres access roads from the main road to Gurjaje Grazing Reserve		
					32010206 Installation of Security Outpost at Gurjaje Grazing Reserve		
					32010207 Electrification of Herdsmen Settlement in Jakusko and Gurjaje Grazing Reserve		
					32010210 Construction of Dams at Gurjaje, Sallari, Gadan Dinya and Completion of Jakusko LDC Dams		
					32010214 Provision of Herdsmen water points at Gurjaje Grazing Reserve		
					32010220 Repairs of Herders water points in Fune/Alagarno		
					32010226 Construction of Workshop for maintenance of heavy duty machines at Gurjaje Grazing Reserves		
					32010302 Purchase of Milking Machine and others at Jakusko LDC		
					32010307 Purchase of Agricultural Machineries - tractors, etc		
					32010309 Water pumps and tube wells		
					32010322 Purchase of Agrictural Equipments' Spare Parts and Tools		
					32010501 Upgrading of Data Bank		
					32010601 Furnishing of Gurjaje Grazing Reserve with sets of chairs		
					32010602 Furnishing of Gurjaje Grazing Reserve with sets of tables		
					32010603 Purchase of File Cabinets and shelve for Gurjaje Grazing Reserve Admin Block and Veterinary Clinics		
					32010606 Purchase of 6no Air Conditioner for Gurjaje Grazing Reserve Admin Block		

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010610 Purchase of 12no Refrigerators for Headquarters and Gurjaje Grazing Reserves

32010904 Procurement of Veterinary Service Equipment

32030115 State Counterpart funding for Auda NEPAD N400m, LAVA Irrigation Scheme N250m and N250m, CASTIC-IFAD N100m

32030122 NG-CARES Projects (Agricultural Inputs and Services N515,625,000, Agricultural Infrastructures N421,875,000, Farm Assets N562,500,000 and Wet Market Upgrade N187,500,000)

021500100200 MODERN ABATTOIR							
22					OVERHEAD COST	23,485,000	13,485,000
22020101	70421	23541800	02101	00010000000000	Local Transport & Traveling - Training	240,000	240,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	30,000	30,000
22020406	70421	23541800	02101	00010000000000	Other Maintenance Services	20,000,000	-
22020501	70421	23541800	02101	00010000000000	Local Training	3,000,000	3,000,000
22020605	70421	23541800	02101	00010000000000	Cleaning and Fumigation Services	95,000	95,000
22020708	70421	23541800	02101	00010000000000	Medical Consulting	100,000	100,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	20,000	20,000
22040101	70421	23541800	02101	00010000000000	Grants to other State Governments	-	10,000,000
32					CAPITAL EXPENDITURE	54,000,000	19,000,000
32010107	70421	23541800	03101	00010021501001	Rehab./Repairs of Office Building	34,000,000	-
32010220	70421	23541800	03101	00010021501002	Rehab./Repairs of Water Facilities	10,000,000	15,000,000
32010322	70421	23541800	03101	00010021501003	Purchase of Spare Parts and Tools	10,000,000	4,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
021500100300 PILOT LIVESTOCK							
22					OVERHEAD COST	72,250,000	22,250,000
22020102	70421	23541800	02101	00010000000000	Local Transport & Traveling - Others	1,000,000	1,000,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020302	70421	23541800	02101	00010000000000	Books	2,000,000	2,000,000
22020305	70421	23541800	02101	00010000000000	Printing of Non Security Documents	1,000,000	1,000,000
22020307	70421	23541800	02101	00010000000000	Drugs/Laboratory/Medical Supplies	55,000,000	5,000,000
22020314	70421	23541800	02101	00010000000000	Procurement of Seeds & Seedlings	5,000,000	5,000,000
22020401	70421	23541800	02101	00010000000000	Maintenance of Motor Vehicle	875,000	875,000
22020406	70421	23541800	02101	00010000000000	Other Maintenance Services	3,000,000	3,000,000
22020605	70421	23541800	02101	00010000000000	Cleaning and Fumigation Services	125,000	125,000
22020801	70421	23541800	02101	00010000000000	Motor Vehicle Fuel	700,000	700,000
22020803	70421	23541800	02101	00010000000000	Plant/Generator Fuel	600,000	600,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	250,000	250,000
22021004	70421	23541800	02101	00010000000000	Medical Expenses	600,000	600,000
22021007	70421	23541800	02101	00010000000000	Welfare Packages	1,600,000	1,600,000
32					CAPITAL EXPENDITURE	73,000,000	26,000,000
32010106	70421	23541800	03101	00010021501001	Construction/Provision of Hospital/Health Centres	25,000,000	5,000,000
32010214	70421	23541800	03101	00010021501002	Boreholes & Other Water Facilities	40,000,000	10,000,000
32010903	70421	23541800	03101	00010021501003	Biological Assets (Wildlife Conservation)	5,000,000	7,000,000
32030109	70421	23541800	03101	00010021501004	Research & Development	3,000,000	4,000,000

NOTE:

32010106 Construction of Veterinary Clinic in Damaturu

32010214 Construction of Boreholes for the Veterinary Centre

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)							
21					PERSONNEL COST	167,845,000	180,254,000
21010101	70421	23541800	02101	00010000000000	Consolidated Salary	167,845,000	180,254,000
22					OVERHEAD COST	77,500,000	27,500,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	700,000	700,000
22020314	70421	23541800	02101	00010000000000	Procurement of Seeds & Seedlings	20,000,000	-
22020401	70421	23541800	02101	00010000000000	Maintenance of Motor Vehicle	700,000	700,000
22020406	70421	23541800	02101	00010000000000	Other Maintenance Services	50,600,000	20,600,000
22020605	70421	23541800	02101	00010000000000	Cleaning and Fumigation Services	500,000	500,000
22020801	70421	23541800	02101	00010000000000	Motor Vehicle Fuel	600,000	600,000
22020802	70421	23541800	02101	00010000000000	Other Transport Equipment Fuel	600,000	600,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	180,000	180,000
22021004	70421	23541800	02101	00010000000000	Medical Expenses	400,000	400,000
22021007	70421	23541800	02101	00010000000000	Welfare Packages	720,000	720,000
22021015	70421	23541800	02101	00010000000000	Monitoring and Evaluation	2,500,000	2,500,000
32					CAPITAL EXPENDITURE	98,000,000	48,000,000
32010226	70421	23541800	03101	00010021502001	Construction/Provision of Agricultural Facilities	8,000,000	8,000,000
32010307	70421	23541800	03101	00010021502002	Purchase of Agricultural Equipment	5,000,000	5,000,000
32010316	70421	23541800	03101	00010021502003	Purchase of Diving Equipment	3,000,000	3,000,000
32010322	70421	23541800	03101	00010021502004	Purchase of Spare Parts and Tools	15,000,000	15,000,000
32010501	70421	23541800	03101	00010021502005	Purchase of Computers	2,750,000	2,750,000
32010502	70421	23541800	03101	00010021502006	Purchase of Printers	500,000	500,000
32010508	70421	23541800	03101	00010021502007	Purchase of Projectors	500,000	500,000
32010510	70421	23541800	03101	00010021502008	Purchase of Stabilizers	250,000	250,000
32030109	70421	23541800	03101	00010021502009	Research & Development	3,000,000	3,000,000
32030115	70421	23541800	03101	00010021502010	Counterpart Fund	60,000,000	10,000,000

NOTE:

- 32010226 Construction of Stores
- 32010307 Procurement of 5no Thresher Machines
- 32010316 Procurement of fishing gear and other equipment
- 32010322 Procurement of Tractor Spare Parts and other tools
- 32030115 State Counterpart Funding to access National Food Security Fund

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
021511000100 FERTILIZER BLENDING PLANT							
22					OVERHEAD COST	11,975,000	11,975,000
22020101	70421	23541800	02101	00010000000000	Local Transport & Traveling - Training	65,000	65,000
22020301	70421	23541800	02101	00010000000000	Office Stationaries/Computer Consumables	95,000	95,000
22020405	70421	23541800	02101	00010000000000	Maintenance of Plants/Generators	11,675,000	11,675,000
22020406	70421	23541800	02101	00010000000000	Other Maintenance Services	22,000	22,000
22020901	70421	23541800	02101	00010000000000	Bank Charges (other than interest)	11,000	11,000
22021004	70421	23541800	02101	00010000000000	Medical Expenses	107,000	107,000
32					CAPITAL EXPENDITURE	16,000,000	-
32010226	70421	23541800	03101	00010021510001	Construction/Provision of Agricultural Facilities	8,000,000	-
32010307	70421	23541800	03101	00010021510002	Purchase of Agricultural Equipment	8,000,000	-

NOTE:

32010226 Construction of Warehouse and Stores at Gujba

32010307 Purchase of 1no Industrial Sewing Machine and Threads and Anti-Corrosion Machine

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022000100100 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT							
21					PERSONNEL COST	561,080,000	551,462,000
21010101	70112	23541800	02101	00130000000000	Consolidated Salary	561,080,000	551,462,000
22					OVERHEAD COST	224,172,000	285,572,000
22020101	70112	23541800	02101	00130000000000	Local Transport & Traveling - Training	7,000,000	10,000,000
22020203	70112	23541800	02101	00130000000000	Internet Access Charges	4,200,000	4,200,000
22020205	70112	23541800	02101	00130000000000	Water Rates	70,000	70,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	14,000,000	17,000,000
22020305	70112	23541800	02101	00130000000000	Printing of Non Security Documents	58,000,000	98,400,000
22020402	70112	23541800	02101	00130000000000	Maintenance of Office Furniture	1,100,000	1,100,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	53,000,000	61,000,000
22020501	70112	23541800	02101	00130000000000	Local Training	45,000,000	44,000,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	5,000,000	5,000,000
22020803	70112	23541800	02101	00130000000000	Plant/Generator Fuel	21,792,000	29,792,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	10,000	10,000
22021007	70112	23541800	02101	00130000000000	Welfare Packages	15,000,000	15,000,000
32					CAPITAL EXPENDITURE	75,000,000	90,000,000
32010107	70112	23541800	03101	00130022001001	Rehab./Repairs of Office Building	30,000,000	45,000,000
32010206	70112	23541800	03101	00130022001002	Security Installations/Equipment	4,000,000	4,000,000
32010222	70112	23541800	03101	00130022001003	Construction/Provision of ICT Infrastructures	24,000,000	29,000,000
32010501	70112	23541800	03101	00130022001004	Purchase of Computers	5,000,000	-
32010601	70112	23541800	03101	00130022001005	Purchase of Chairs	4,000,000	4,000,000
32010602	70112	23541800	03101	00130022001006	Purchase of Tables	4,000,000	4,000,000
32010606	70112	23541800	03101	00130022001007	Purchase of Air Conditioner	4,000,000	4,000,000

NOTE:

32010206 Procurement and Installation of CCTV Camera at 10 points

32010222 Construction of SIFMIS Disaster Recovery Centre

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022000100300 MISCELLANEOUS EXPENSES							
21					PERSONNEL COST	990,000,000	898,000,000
21020101	70112	23541800	02101	00130000000000	Non Regular Allowances	90,000,000	70,000,000
21020201	70112	23541800	02101	00130000000000	NHIS Contribution	900,000,000	828,000,000
22					OVERHEAD COST	6,345,000,000	3,469,000,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	50,000,000	40,000,000
22020104	70112	23541800	02101	00130000000000	International Transport & Traveling - Others	585,000,000	923,000,000
22020201	70112	23541800	02101	00130000000000	Electricity Charges	100,000,000	100,000,000
22020203	70112	23541800	02101	00130000000000	Internet Access Charges	2,000,000	2,000,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	150,000,000	30,000,000
22020602	70112	23541800	02101	00130000000000	Office Rent	45,000,000	70,000,000
22020701	70112	23541800	02101	00130000000000	Financial Consulting	4,000,000,000	603,000,000
22020702	70112	23541800	02101	00130000000000	Information Technology Consulting	50,000,000	50,000,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	400,000,000	508,000,000
22021002	70112	23541800	02101	00130000000000	Honorarium & Sitting Allowance	713,000,000	960,000,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	100,000,000	108,000,000
22021007	70112	23541800	02101	00130000000000	Welfare Packages	150,000,000	75,000,000

022000100400 CONSOLIDATED REVENUE FUND CHARGES							
21					PERSONNEL COST	6,070,000,000	4,878,000,000
21010103	70131	23541800	02204	00130000000000	Consolidated Revenue Fund Charge – Salaries	120,000,000	140,000,000
21030101	71021	23541800	02201	00130000000000	Gratuity	1,400,000,000	723,000,000
21030102	71021	23541800	02201	00130000000000	Pension	3,800,000,000	3,745,000,000
21030103	71031	23541800	02101	00130000000000	Death Benefits	250,000,000	270,000,000
21030106	71021	23541800	02201	00130000000000	Severance Gratuity	500,000,000	-
22					OVERHEAD COST	17,915,679,000	40,478,000,000
22030106	70112	23541800	02204	00130000000000	Motor Vehicle Advance	300,000,000	55,000,000
22030107	70112	23541800	02204	00130000000000	Furniture Advances	50,000,000	190,000,000
22040103	70181	23541800	02101	00130000000000	Grants to Local Governments	40,000,000	42,000,000
22060102	70171	23541800	01101	00130000000000	Foreign Interest/Discount - Short Term Borrowings	463,000,000	565,000,000
22060202	70171	23541800	01101	00130000000000	Domestic Interest/Discount - Short Term Borrowings	6,618,217,000	8,900,000,000
22060302	70171	23541800	01101	00130000000000	Foreign Principal - Term Borrowings	257,000,000	-
22060402	70171	23541800	01101	00130000000000	Domestic Principal - Short Term Borrowings	10,187,462,000	30,726,000,000

NOTE:

21030106 Payment of Severance benefits to the Members of the Executive and Legislature

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022000200100 DEBT MANAGEMENT OFFICE (DMO)							
22					OVERHEAD COST	300,000	300,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	150,000	150,000
22020203	70112	23541800	02101	00130000000000	Internet Access Charges	12,000	12,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	50,000	50,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	38,000	38,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	50,000	50,000
022000700100 OFFICE OF THE ACCOUNTANT-GENERAL							
22					OVERHEAD COST	24,820,000	24,820,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	1,200,000	1,200,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	22,620,000	22,620,000
22020305	70112	23541800	02101	00130000000000	Printing of Non Security Documents	30,000	30,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	400,000	400,000
22020605	70112	23541800	02101	00130000000000	Cleaning and Fumigation Services	50,000	50,000
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	300,000	300,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	20,000	20,000
22021004	70112	23541800	02101	00130000000000	Medical Expenses	200,000	200,000
022000700200 PROJECT FINANCIAL MANAGEMENT UNIT							
22					OVERHEAD COST	300,000	300,000
22020101	70112	23541800	02101	00130000000000	Local Transport & Traveling - Training	60,000	60,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	90,000	90,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	150,000	150,000
022000700400 EFFICIENCY UNIT							
22					OVERHEAD COST	300,000	300,000
22020101	70112	23541800	02101	00130000000000	Local Transport & Traveling - Training	60,000	60,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	90,000	90,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	150,000	150,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022000800100 YOBE STATE INTERNAL REVENUE SERVICE (YIRS)							
21					PERSONNEL COST	123,036,000	119,187,000
21010101	70112	23541800	02101	00130000000000	Consolidated Salary	123,036,000	119,187,000
22					OVERHEAD COST	413,707,000	252,706,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	10,096,000	6,450,000
22020104	70112	23541800	02101	00130000000000	International Transport & Traveling - Others	10,000,000	-
22020201	70112	23541800	02101	00130000000000	Electricity Charges	3,500,000	-
22020203	70112	23541800	02101	00130000000000	Internet Access Charges	5,000,000	-
22020210	70112	23541800	02101	00130000000000	Software Charges/Licence Renewal	100,000,000	-
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	5,000,000	3,000,000
22020305	70112	23541800	02101	00130000000000	Printing of Non Security Documents	10,000,000	3,000,000
22020306	70112	23541800	02101	00130000000000	Printing of Security Documents	30,000,000	-
22020309	70112	23541800	02101	00130000000000	Uniforms & Other Clothing	2,200,000	2,200,000
22020312	70112	23541800	02101	00130000000000	Production, Publication and Circulation of Annual Fin	11,000,000	-
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	2,000,000	150,000
22020403	70112	23541800	02101	00130000000000	Maintenance of Office/Residential Building	5,000,000	-
22020404	70112	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	5,000,000	1,050,000
22020405	70112	23541800	02101	00130000000000	Maintenance of Plants/Generators	5,000,000	150,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	-	1,500,000
22020501	70112	23541800	02101	00130000000000	Local Training	40,000,000	50,000,000
22020602	70112	23541800	02101	00130000000000	Office Rent	1,000,000	-
22020605	70112	23541800	02101	00130000000000	Cleaning and Fumigation Services	3,900,000	88,000
22020701	70112	23541800	02101	00130000000000	Financial Consulting	100,000,000	-
22020801	70112	23541800	02101	00130000000000	Motor Vehicle Fuel	4,000,000	500,000
22020803	70112	23541800	02101	00130000000000	Plant/Generator Fuel	6,000,000	450,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	10,000	20,000
22021001	70112	23541800	02101	00130000000000	Refreshment & Meals	2,000,000	-
22021003	70112	23541800	02101	00130000000000	Publicity & Advertisements	5,000,000	-
22021004	70112	23541800	02101	00130000000000	Medical Expenses	500,000	1,000,000
22021006	70112	23541800	02101	00130000000000	Postages & Courier Services	5,000,000	-
22021007	70112	23541800	02101	00130000000000	Welfare Packages	5,000,000	164,148,000
22021008	70112	23541800	02101	00130000000000	Subscription to Professional Bodies	12,501,000	13,000,000
22021015	70112	23541800	02101	00130000000000	Monitoring and Evaluation	25,000,000	2,000,000
22021044	70112	23541800	02101	00130000000000	Advocacy, Enlightenment & Campaign	-	4,000,000
32					CAPITAL EXPENDITURE	293,001,000	186,000,000
32010107	70112	23541800	03101	00130022008001	Rehab./Repairs of Office Building	100,000,000	160,000,000
32010305	70112	23541800	03101	00130022008002	Purchase of Power Generating Sets	15,000,000	-

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010405	70112	23541800	03101	00130022008003	Purchase of Motor Vehicles	100,000,000	-
32010501	70112	23541800	03101	00130022008004	Purchase of Computers	15,000,000	5,000,000
32010502	70112	23541800	03101	00130022008005	Purchase of Printers	10,000,000	5,000,000
32010505	70112	23541800	03101	00130022008006	Purchase of Photocopiers	5,000,000	3,000,000
32010601	70112	23541800	03101	00130022008007	Purchase of Chairs	12,954,000	-
32010603	70112	23541800	03101	00130022008008	Purchase of Safes/File Cabinets/Cupboards	5,000,000	3,000,000
32010604	70112	23541800	03101	00130022008009	Purchase of Television Sets	1,500,000	2,000,000
32010606	70112	23541800	03101	00130022008010	Purchase of Air Conditioner	15,000,000	2,500,000
32010610	70112	23541800	03101	00130022008011	Purchase of Refrigerators	3,000,000	2,500,000
32030109	70112	23541800	03101	00130022008012	Research & Development	10,547,000	3,000,000

NOTE:

32010107 Rehabilitation of Headquarters Office Complex

32010305 Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices

32010405 Procurement of 1no Toyota Hilux and 2no 18 seater buses

32010501 Procurement of 20no Desktop Computers for ICT Center and other offices and 8No Laptop Computers for Directors and other Senior Officers

32010502 Purchase of 20No Printers for Directors and other offices

32010505 Purchase of 7no Photocopiers

32010601 Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices

32010603 Purchase of 2No Safes for Account Section, 6no File Cabinets and 4no Cupboards

32010604 Purchase of 4no Television Sets

32010606 Purchase of 15no Air Conditioner

32010610 Purchase of 5no Refrigerators

32030109 Research & Development

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM							
21					PERSONNEL COST	129,030,000	137,065,000
21010101	70411	23541800	02101	00120000000000	Consolidated Salary	129,030,000	137,065,000
22					OVERHEAD COST	101,600,000	112,600,000
22020101	70411	23541800	02101	00120000000000	Local Transport & Traveling - Training	2,000,000	2,000,000
22020102	70411	23541800	02101	00120000000000	Local Transport & Traveling - Others	2,000,000	2,000,000
22020301	70411	23541800	02101	00120000000000	Office Stationaries/Computer Consumables	3,100,000	5,100,000
22020305	70411	23541800	02101	00120000000000	Printing of Non Security Documents	2,000,000	2,000,000
22020401	70411	23541800	02101	00120000000000	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020403	70411	23541800	02101	00120000000000	Maintenance of Office/Residential Building	500,000	500,000
22020405	70411	23541800	02101	00120000000000	Maintenance of Plants/Generators	300,000	300,000
22020406	70411	23541800	02101	00120000000000	Other Maintenance Services	300,000	300,000
22020501	70411	23541800	02101	00120000000000	Local Training	3,000,000	3,000,000
22020801	70411	23541800	02101	00120000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020803	70411	23541800	02101	00120000000000	Plant/Generator Fuel	500,000	500,000
22020901	70411	23541800	02101	00120000000000	Bank Charges (other than interest)	500,000	500,000
22021003	70411	23541800	02101	00120000000000	Publicity & Advertisements	1,000,000	1,000,000
22021004	70411	23541800	02101	00120000000000	Medical Expenses	2,400,000	2,400,000
22021015	70411	23541800	02101	00120000000000	Monitoring and Evaluation	2,000,000	2,000,000
22021016	70411	23541800	02101	00120000000000	Anniversaries/Celebration	80,000,000	89,000,000
32					CAPITAL EXPENDITURE	9,625,500,000	4,245,000,000
32010101	70411	23541800	03101	00120022201001	Construction/Provision of Office Building	100,000,000	-
32010107	70411	23541800	03101	00120022201002	Rehab./Repairs of Office Building	100,000,000	70,000,000
32010116	70411	23541800	03101	00120022201003	Construction of Car Porch/Shed	13,000,000	5,000,000
32010132	70411	23541800	03101	00120022201004	Construction of Markets/Parks	8,460,000,000	3,730,000,000
32010205	70411	23541800	03101	00120022201005	Zoos, Parks & Reserves (Recreational)	100,000,000	-
32010302	70411	23541800	03101	00120022201006	Purchase of Industrial Equipment	582,500,000	425,000,000
32010312	70411	23541800	03101	00120022201007	Purchase of Fire Fighting Equipment	250,000,000	-
32010601	70411	23541800	03101	00120022201008	Purchase of Chairs	10,000,000	5,000,000
32030115	70411	23541800	03101	00120022201009	Counterpart Fund	10,000,000	10,000,000

NOTE:

22021016 Participation in Annual Fishing Festival (Miyan Gangan); Trade Fairs; Annual National Councils Meeting and others

32010101 Construction of new office building for Yobe Flour Mills Company

32010107 Repairs of Zonal offices in Damaturu, Potiskum and Gashua and Repairs of Ministry's Office Complex

32010116 Provision of Car shed to Companies

32010132 Const./Comp. of Modern Markets in Potiskum, Geidam & Trailer Park Potiskum; Retention of Nguru & Gashua mkt; Sesame Seed Proc. Stores

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010205 Construction of Yobe Recreational Centre Damaturu

32010302 Purchase of industrial equipment/Upgrading/Capitalization of Government Owned Companies - Yobe Flour Mills Company Potiskum, Sahel Aluminium Company Potiskum, Fertilizer Blending Plant, Gujba, Yobe Polythene and Woven Sack Damaturu, Sonar Table/Bottle Water/Dofarga Spring Water Factory

32010312 Purchase of firefighting Vehicle/fire extinguisher to newly constructed modern markets

32030115 Counterpart Funding to Bank of Industries

022205100100 SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD							
21					PERSONNEL COST	17,428,000	16,912,000
21010101	70411	23541800	02101	00120000000000	Consolidated Salary	17,428,000	16,912,000
22					OVERHEAD COST	9,675,000	9,675,000
22020101	70411	23541800	02101	00120000000000	Local Transport & Traveling - Training	285,000	285,000
22020301	70411	23541800	02101	00120000000000	Office Stationaries/Computer Consumables	200,000	200,000
22020405	70411	23541800	02101	00120000000000	Maintenance of Plants/Generators	200,000	200,000
22020501	70411	23541800	02101	00120000000000	Local Training	2,500,000	2,500,000
22020607	70411	23541800	02101	00120000000000	Rescue Services	2,500,000	2,500,000
22020801	70411	23541800	02101	00120000000000	Motor Vehicle Fuel	290,000	290,000
22020802	70411	23541800	02101	00120000000000	Other Transport Equipment Fuel	350,000	350,000
22020803	70411	23541800	02101	00120000000000	Plant/Generator Fuel	100,000	100,000
22020901	70411	23541800	02101	00120000000000	Bank Charges (other than interest)	15,000	15,000
22021004	70411	23541800	02101	00120000000000	Medical Expenses	235,000	235,000
22021015	70411	23541800	02101	00120000000000	Monitoring and Evaluation	3,000,000	3,000,000
32					CAPITAL EXPENDITURE	317,321,000	197,321,000
32010302	70411	23541800	09301	00120022251001	Purchase of Industrial Equipment	284,821,000	184,821,000
32010312	70411	23541800	03101	00120022251002	Purchase of Fire Fighting Equipment	-	500,000
32010322	70411	23541800	03101	00120022251003	Purchase of Spare Parts and Tools	500,000	-
32010501	70411	23541800	03101	00120022251004	Purchase of Computers	1,000,000	1,000,000
32010601	70411	23541800	03101	00120022251005	Purchase of Chairs	-	1,000,000
32010606	70411	23541800	03101	00120022251006	Purchase of Air Conditioner	1,000,000	-
32030115	70411	23541800	03101	00120022251007	Counterpart Fund	30,000,000	10,000,000

NOTE:

32010302 NG-CARES (Micro Loans to MSEs N66,560,000)

32030115 State Government Counterpart Funding to access federal government grants - UNIDO

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022205200100 YOBE STATE HOTELS BOARD							
21					PERSONNEL COST	21,965,000	22,907,000
21010101	70472	23541800	02101	00120000000000	Consolidated Salary	21,965,000	22,907,000
32					CAPITAL EXPENDITURE	20,000,000	20,000,000
32010108	70472	23510300	03101	00120022252001	Rehab./Repairs of Residential Building	12,000,000	12,000,000
32010114	70472	23510300	03101	00120022252002	Construction of Toilet	2,000,000	2,000,000
32010119	70472	23541800	03101	00120022252003	Construction of Wall Fencing	1,500,000	1,500,000
32010129	70472	23541800	03101	00120022252004	Tree Planting/Landscaping	1,000,000	1,000,000
32010318	70472	23541800	03101	00120022252005	Rehab./Repairs of Power Generating Plants	500,000	500,000
32010399	70472	23541800	03101	00120022252006	Alternative Energy	1,000,000	1,000,000
32010611	70472	23510300	03101	00120022252007	Purchase of Beds & Beddings	2,000,000	2,000,000

NOTE:

- 32010108 Rehabilitation of 10 charlet at the State Hotel, Damaturu
- 32010114 Construction of Toilet VIP at the State Hotel, Damaturu
- 32010119 Construction of Damaged Wall Fence
- 32010129 Landscaping and beautification of Damaturu State Hotel Premises
- 32010318 Repairs of Power Generating set at the State Hotel
- 32010399 Procurement of 3no gas cookers
- 32010611 Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu

022205900100 YOBE STATE MICRO-FINANCE BANK							
21					PERSONNEL COST	648,000	648,000
21010101	70411	23541800	02101	00120000000000	Consolidated Salary	648,000	648,000
22					OVERHEAD COST	200,000,000	100,000,000
22040105	70411	23541800	02101	00120000000000	Grants to Government Owned Companies	200,000,000	100,000,000

022206100100 PRE-STRESS CONCRETE POLE INDUSTRY							
21					PERSONNEL COST	3,879,000	3,879,000
21010101	70411	23541800	02101	00120000000000	Consolidated Salary	3,879,000	3,879,000
22					OVERHEAD COST	10,000,000	10,000,000
22020406	70411	23541800	02101	00120000000000	Other Maintenance Services	10,000,000	10,000,000
32					CAPITAL EXPENDITURE	95,000,000	95,000,000
32010107	70411	23541800	03101	00120022261001	Rehab./Repairs of Office Building	25,000,000	25,000,000
32010301	70411	23541800	03101	00120022261002	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rid	70,000,000	70,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022700100100 MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION							
21					PERSONNEL COST	50,000,000	30,000,000
21010101	71051	23541800	02101	00030000000000	Consolidated Salary	50,000,000	30,000,000
22					OVERHEAD COST	200,000,000	102,000,000
22020406	71051	23541800	02101	00030000000000	Other Maintenance Services	27,000,000	26,500,000
22020501	71051	23541800	02101	00030000000000	Local Training	40,000,000	-
22020901	71051	23541800	02101	00030000000000	Bank Charges (other than interest)	3,000,000	500,000
22021001	71051	23541800	02101	00030000000000	Refreshment & Meals	10,000,000	10,000,000
22021003	71051	23541800	02101	00030000000000	Publicity & Advertisements	10,000,000	5,000,000
22021015	71051	23541800	02101	00030000000000	Monitoring and Evaluation	10,000,000	10,000,000
22040109	71051	23541800	02101	00030000000000	Grants to Communities/NGOs	100,000,000	50,000,000
32					CAPITAL EXPENDITURE	1,500,000,000	578,000,000
32030122	71051	23541800	03101	00030022701001	Grant to Communities/Private Institutions/Small-Sca	1,500,000,000	578,000,000

NOTE:

22020501 Training for the prospective entrepreneurs and collaboration with owners of various technical traders for apprenticeship training to 5000 youths

22040109 Procurement of Empowerment materials

32030122 Procurement of empowerment materials to support the existing MSMEs and Trade Union Cooperatives in the state

022800700100 YOBE STATE INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (YITDA)							
21					PERSONNEL COST	3,495,000	-
21010101	70831	23541800	02101	00110000000000	Consolidated Salary	3,495,000	-
22					OVERHEAD COST	44,000,000	100,000,000
22020101	70831	23541800	02101	00110000000000	Local Transport & Traveling - Training	-	4,000,000
22020102	70831	23541800	02101	00110000000000	Local Transport & Traveling - Others	2,400,000	2,400,000
22020301	70831	23541800	02101	00110000000000	Office Stationaries/Computer Consumables	3,600,000	3,600,000
22020404	70831	23541800	02101	00110000000000	Maintenance of Office/IT Equipment	10,000,000	20,000,000
22020406	70831	23541800	02101	00110000000000	Other Maintenance Services	18,000,000	48,000,000
22020702	70831	23541800	02101	00110000000000	Information Technology Consulting	10,000,000	22,000,000
32					CAPITAL EXPENDITURE	200,000,000	-
32010501	70831	23541800	03101	00110022807002	Purchase of Computers	80,000,000	-
32010601	70831	23541800	03101	00110022807003	Purchase of Chairs	20,000,000	-
32010306	70831	23541800	03101	00110022807001	Purchase of Broadcast & Communication Equipment	100,000,000	-

NOTE:

32010306 Purchase of Routers, Modem, Mifi, for distribution to youths under the Y-NET Projects and installation of mast

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022900100100 MINISTRY OF TRANSPORT AND ENERGY							
21					PERSONNEL COST	98,570,000	100,251,000
21010101	70451	23541800	02101	00170000000000	Consolidated Salary	98,570,000	100,251,000
22					OVERHEAD COST	222,400,000	179,200,000
22020101	70451	23541800	02101	00170000000000	Local Transport & Traveling - Training	26,500,000	26,500,000
22020201	70451	23541800	02101	00170000000000	Electricity Charges	5,000,000	5,000,000
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	10,000,000	20,000,000
22020401	70451	23541800	02101	00170000000000	Maintenance of Motor Vehicle	2,000,000	2,000,000
22020405	70451	23541800	02101	00170000000000	Maintenance of Plants/Generators	300,000	300,000
22020406	70451	23541800	02101	00170000000000	Other Maintenance Services	1,800,000	4,800,000
22020501	70451	23541800	02101	00170000000000	Local Training	30,000,000	40,000,000
22020706	70451	23541800	02101	00170000000000	Surveying Services	120,000,000	40,000,000
22020801	70451	23541800	02101	00170000000000	Motor Vehicle Fuel	1,000,000	1,650,000
22020803	70451	23541800	02101	00170000000000	Plant/Generator Fuel	1,050,000	1,200,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	50,000	50,000
22021001	70451	23541800	02101	00170000000000	Refreshment & Meals	3,500,000	3,500,000
22021003	70451	23541800	02101	00170000000000	Publicity & Advertisements	10,000,000	25,000,000
22021004	70451	23541800	02101	00170000000000	Medical Expenses	1,200,000	1,200,000
22021015	70451	23541800	02101	00170000000000	Monitoring and Evaluation	10,000,000	8,000,000
32					CAPITAL EXPENDITURE	2,883,000,000	4,703,000,000
32010203	70451	23541800	03101	00180022901001	Construction of Airports	1,000,000,000	1,950,000,000
32010207	70451	23541800	03101	00140022901002	Electricity Transmission Network	1,450,000,000	1,700,000,000
32010218	70451	23541800	03101	00140022901003	Rehab./Repairs of Electricity	140,500,000	240,500,000
32010299	70451	23541800	03101	00170022901004	Construction/Provision of Other Infrastructures	90,000,000	60,000,000
32010301	70451	23541800	03101	00170022901005	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	100,000,000	650,000,000
32010312	70451	23541800	03101	00170022901006	Purchase of Fire Fighting Equipment	100,000,000	100,000,000
32010501	70451	23541800	03101	00170022901007	Purchase of Computers	2,500,000	2,500,000

NOTE:

32010203 Retention for the Construction of Cargo International Airport

32010207 Provision of solar light at 5 major towns in the state

32010218 Repairs of over 4500 units of single and double arms solar street lights across the state; decommissioning, procurement and installation of single arms solar street lights at 5 major towns in the state - Potiskum, Gashua, Nguru, Geidam and Buni Yadi; Procurement and installation of 3500 units of 100w single arms solar street light at some selected towns

32010299 Construction of Motor Parks at Damaturu, Gashua, Geidam, Nguru, Gujba and Potiskum and Office Accommodation

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022900300100 RURAL ELECTRIFICATION BOARD (REB)							
21					PERSONNEL COST	187,555,000	180,324,000
21010101	70435	23541800	02101	00140000000000	Consolidated Salary	187,555,000	180,324,000
22					OVERHEAD COST	341,150,000	864,150,000
22020101	70435	23541800	02101	00140000000000	Local Transport & Traveling - Training	500,000	500,000
22020201	70435	23541800	02101	00140000000000	Electricity Charges	150,000	150,000
22020301	70435	23541800	02101	00140000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020405	70435	23541800	02101	00140000000000	Maintenance of Plants/Generators	10,000,000	27,000,000
22020501	70435	23541800	02101	00140000000000	Local Training	1,500,000	1,500,000
22020605	70435	23541800	02101	00140000000000	Cleaning and Fumigation Services	400,000	400,000
22020606	70435	23541800	02101	00140000000000	Land Use Charges	1,550,000	2,550,000
22020704	70435	23541800	02101	00140000000000	Engineering Services	1,500,000	2,500,000
22020801	70435	23541800	02101	00140000000000	Motor Vehicle Fuel	400,000	400,000
22020803	70435	23541800	02101	00140000000000	Plant/Generator Fuel	324,000,000	828,000,000
22020901	70435	23541800	02101	00140000000000	Bank Charges (other than interest)	150,000	150,000
22021001	70435	23541800	02101	00140000000000	Refreshment & Meals	250,000	250,000
22021004	70435	23541800	02101	00140000000000	Medical Expenses	250,000	250,000
32					CAPITAL EXPENDITURE	3,500,000,000	8,370,000,000
32010207	70435	23541800	03101	00140022903001	Electricity Transmission Network	3,000,000,000	7,951,000,000
32010304	70435	23541800	03101	00140022903002	Purchase of Power Plants	300,000,000	250,000,000
32010305	70435	23541800	03101	00140022903003	Purchase of Power Generating Sets	200,000,000	169,000,000

- NOTE:**
- 32010207 Extension of electricity network to Major towns within the state - Buni Gari, Damaturu, Potiskum, Gashua, Nguru and Geidam etc; Town Distribution Network (TDN) to communities in each of the 17 LGAs in the State - Dikumari, Murfa Kalam, Milbiyar, Garin Idi Barde, Musari, Kayeri, Maluri, Manawachi, Alluga, Koriel, Dumburi Masaba etc; Connection to National Grid of some communities that are not connected before within the state; Construction of Power substation to wards that are congested and overload within the cities in the State
- 32010304 Purchase of 300KVA Parkins, 500KVA Marranko and 100KVA Mikano Transformers in Damaturu
- 32010305 Purchase of 1no 800KVA Parkins Generator for Maternal and Child Center, Teaching Hospital, 1no 500KVA Caterpilla for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022905500100 YOBE ROAD TRAFFIC AGENCY (YOROTA)							
21					PERSONNEL COST	60,000,000	-
21010101	70451	23541800	02101	00170000000000	Consolidated Salary	60,000,000	-
22					OVERHEAD COST	73,275,000	76,500,000
22020102	70451	23541800	02101	00170000000000	Local Transport & Traveling - Others	1,000,000	1,725,000
22020210	70451	23541800	02101	00170000000000	Software Charges/Licence Renewal	1,000,000	-
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	2,500,000	4,500,000
22020305	70451	23541800	02101	00170000000000	Printing of Non Security Documents	15,000,000	-
22020309	70451	23541800	02101	00170000000000	Uniforms & Other Clothing	12,750,000	33,750,000
22020310	70451	23541800	02101	00170000000000	Teaching Aids/Instruction Materials	1,750,000	-
22020401	70451	23541800	02101	00170000000000	Maintainance of Motor Vehicle	5,000,000	-
22020406	70451	23541800	02101	00170000000000	Other Maintenance Services	23,000,000	5,000,000
22020501	70451	23541800	02101	00170000000000	Local Training	11,250,000	31,500,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	25,000	25,000
32					CAPITAL EXPENDITURE	133,225,000	138,000,000
32010107	70451	23541800	03101	00170022955001	Rehab/Repairs of Office Building	5,000,000	5,000,000
32010116	70451	23541800	03101	00170022955002	Construction of Car Porch/Shed	-	8,000,000
32010119	70451	23541800	03101	00170022955003	Construction of Wall Fencing	10,000,000	7,000,000
32010216	70451	23541800	03101	00170022955004	Boundary Pillars/Right of Ways/Road Signs	10,000,000	10,000,000
32010301	70451	23541800	03101	00170022955005	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	82,000,000	82,000,000
32010312	70451	23541800	03101	00170022955006	Purchase of Fire Fighting Equipment	5,000,000	3,000,000
32010405	70451	23541800	03101	00170022955007	Purchase of Motor Vehicles	6,225,000	8,000,000
32010501	70451	23541800	03101	00170022955008	Purchase of Computers	5,000,000	5,000,000
32010505	70451	23541800	03101	00170022955009	Purchase of Photocopiers	5,000,000	5,000,000
32010601	70451	23541800	03101	00170022955010	Purchase of Chairs	5,000,000	5,000,000

NOTE:

32010107 Construction of Quarter Guard

32010216 Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum

32010301 Purchase of 1no Crane for Potiskum Command

32010312 Purchase of 50no Fire Extinguishers for operational vehicle and other offices

32010501 Purchase of 12no Desktop Computers for vehicle registration at Potiskum, Nguru, Damaturu, Gashua and Buni Yadi

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
022905600100 CARGO AIRPORT AGENCY							
22					OVERHEAD COST	12,000,000	12,000,000
22020102	70454	23541800	02101	00180000000000	Local Transport & Traveling - Others	9,900,000	9,900,000
22020301	70454	23541800	02101	00180000000000	Office Stationaries/Computer Consumables	750,000	750,000
22020801	70454	23541800	02101	00180000000000	Motor Vehicle Fuel	1,300,000	1,300,000
22020901	70454	23541800	02101	00180000000000	Bank Charges (other than interest)	50,000	50,000
023400100100 MINISTRY OF WORKS							
21					PERSONNEL COST	330,499,000	330,595,000
21010101	70451	23541800	02101	00170000000000	Consolidated Salary	330,499,000	330,595,000
22					OVERHEAD COST	30,574,000	29,173,000
22020101	70451	23541800	02101	00170000000000	Local Transport & Traveling - Training	2,250,000	1,000,000
22020102	70451	23541800	02101	00170000000000	Local Transport & Traveling - Others	1,491,000	7,000,000
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	6,241,000	2,250,000
22020309	70451	23541800	02101	00170000000000	Uniforms & Other Clothing	2,500,000	2,100,000
22020403	70451	23541800	02101	00170000000000	Maintenance of Office/Residential Building	2,100,000	1,000,000
22020404	70451	23541800	02101	00170000000000	Maintenance of Office/IT Equipment	2,375,000	1,375,000
22020405	70451	23541800	02101	00170000000000	Maintenance of Plants/Generators	2,096,000	2,096,000
22020406	70451	23541800	02101	00170000000000	Other Maintenance Services	791,000	2,925,000
22020501	70451	23541800	02101	00170000000000	Local Training	1,000,000	300,000
22020801	70451	23541800	02101	00170000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020803	70451	23541800	02101	00170000000000	Plant/Generator Fuel	5,000	2,000,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	1,400,000	327,000
22021003	70451	23541800	02101	00170000000000	Publicity & Advertisements	1,400,000	1,400,000
22021004	70451	23541800	02101	00170000000000	Medical Expenses	3,925,000	1,400,000
22021015	70451	23541800	02101	00170000000000	Monitoring and Evaluation	2,000,000	3,000,000
32					CAPITAL EXPENDITURE	8,594,240,000	5,666,240,000
32010101	70451	23541800	03101	00170023401001	Construction/Provision of Office Building	18,000,000	-
32010202	70451	23541800	03101	00170023401002	Construction of Roads & Bridges	7,150,240,000	4,483,240,000
32010209	70451	23541800	03101	00170023401003	Construction of Sewage/Drainage & Culverts	250,000,000	250,000,000
32010221	70451	23541800	03101	00170023401004	Rehab./Repairs of Roads	700,000,000	800,000,000
32010299	70451	23510300	03101	00170023401005	Construction/Provision of Other Infrastructures	343,000,000	-
32010301	70451	23541800	03101	00170023401006	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	100,000,000	100,000,000
32010322	70451	23541800	03101	00170023401007	Purchase of Spare Parts and Tools	30,000,000	30,000,000
32030109	70451	23541800	03101	00170023401008	Research & Development	3,000,000	3,000,000

NOTE:

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010101					Construction of Office Building at Potiskum Asphalt Plant		
32010202					Construction of Township Roads and Drainages in Five (5) Local Government Areas: Construction of 16Km Kukuri - Dawasa Road, 4Km Fadawa - Daya, 25.5Km Damaturu - Kalallawa - Gabai Road, 18Km Danchuwa - Garin Abba - Garin Bingel Road, Ngelzarma-Mashio-Alagarno Road, 16Km Nguru - Balanguwa Road, 12 - Gubana surface dresses Road, Construction of Waziri Ibrahim Estate - Sumsumma Roads and Drainages, Fika - Maluri Road, Kalgeri - Ma'anna Road, 30km Dogon Kuka - Daura Road, Ngelzarma - Ngelshengele, Balanguwa - Kumaganam, 16Km Nguru - Balanguwa (Stone Base), 10Km Chumbusko - Tagali (Asphalt Road) 10Km Teteba - Gulani, Machina - Karmashe, Damaturu - Western Water Course, Earth Road Lawan Bukarti - Ma'anna, Kasaisa - IDPs Camp Road linking Gujba/Maiduguri bye-pass, Dawasa - Chukuriwa - Kukuri Earth Road, Maisandari - Gambir, Kafiya - Toshia, Bara - Jibulwa, Babbangida - Koriyel, Potiskum - Degubi, Furi - Damakasu, Afunori - Mirwa - Majakura - Bombori 28Km Road, Gashu'a - Dumburi - Masaba - Dadigar (25Km Road), Geidam - Damakarwa, Geidam - Kusur - Gumsa - Lantewa, Kayayya - Gumsa, Geidam - Fuchimiram - Kareto, Illela mini bridge, 47Km Tikau - Jajere Road, 18Km Kafiya - Toshia, Dumbol - Kafiya, Girgir - Karege Road, Yusufari - Karasuwa - Kumaganam - Mayori (30Km Trans-saharan Road), construction of Quadraple cell Box Culverts at Siminti - Godowoli Road. Construction of Roads and Drainage/Parking Lot at YSUTH Damaturu, 2 Span Bridge at Jumbam Town, 2 span Bridge at Gadaka Town.		
32010221					Completion of Road 205Km Damaturu-Kalallawa-Gabei Road, 18Km Danchuwa Garin Abba; Garin Singel Road, 16Km Nguru Balanguwa Road, 12 Gubana surface		
32010299					Construction of City Gates in Damaturu		

023400400100 YOBE ROAD MAINTENANCE AGENCY (YORMA)							
22					OVERHEAD COST	8,000,000	8,000,000
22020102	70451	23541800	02101	00170000000000	Local Transport & Traveling - Others	1,210,000	1,210,000
22020301	70451	23541800	02101	00170000000000	Office Stationaries/Computer Consumables	1,500,000	1,500,000
22020406	70451	23541800	02101	00170000000000	Other Maintenance Services	5,000,000	5,000,000
22020901	70451	23541800	02101	00170000000000	Bank Charges (other than interest)	20,000	20,000
22021004	70451	23541800	02101	00170000000000	Medical Expenses	270,000	270,000
32					CAPITAL EXPENDITURE	700,000,000	400,000,000
32010221	70451	23541800	03101	00170023404001	Rehab./Repairs of Roads	500,000,000	400,000,000
32010301	70451	23541800	03101	00170023404002	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	200,000,000	-

NOTE:

- 32010221 Repairs of Roads in Yunusari, Yusufari, Damaturu, Potiskum, Gashua, Geidam and Nguru
32010301 Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
023800100100 MINISTRY OF BUDGET & ECONOMIC PLANNING							
21					PERSONNEL COST	92,445,000	95,165,000
21010101	70132	23541800	02101	00130000000000	Consolidated Salary	92,445,000	95,165,000
22					OVERHEAD COST	431,500,000	197,500,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	30,000,000	10,000,000
22020203	70132	23541800	02101	00130000000000	Internet Access Charges	40,000,000	-
22020210	70132	23541800	02101	00130000000000	Software Charges/Licence Renewal	15,000,000	5,000,000
22020303	70132	23541800	02101	00130000000000	News Papers	300,000	300,000
22020304	70132	23541800	02101	00130000000000	Magazines & Periodicals	200,000	200,000
22020305	70132	23541800	02101	00130000000000	Printing of Non Security Documents	60,000,000	20,000,000
22020309	70132	23541800	02101	00130000000000	Uniforms & Other Clothing	300,000	300,000
22020401	70132	23541800	02101	00130000000000	Maintenance of Motor Vehicle	2,000,000	2,000,000
22020402	70132	23541800	02101	00130000000000	Maintenance of Office Furniture	400,000	400,000
22020404	70132	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	1,600,000	1,600,000
22020405	70132	23541800	02101	00130000000000	Maintenance of Plants/Generators	400,000	400,000
22020406	70132	23541800	02101	00130000000000	Other Maintenance Services	50,000,000	20,000,000
22020501	70132	23541800	02101	00130000000000	Local Training	144,000,000	50,000,000
22020803	70132	23541800	02101	00130000000000	Plant/Generator Fuel	4,000,000	4,000,000
22020901	70132	23541800	02101	00130000000000	Bank Charges (other than interest)	100,000	100,000
22021004	70132	23541800	02101	00130000000000	Medical Expenses	2,200,000	2,200,000
22021007	70132	23541800	02101	00130000000000	Welfare Packages	1,000,000	1,000,000
22021014	70132	23541800	02101	00130000000000	Annual Budget Expenses & Administration	30,000,000	30,000,000
22021015	70132	23541800	02101	00130000000000	Monitoring and Evaluation	50,000,000	50,000,000
32					CAPITAL EXPENDITURE	598,075,000	416,075,000
32010107	70132	23510300	03101	00130023801001	Rehab./Repairs of Office Building	62,000,000	-
32010501	70132	23541800	03101	00130023801002	Purchase of Computers	10,000,000	20,000,000
32010604	70132	23541800	03101	00130023801003	Purchase of Television Sets	400,000	400,000
32010606	70132	23541800	03101	00130023801004	Purchase of Air Conditioner	600,000	600,000
32030109	70132	23541800	03101	00130023801005	Research & Development	50,000,000	20,000,000
32030115	70132	23541800	03101	00130023801006	Counterpart Fund	270,000,000	170,000,000
32030122	70132	23541800	09301	00130023801007	Grant to Communities/Private Institutions/Small-Sca	205,075,000	205,075,000

NOTE:

- 32030109 Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers
- 32030115 Government Counterpart Funding for United Nation Fund for Population Activities (UNFPA)
- 32030122 NG-CARES (State Coordination Unit)

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
023800100200 BUDGET MONITORING & INSPECTION							
22					OVERHEAD COST	2,400,000	2,400,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	850,000	850,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	700,000	700,000
22020501	70132	23541800	02101	00130000000000	Local Training	850,000	850,000
023800100300 STATISTICS DEPARTMENT							
22					OVERHEAD COST	1,800,000	1,800,000
22020101	70132	23541800	02101	00130000000000	Local Transport & Traveling - Training	300,000	300,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	150,000	150,000
22020305	70132	23541800	02101	00130000000000	Printing of Non Security Documents	200,000	200,000
22020405	70132	23541800	02101	00130000000000	Maintenance of Plants/Generators	150,000	150,000
22020501	70132	23541800	02101	00130000000000	Local Training	300,000	300,000
22020803	70132	23541800	02101	00130000000000	Plant/Generator Fuel	150,000	150,000
22021004	70132	23541800	02101	00130000000000	Medical Expenses	550,000	550,000
023800100400 DONOR COORDINATION UNIT							
22					OVERHEAD COST	6,000,000	6,000,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	3,000,000	3,000,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020501	70132	23541800	02101	00130000000000	Local Training	2,000,000	2,000,000
023800100500 NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)							
22					OVERHEAD COST	7,500,000	7,500,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	4,000,000	4,000,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020501	70132	23541800	02101	00130000000000	Local Training	2,500,000	2,500,000
023800100600 STATE DEVELOPMENT PLAN (SDP)							
22					OVERHEAD COST	49,723,000	30,000,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	15,000,000	5,000,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,500,000	1,500,000
22020501	70132	23541800	02101	00130000000000	Local Training	20,000,000	10,000,000
22021001	70132	23541800	02101	00130000000000	Refreshment & Meals	5,223,000	5,500,000
22021002	70132	23541800	02101	00130000000000	Honorarium & Sitting Allowance	8,000,000	8,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
023800400100 STATE BUREAU OF STATISTICS (SBS)							
22					OVERHEAD COST	24,000,000	24,000,000
22020102	70132	23541800	02101	00130000000000	Local Transport & Traveling - Others	3,000,000	3,000,000
22020301	70132	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	3,000,000	3,000,000
22020305	70132	23541800	02101	00130000000000	Printing of Non Security Documents	3,000,000	3,000,000
22020405	70132	23541800	02101	00130000000000	Maintenance of Plants/Generators	3,000,000	3,000,000
22020501	70132	23541800	02101	00130000000000	Local Training	3,000,000	3,000,000
22020803	70132	23541800	02101	00130000000000	Plant/Generator Fuel	3,000,000	3,000,000
22021001	70132	23541800	02101	00130000000000	Refreshment & Meals	2,000,000	2,000,000
22021002	70132	23541800	02101	00130000000000	Honorarium & Sitting Allowance	2,000,000	2,000,000
22021004	70132	23541800	02101	00130000000000	Medical Expenses	2,000,000	2,000,000
025000100100 FISCAL RESPONSIBILITY BOARD (FRB)							
21					PERSONNEL COST	28,945,000	53,630,000
21010101	70112	23541800	02101	00130000000000	Consolidated Salary	28,945,000	40,630,000
21020101	70112	23541800	02101	00130000000000	Non Regular Allowances	-	13,000,000
22					OVERHEAD COST	98,040,000	98,040,000
22020102	70112	23541800	02101	00130000000000	Local Transport & Traveling - Others	5,000,000	5,000,000
22020201	70112	23541800	02101	00130000000000	Electricity Charges	1,900,000	1,900,000
22020210	70112	23541800	02101	00130000000000	Software Charges/Licence Renewal	2,000,000	2,000,000
22020301	70112	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	5,000,000	5,000,000
22020305	70112	23541800	02101	00130000000000	Printing of Non Security Documents	7,040,000	7,040,000
22020401	70112	23541800	02101	00130000000000	Maintenance of Motor Vehicle	1,500,000	1,500,000
22020404	70112	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	2,000,000	2,000,000
22020405	70112	23541800	02101	00130000000000	Maintenance of Plants/Generators	1,600,000	1,600,000
22020406	70112	23541800	02101	00130000000000	Other Maintenance Services	3,000,000	3,000,000
22020501	70112	23541800	02101	00130000000000	Local Training	20,000,000	20,000,000
22020803	70112	23541800	02101	00130000000000	Plant/Generator Fuel	5,200,000	5,200,000
22020901	70112	23541800	02101	00130000000000	Bank Charges (other than interest)	10,000	10,000
22021003	70112	23541800	02101	00130000000000	Publicity & Advertisements	4,790,000	4,790,000
22021007	70112	23541800	02101	00130000000000	Welfare Packages	3,000,000	3,000,000
22021015	70112	23541800	02101	00130000000000	Monitoring and Evaluation	36,000,000	36,000,000
32					CAPITAL EXPENDITURE	52,000,000	2,000,000
32010405	70112	23541800	03101	00130025001001	Purchase of Motor Vehicles	12,000,000	-
32030109	70112	23541800	03101	00130025001002	Research & Development	40,000,000	2,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
025200100100 MINISTRY OF WATER RESOURCES							
21					PERSONNEL COST	67,442,000	70,495,000
21010101	70631	23541800	02101	00100000000000	Consolidated Salary	67,442,000	70,495,000
22					OVERHEAD COST	25,000,000	28,000,000
22020101	70631	23541800	02101	00100000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	70631	23541800	02101	00100000000000	Local Transport & Traveling - Others	5,250,000	5,250,000
22020401	70631	23541800	02101	00100000000000	Maintenance of Motor Vehicle	500,000	500,000
22020402	70631	23541800	02101	00100000000000	Maintenance of Office Furniture	200,000	200,000
22020404	70631	23541800	02101	00100000000000	Maintenance of Office/IT Equipment	5,160,000	5,160,000
22020406	70631	23541800	02101	00100000000000	Other Maintenance Services	5,000,000	8,000,000
22020501	70631	23541800	02101	00100000000000	Local Training	6,050,000	6,050,000
22020801	70631	23541800	02101	00100000000000	Motor Vehicle Fuel	100,000	100,000
22020802	70631	23541800	02101	00100000000000	Other Transport Equipment Fuel	200,000	200,000
22020803	70631	23541800	02101	00100000000000	Plant/Generator Fuel	500,000	500,000
22020901	70631	23541800	02101	00100000000000	Bank Charges (other than interest)	40,000	40,000
22021004	70631	23541800	02101	00100000000000	Medical Expenses	1,000,000	1,000,000
32					CAPITAL EXPENDITURE	4,945,000,000	990,000,000
32010209	70631	23541800	03101	00100025201001	Construction of Sewage/Drainage & Culverts	10,000,000	10,000,000
32010210	70631	23541800	03101	00100025201002	Construction of Dams	150,000,000	100,000,000
32010214	70631	23541800	03101	00100025201003	Boreholes & Other Water Facilities	4,500,000,000	700,000,000
32010220	70631	23541800	03101	00100025201004	Rehab./Repairs of Water Facilities	250,000,000	170,000,000
32010501	70631	23541800	03101	00100025201005	Purchase of Computers	5,000,000	2,000,000
32010904	70631	23541800	03101	00100025201006	Laboratory/Medical Equipment	30,000,000	8,000,000

NOTE:

32010209 Construction of Dykes and Control Gates

32010210 Construction of Ponds depression earth ponds irrigation schemes

32010214 Damaturu Regional Water Supply - Sustainability and scale up by reticulation to all communities within Damaturu Metropolis, Constructions of Boreholes, Rehabilitations in major towns and constituency boreholes

32010220 Rehabilitation of water facilities across the state as per the submission received from CSOs

32010904 Procurement of reagents and chemicals

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
025210200100 YOBE STATE WATER CORPORATION							
21					PERSONNEL COST	333,158,000	330,765,000
21010101	70631	23541800	02101	00100000000000	Consolidated Salary	333,158,000	330,765,000
22					OVERHEAD COST	156,166,000	212,166,000
22020101	70631	23541800	02101	00100000000000	Local Transport & Traveling - Training	1,200,000	1,200,000
22020102	70631	23541800	02101	00100000000000	Local Transport & Traveling - Others	1,800,000	1,800,000
22020201	70631	23541800	02101	00100000000000	Electricity Charges	130,166,000	183,166,000
22020301	70631	23541800	02101	00100000000000	Office Stationaries/Computer Consumables	2,300,000	2,300,000
22020309	70631	23541800	02101	00100000000000	Uniforms & Other Clothing	300,000	300,000
22020401	70631	23541800	02101	00100000000000	Maintenance of Motor Vehicle	2,000,000	2,000,000
22020405	70631	23541800	02101	00100000000000	Maintenance of Plants/Generators	2,000,000	2,000,000
22020406	70631	23541800	02101	00100000000000	Other Maintenance Services	3,800,000	3,800,000
22020501	70631	23541800	02101	00100000000000	Local Training	400,000	400,000
22020801	70631	23541800	02101	00100000000000	Motor Vehicle Fuel	1,600,000	1,600,000
22020803	70631	23541800	02101	00100000000000	Plant/Generator Fuel	10,000,000	13,000,000
22020901	70631	23541800	02101	00100000000000	Bank Charges (other than interest)	100,000	100,000
22021004	70631	23541800	02101	00100000000000	Medical Expenses	500,000	500,000
32					CAPITAL EXPENDITURE	2,138,000,000	2,188,000,000
32010107	70631	23541800	03101	00100025202001	Rehab./Repairs of Office Building	20,000,000	17,000,000
32010208	70631	23541800	03101	00100025202002	Water Distribution Network	60,000,000	40,000,000
32010214	70631	23541800	03101	00100025202003	Boreholes & Other Water Facilities	670,000,000	1,453,000,000
32010218	70631	23541800	03101	00100025202004	Rehab./Repairs of Electricity	27,000,000	15,000,000
32010220	70631	23541800	03101	00100025202005	Rehab./Repairs of Water Facilities	700,000,000	300,000,000
32010301	70631	23541800	03101	00100025202006	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	80,000,000	50,000,000
32010305	70631	23541800	03101	00100025202007	Purchase of Power Generating Sets	150,000,000	60,000,000
32010309	70631	23541800	03101	00100025202008	Purchase of Water Supply Equipment	350,000,000	200,000,000
32010314	70631	23541800	03101	00100025202009	Purchase of Electrical Equipment	30,000,000	20,000,000
32010318	70631	23541800	03101	00100025202010	Rehab./Repairs of Power Generating Plants	20,000,000	10,000,000
32010322	70631	23541800	03101	00100025202011	Purchase of Spare Parts and Tools	25,000,000	20,000,000
32010406	70631	23541800	03101	00100025202012	Purchase of Tricycles	6,000,000	3,000,000

NOTE:

- 32010107 Renovation of Area Offices in Nguru, Potiskum, Buniyadi and Damaturu
- 32010208 Distribution of pipelines in Damaturu, Potiskum and Nguru
- 32010214 Drilling of 15nos boreholes complete with accessories and drilling of 15nos replacement boreholes across the State
- 32010218 Repairs/replacement of transformer oil,electric poles, wires, insulators and other appliances
- 32010220 Repairs/replacement of riser pipes,extension/repairs of pipelines,boreholes and general services

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010309 Procurement of submersible pumps, cables, starters and other accessories

32010314 Procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits

32010322 Purchase of spare parts, plumbing tools, diggers, shovels, hacksaws and other kits

025210300100 RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)							
21					PERSONNEL COST	118,911,000	121,347,000
21010101	70631	23541800	02101	00100000000000	Consolidated Salary	118,911,000	121,347,000
22					OVERHEAD COST	42,000,000	42,000,000
22020101	70631	23541800	02101	00100000000000	Local Transport & Traveling - Training	4,500,000	4,500,000
22020102	70631	23541800	02101	00100000000000	Local Transport & Traveling - Others	1,050,000	1,050,000
22020104	70631	23541800	02101	00100000000000	International Transport & Traveling - Others	3,750,000	3,750,000
22020301	70631	23541800	02101	00100000000000	Office Stationaries/Computer Consumables	750,000	750,000
22020309	70631	23541800	02101	00100000000000	Uniforms & Other Clothing	1,250,000	1,250,000
22020401	70631	23541800	02101	00100000000000	Maintenance of Motor Vehicle	1,250,000	1,250,000
22020404	70631	23541800	02101	00100000000000	Maintenance of Office/IT Equipment	5,000,000	5,000,000
22020406	70631	23541800	02101	00100000000000	Other Maintenance Services	1,000,000	1,000,000
22020501	70631	23541800	02101	00100000000000	Local Training	5,000,000	5,000,000
22020606	70631	23541800	02101	00100000000000	Land Use Charges	2,500,000	2,500,000
22020801	70631	23541800	02101	00100000000000	Motor Vehicle Fuel	4,000,000	4,000,000
22020803	70631	23541800	02101	00100000000000	Plant/Generator Fuel	11,750,000	11,750,000
22020901	70631	23541800	02101	00100000000000	Bank Charges (other than interest)	200,000	200,000
32					CAPITAL EXPENDITURE	860,000,000	560,000,000
32010214	70631	23541800	03101	00100025203001	Boreholes & Other Water Facilities	300,000,000	200,000,000
32010220	70631	23541800	03101	00100025203002	Rehab./Repairs of Water Facilities	150,000,000	150,000,000
32010299	70631	23541800	03101	00100025203003	Construction/Provision of Other Infrastructures	30,000,000	50,000,000
32010305	70631	23541800	03101	00100025203004	Purchase of Power Generating Sets	87,000,000	15,000,000
32010309	70631	23541800	03101	00100025203005	Purchase of Water Supply Equipment	120,000,000	120,000,000
32010322	70631	23541800	03101	00100025203006	Purchase of Spare Parts and Tools	50,000,000	2,000,000
32010601	70631	23541800	03101	00100025203007	Purchase of Chairs	1,000,000	1,000,000
32010602	70631	23541800	03101	00100025203008	Purchase of Tables	1,500,000	1,500,000
32010603	70631	23541800	03101	00100025203009	Purchase of Safes/File Cabinets/Cupboards	500,000	500,000
32030115	70631	23541800	03101	00100025203010	Counterpart Fund	120,000,000	20,000,000

NOTE:

32010214 Drilling and Installation of 11no 6 diametre solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yusufari

32010220 Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010299 Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state
32010305 Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa & Yunusari
32010309 Supply of borehole drilling materials (drilling pipes , chemicals, caasing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state
32010322 Supply of spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota hilux
32030115 Counterpart Funding (UNICEF/DFID, PEWASH, DGIS-ASWA II and Scalling up of WASH Implementation in State)

025300100100 MINISTRY OF HOUSING & URBAN DEVELOPMENT							
21					PERSONNEL COST	143,445,000	138,172,000
21010101	70611	23541800	02101	00060000000000	Consolidated Salary	143,445,000	138,172,000
22					OVERHEAD COST	58,000,000	40,000,000
22020102	70611	23541800	02101	00060000000000	Local Transport & Traveling - Others	10,000,000	7,500,000
22020201	70611	23541800	02101	00060000000000	Electricity Charges	1,200,000	300,000
22020301	70611	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	1,350,000	1,500,000
22020401	70611	23541800	02101	00060000000000	Maintenance of Motor Vehicle	400,000	10,000,000
22020406	70611	23541800	02101	00060000000000	Other Maintenance Services	3,000,000	1,200,000
22020706	70611	23541800	02101	00060000000000	Surveying Services	10,000,000	-
22020801	70611	23541800	02101	00060000000000	Motor Vehicle Fuel	1,500,000	1,000,000
22020803	70611	23541800	02101	00060000000000	Plant/Generator Fuel	2,500,000	2,100,000
22020901	70611	23541800	02101	00060000000000	Bank Charges (other than interest)	5,000	200,000
22021004	70611	23541800	02101	00060000000000	Medical Expenses	2,400,000	1,200,000
22021015	70611	23541800	02101	00060000000000	Monitoring and Evaluation	25,645,000	15,000,000
32					CAPITAL EXPENDITURE	560,000,000	280,000,000
32010101	70611	23541800	03101	00060025301001	Construction/Provision of Office Building	200,000,000	40,000,000
32010108	70611	23541800	03101	00060025301002	Rehab./Repairs of Residential Building	90,000,000	200,000,000
32010199	70611	23541800	03101	00060025301003	Construction of Other Building	50,000,000	-
32010322	70611	23541800	03101	00060025301004	Purchase of Spare Parts and Tools	50,000,000	-
32010501	70611	23541800	03101	00060025301005	Purchase of Computers	10,000,000	10,000,000
32030109	70611	23541800	03101	00060025301006	Research & Development	80,000,000	30,000,000
32030119	70611	23541800	03101	00060025301007	Maps, Survey and Design	80,000,000	-

NOTE:

22020102 Annual Council Meeting
32010108 Rehabilitation of Yobe State Government Lodge at Maine-Soroa Niger Republic
32010199 Construction of Workshop for ACs & Fridges etc Repairs
32010322 Procurement of workshop tools and engineering equipments
32010501 Procurement of ICT Software and tools

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32030119 House rating at the major towns across the state

025300700100 FIRE AND RESCUE SERVICE							
21					PERSONNEL COST	172,280,000	170,262,000
21010101	70321	23541800	02101	00060000000000	Consolidated Salary	172,280,000	170,262,000
22					OVERHEAD COST	41,650,000	41,650,000
22020101	70321	23541800	02101	00060000000000	Local Transport & Traveling - Training	1,750,000	1,750,000
22020301	70321	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	5,000,000	5,000,000
22020401	70321	23541800	02101	00060000000000	Maintenance of Motor Vehicle	30,100,000	30,100,000
22020404	70321	23541800	02101	00060000000000	Maintenance of Office/IT Equipment	1,000,000	1,000,000
22020405	70321	23541800	02101	00060000000000	Maintenance of Plants/Generators	500,000	500,000
22020701	70321	23541800	02101	00060000000000	Financial Consulting	150,000	150,000
22020801	70321	23541800	02101	00060000000000	Motor Vehicle Fuel	1,200,000	1,200,000
22020803	70321	23541800	02101	00060000000000	Plant/Generator Fuel	800,000	800,000
22020901	70321	23541800	02101	00060000000000	Bank Charges (other than interest)	50,000	50,000
22021004	70321	23541800	02101	00060000000000	Medical Expenses	1,100,000	1,100,000
32					CAPITAL EXPENDITURE	243,000,000	143,000,000
32010312	70321	23541800	03101	00060025307001	Purchase of Fire Fighting Equipment	230,000,000	130,000,000
32010601	70321	23541800	03101	00060025307002	Purchase of Chairs	6,500,000	6,500,000
32010602	70321	23541800	03101	00060025307003	Purchase of Tables	6,500,000	6,500,000

NOTE:

32010312 Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
025301000100 HOUSING & PROPERTY DEVELOPMENT CORPORATION							
21					PERSONNEL COST	34,439,000	37,295,000
21010101	70611	23541800	02101	00060000000000	Consolidated Salary	34,439,000	37,295,000
22					OVERHEAD COST	15,600,000	15,600,000
22020101	70611	23541800	02101	00060000000000	Local Transport & Traveling - Training	785,000	285,000
22020102	70611	23541800	02101	00060000000000	Local Transport & Traveling - Others	1,500,000	3,500,000
22020301	70611	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	1,200,000	3,700,000
22020405	70611	23541800	02101	00060000000000	Maintenance of Plants/Generators	1,575,000	575,000
22020501	70611	23541800	02101	00060000000000	Local Training	2,500,000	6,500,000
22020802	70611	23541800	02101	00060000000000	Other Transport Equipment Fuel	1,290,000	290,000
22020901	70611	23541800	02101	00060000000000	Bank Charges (other than interest)	15,000	15,000
22021003	70611	23541800	02101	00060000000000	Publicity & Advertisements	500,000	500,000
22021004	70611	23541800	02101	00060000000000	Medical Expenses	235,000	235,000
22021015	70611	23541800	02101	00060000000000	Monitoring and Evaluation	6,000,000	-
32					CAPITAL EXPENDITURE	1,000,000,000	1,000,000,000
32010102	70611	23541800	03101	00060025310001	Construction/Provision of Residential Building	1,000,000,000	1,000,000,000

NOTE:

32010102 Construction of Legislative Quarters

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
026000300100 YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)							
21					PERSONNEL COST	237,746,000	248,257,000
21010101	70611	23541800	02101	00060000000000	Consolidated Salary	237,746,000	248,257,000
22					OVERHEAD COST	128,925,000	130,925,000
22020101	70611	23541800	02101	00060000000000	Local Transport & Traveling - Training	2,500,000	2,500,000
22020102	70611	23541800	02101	00060000000000	Local Transport & Traveling - Others	5,500,000	5,500,000
22020301	70611	23541800	02101	00060000000000	Office Stationaries/Computer Consumables	3,950,000	3,950,000
22020401	70611	23541800	02101	00060000000000	Maintenance of Motor Vehicle	1,350,000	1,350,000
22020403	70611	23541800	02101	00060000000000	Maintenance of Office/Residential Building	240,000	240,000
22020405	70611	23541800	02101	00060000000000	Maintenance of Plants/Generators	350,000	350,000
22020406	70611	23541800	02101	00060000000000	Other Maintenance Services	110,000,000	112,000,000
22020501	70611	23541800	02101	00060000000000	Local Training	1,750,000	1,750,000
22020801	70611	23541800	02101	00060000000000	Motor Vehicle Fuel	500,000	500,000
22020803	70611	23541800	02101	00060000000000	Plant/Generator Fuel	1,200,000	1,200,000
22020901	70611	23541800	02101	00060000000000	Bank Charges (other than interest)	1,050,000	1,050,000
22021004	70611	23541800	02101	00060000000000	Medical Expenses	535,000	535,000
32					CAPITAL EXPENDITURE	860,000,000	770,000,000
32010111	70611	23541800	03101	00060026003001	Acquisition of Land	350,000,000	500,000,000
32010308	70611	23541800	03101	00060026003002	Purchase of Surveying Equipment	200,000,000	200,000,000
32010501	70611	23541800	03101	00060026003003	Purchase of Computers	30,000,000	20,000,000
32030119	70611	23541800	03101	00060026003004	Maps, Survey and Design	280,000,000	50,000,000

NOTE:

- 22020406 Repairs of vehicle for marketing services and Establishment of marketing units
- 32010111 Settle the compensation of land for establishment of Police Training College in Damaturu; Compensation of Land acquired for the construction of Police Station and Barracks in Nayi Nawa ward, Damaturu; Payment for 2 years ground rent of Yobe State Properties in Kaduna (2020-2022) and other logistics; Payment for compensation of compulsory land acquired for construction of mass housing projects in Geidam/ Yunusari towns; and compensation of land acquired for the construction of Wachakal Airport
- 32010308 Upgrading of YOGIS surveying equipment by CEE castle from analogue to digital;
- 32030119 Development of Damaturu/Potiskum/Bade Master Plan

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
031801100100 JUDICIAL SERVICE COMMISSION							
21					PERSONNEL COST	28,642,000	36,505,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	28,642,000	36,505,000
22					OVERHEAD COST	40,600,000	40,600,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	540,000	540,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	20,000,000	20,000,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	900,000	900,000
22020305	70331	23541800	02101	00020000000000	Printing of Non Security Documents	100,000	100,000
22020309	70331	23541800	02101	00020000000000	Uniforms & Other Clothing	5,000,000	5,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	225,000	225,000
22020403	70331	23541800	02101	00020000000000	Maintenance of Office/Residential Building	100,000	100,000
22020405	70331	23541800	02101	00020000000000	Maintenance of Plants/Generators	100,000	100,000
22020501	70331	23541800	02101	00020000000000	Local Training	7,000,000	7,000,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	600,000	600,000
22020803	70331	23541800	02101	00020000000000	Plant/Generator Fuel	150,000	150,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	25,000	25,000
22021001	70331	23541800	02101	00020000000000	Refreshment & Meals	500,000	500,000
22021002	70331	23541800	02101	00020000000000	Honorarium & Sitting Allowance	5,000,000	5,000,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	360,000	360,000
32					CAPITAL EXPENDITURE	70,000,000	6,000,000
32010199	70331	23541800	03101	00020031811001	Construction of Other Building	50,000,000	-
32010209	70331	23541800	03101	00020031811002	Construction of Sewage/Drainage & Culverts	20,000,000	6,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
031805100100 HIGH COURT OF JUSTICE							
21					PERSONNEL COST	469,337,000	470,822,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	469,337,000	470,822,000
22					OVERHEAD COST	294,805,000	145,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	5,000	5,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	800,000	800,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	3,000,000	3,000,000
22020304	70331	23541800	02101	00020000000000	Magazines & Periodicals	600,000	600,000
22020305	70331	23541800	02101	00020000000000	Printing of Non Security Documents	12,000,000	12,000,000
22020306	70331	23541800	02101	00020000000000	Printing of Security Documents	3,000,000	3,000,000
22020309	70331	23541800	02101	00020000000000	Uniforms & Other Clothing	10,000,000	7,000,000
22020310	70331	23541800	02101	00020000000000	Teaching Aids/Instruction Materials	3,000,000	3,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	1,200,000	1,200,000
22020402	70331	23541800	02101	00020000000000	Maintenance of Office Furniture	500,000	500,000
22020404	70331	23541800	02101	00020000000000	Maintenance of Office/IT Equipment	200,000	200,000
22020405	70331	23541800	02101	00020000000000	Maintenance of Plants/Generators	500,000	500,000
22020406	70331	23541800	02101	00020000000000	Other Maintenance Services	180,000,000	80,000,000
22020501	70331	23541800	02101	00020000000000	Local Training	12,000,000	14,000,000
22020802	70331	23541800	02101	00020000000000	Other Transport Equipment Fuel	500,000	4,000,000
22020803	70331	23541800	02101	00020000000000	Plant/Generator Fuel	4,000,000	500,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	2,000,000	200,000
22021002	70331	23541800	02101	00020000000000	Honorarium & Sitting Allowance	60,000,000	5,000,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	1,500,000	1,500,000
22021015	70331	23541800	02101	00020000000000	Monitoring and Evaluation	-	3,000,000
32					CAPITAL EXPENDITURE	700,000,000	762,000,000
32010101	70331	23541800	03101	00020031851001	Construction/Provision of Office Building	300,000,000	200,000,000
32010102	70331	23541800	03101	00020031851002	Construction/Provision of Residential Building	100,000,000	150,000,000
32010107	70331	23541800	03101	00020031851003	Rehab./Repairs of Office Building	150,000,000	150,000,000
32010119	70331	23541800	03101	00020031851004	Construction of Wall Fencing	70,000,000	70,000,000
32010129	70331	23541800	03101	00020031851005	Tree Planting/Landscaping	-	10,000,000
32010214	70331	23541800	03101	00020031851006	Boreholes & Other Water Facilities	-	8,000,000
32010305	70331	23541800	03101	00020031851007	Purchase of Power Generating Sets	-	40,000,000
32010405	70331	23541800	03101	00020031851008	Purchase of Motor Vehicles	-	40,000,000
32010501	70331	23541800	03101	00020031851009	Purchase of Computers	-	6,000,000
32010601	70331	23541800	03101	00020031851010	Purchase of Chairs	15,000,000	5,000,000
32010602	70331	23541800	03101	00020031851011	Purchase of Tables	15,000,000	70,000,000
32010603	70331	23541800	03101	00020031851012	Purchase of Safes/File Cabinets/Cupboards	10,000,000	5,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010606	70331	23541800	03101	00020031851013	Purchase of Air Conditioner	20,000,000	4,000,000
32010608	70331	23541800	03101	00020031851014	Purchase of Shelves	20,000,000	4,000,000

NOTE:

- 32010101 Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika
- 32010102 Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika
- 32010107 Rehabilitation of High Court Damaturu and other 5 Courts
- 32010119 Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika
- 32010601 Provision of Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika
- 32010602 Provision of Tables to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika
- 32010603 Provision of File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika
- 32010606 Provision of Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika
- 32010608 Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika

031805200100 SHARIA COURT DIVISION							
21					PERSONNEL COST	288,352,000	285,289,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	288,352,000	285,289,000
22					OVERHEAD COST	52,000,000	6,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	1,650,000	1,650,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	6,000,000	900,000
22020201	70331	23541800	02101	00020000000000	Electricity Charges	525,000	525,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	695,000	795,000
22020403	70331	23541800	02101	00020000000000	Maintenance of Office/Residential Building	1,700,000	700,000
22020405	70331	23541800	02101	00020000000000	Maintenance of Plants/Generators	110,000	110,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	675,000	675,000
22020803	70331	23541800	02101	00020000000000	Plant/Generator Fuel	125,000	125,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	30,000	30,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	490,000	490,000
22021015	70331	23541800	02101	00020000000000	Monitoring and Evaluation	40,000,000	-

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
031805300100 SHARIA COURT OF APPEAL							
21					PERSONNEL COST	154,176,000	163,827,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	154,176,000	163,827,000
22					OVERHEAD COST	196,000,000	200,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	12,000,000	11,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	19,000,000	20,000,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	3,000,000	3,000,000
22020303	70331	23541800	02101	00020000000000	News Papers	500,000	500,000
22020305	70331	23541800	02101	00020000000000	Printing of Non Security Documents	2,000,000	2,000,000
22020306	70331	23541800	02101	00020000000000	Printing of Security Documents	2,000,000	2,000,000
22020309	70331	23541800	02101	00020000000000	Uniforms & Other Clothing	7,000,000	7,000,000
22020405	70331	23541800	02101	00020000000000	Maintenance of Plants/Generators	2,000,000	2,000,000
22020501	70331	23541800	02101	00020000000000	Local Training	-	5,000,000
22020607	70331	23541800	02101	00020000000000	Rescue Services	95,000,000	80,000,000
22020702	70331	23541800	02101	00020000000000	Information Technology Consulting	-	10,000,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	7,000,000	7,000,000
22020803	70331	23541800	02101	00020000000000	Plant/Generator Fuel	2,500,000	2,500,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	2,000,000	2,000,000
22021002	70331	23541800	02101	00020000000000	Honorarium & Sitting Allowance	30,000,000	34,000,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	10,000,000	10,000,000
22021015	70331	23541800	02101	00020000000000	Monitoring and Evaluation	2,000,000	2,000,000
32					CAPITAL EXPENDITURE	700,000,000	700,000,000
32010101	70331	23541800	03101	00020031853001	Construction/Provision of Office Building	170,000,000	160,000,000
32010102	70331	23541800	03101	00020031853002	Construction/Provision of Residential Building	150,000,000	180,000,000
32010107	70331	23541800	03101	00020031853003	Rehab./Repairs of Office Building	113,000,000	98,200,000
32010108	70331	23541800	03101	00020031853004	Rehab./Repairs of Residential Building	30,000,000	20,000,000
32010112	70331	23541800	03101	00020031853005	Acquisition of Office Building	80,000,000	80,000,000
32010116	70331	23541800	03101	00020031853006	Construction of Car Porch/Shed	5,000,000	9,500,000
32010117	70331	23541800	03101	00020031853007	Construction of Mosque/Church	11,000,000	11,000,000
32010305	70331	23541800	03101	00020031853008	Purchase of Power Generating Sets	33,800,000	33,800,000
32010405	70331	23541800	03101	00020031853009	Purchase of Motor Vehicles	15,000,000	15,000,000
32010501	70331	23541800	03101	00020031853010	Purchase of Computers	15,000,000	15,800,000
32010601	70331	23541800	03101	00020031853011	Purchase of Chairs	31,000,000	33,500,000
32010602	70331	23541800	03101	00020031853012	Purchase of Tables	10,000,000	10,000,000
32010604	70331	23541800	03101	00020031853013	Purchase of Television Sets	18,200,000	18,200,000
32010606	70331	23541800	03101	00020031853014	Purchase of Air Conditioner	10,000,000	10,000,000
32010612	70331	23541800	03101	00020031853015	Purchase of Rugs and Carpets	8,000,000	5,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

- NOTE:**
- 32010101 Const. of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, dagona and daya
 - 32010102 Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari
 - 32010107 Rehabilitation of upper sharia court complex, sharia division complex, zonal office damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, geidam, tarmuwa and machina
 - 32010108 Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina
 - 32010116 Construction of Car Porch for Headquarters, Divisional Office and Potiskum
 - 32010117 Construction of Masjid at the Zonal Inspectorate Division Potiskum
 - 32010305 Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa
 - 32010405 Purchase of 1no brand new vehicle for new Kadi
 - 32010501 Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit
 - 32010601 Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari
 - 32010602 Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari
 - 32010604 Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari
 - 32010606 Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari
 - 32010612 Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari

031805400300 RENT TRIBUNAL							
22					OVERHEAD COST	10,000,000	10,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	3,000,000	3,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	2,481,000	2,481,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	1,009,000	1,009,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	1,500,000	1,500,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	10,000	10,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
031805400400 SANITATION COURT							
22					OVERHEAD COST	10,000,000	10,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	3,000,000	3,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	2,481,000	2,481,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	1,009,000	1,009,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	1,500,000	1,500,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	10,000	10,000

031805400500 REVENUE COURT							
22					OVERHEAD COST	10,000,000	10,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	2,000,000	2,000,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	5,000,000	5,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	2,000,000	2,000,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	900,000	900,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	100,000	100,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
032600100100 MINISTRY OF JUSTICE							
21					PERSONNEL COST	253,067,000	244,341,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	253,067,000	244,341,000
22					OVERHEAD COST	97,488,000	76,488,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	40,300,000	30,000,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	2,000,000	1,000,000
22020303	70331	23541800	02101	00020000000000	News Papers	300,000	500,000
22020306	70331	23541800	02101	00020000000000	Printing of Security Documents	2,000,000	2,000,000
22020309	70331	23541800	02101	00020000000000	Uniforms & Other Clothing	13,188,000	13,188,000
22020310	70331	23541800	02101	00020000000000	Teaching Aids/Instruction Materials	-	1,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	2,200,000	3,200,000
22020402	70331	23541800	02101	00020000000000	Maintenance of Office Furniture	180,000	180,000
22020703	70331	23541800	02101	00020000000000	Legal Services	30,000,000	17,000,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	300,000	400,000
22020803	70331	23541800	02101	00020000000000	Plant/Generator Fuel	200,000	300,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	120,000	20,000
22021003	70331	23541800	02101	00020000000000	Publicity & Advertisements	300,000	300,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	2,400,000	2,400,000
22021008	70331	23541800	02101	00020000000000	Subscription to Professional Bodies	2,000,000	2,000,000
22021017	70331	23541800	02101	00020000000000	Tuition, Registration & Exam Fees	2,000,000	3,000,000
32					CAPITAL EXPENDITURE	35,000,000	36,000,000
32010101	70331	23541800	03101	00020032601001	Construction/Provision of Office Building	20,000,000	6,000,000
32010108	70331	23541800	03101	00020032601002	Rehab./Repairs of Residential Building	-	24,000,000
32010319	70331	23541800	03101	00020032601003	Purchase of Library Books/Equipment	5,000,000	3,000,000
32010501	70331	23541800	03101	00020032601004	Purchase of Computers	10,000,000	1,800,000
32030115	70331	23541800	03101	00020032601005	Counterpart Fund	-	1,200,000

NOTE:

32010101 Construction office building at Potiskum Resident Council

32010319 Purchase of Law Books for E-Library

32010501 Purchase of 20no Desktop Computers for E-Library

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
032600100200 PREROGATIVE OF MERCY							
21					PERSONNEL COST	5,131,000	5,317,000
21010101	70331	23541800	02101	00020000000000	Consolidated Salary	5,131,000	5,317,000
22					OVERHEAD COST	36,300,000	36,300,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	7,600,000	7,600,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	6,600,000	6,600,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	100,000	100,000
22020308	70331	23541800	02101	00020000000000	Field & Camping Materials Supplies	16,300,000	16,300,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	100,000	100,000
22020501	70331	23541800	02101	00020000000000	Local Training	5,400,000	5,400,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	100,000	100,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	20,000	20,000
22021004	70331	23541800	02101	00020000000000	Medical Expenses	80,000	80,000
32					CAPITAL EXPENDITURE	10,000,000	10,000,000
32010317	70331	23541800	03101	00020032601001	Purchase of Teaching & Learning Equipment	10,000,000	10,000,000

NOTE:

32010317 Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres

032605100200 ADMINISTRATION OF JUSTICE							
22					OVERHEAD COST	80,000,000	80,000,000
22020101	70331	23541800	02101	00020000000000	Local Transport & Traveling - Training	18,000,000	18,000,000
22020102	70331	23541800	02101	00020000000000	Local Transport & Traveling - Others	10,000,000	10,000,000
22020301	70331	23541800	02101	00020000000000	Office Stationaries/Computer Consumables	15,000,000	15,000,000
22020305	70331	23541800	02101	00020000000000	Printing of Non Security Documents	15,000,000	15,000,000
22020401	70331	23541800	02101	00020000000000	Maintenance of Motor Vehicle	13,000,000	13,000,000
22020801	70331	23541800	02101	00020000000000	Motor Vehicle Fuel	8,500,000	8,500,000
22020901	70331	23541800	02101	00020000000000	Bank Charges (other than interest)	500,000	500,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051300100100 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT							
21					PERSONNEL COST	286,042,000	280,540,000
21010101	70811	23541800	02101	00080000000000	Consolidated Salary	286,042,000	280,540,000
22					OVERHEAD COST	131,400,000	121,400,000
22020101	70811	23541800	02101	00080000000000	Local Transport & Traveling - Training	10,000,000	10,000,000
22020102	70811	23541800	02101	00080000000000	Local Transport & Traveling - Others	4,000,000	4,000,000
22020301	70811	23541800	02101	00080000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020310	70811	23541800	02101	00080000000000	Teaching Aids/Instruction Materials	1,000,000	1,000,000
22020401	70811	23541800	02101	00080000000000	Maintenance of Motor Vehicle	1,400,000	2,000,000
22020501	70811	23541800	02101	00080000000000	Local Training	70,000,000	80,000,000
22020802	70811	23541800	02101	00080000000000	Other Transport Equipment Fuel	1,000,000	1,000,000
22020901	70811	23541800	02101	00080000000000	Bank Charges (other than interest)	1,000,000	100,000
22021004	70811	23541800	02101	00080000000000	Medical Expenses	1,000,000	1,000,000
22040109	70811	23541800	02101	00080000000000	Grants to Communities/NGOs	40,000,000	20,300,000
32					CAPITAL EXPENDITURE	647,000,000	287,000,000
32010101	70811	23541800	03101	00080051301001	Construction/Provision of Office Building	250,000,000	-
32010107	70811	23541800	03101	00080051301002	Rehab./Repairs of Office Building	80,000,000	120,000,000
32010121	70811	23541800	03101	00080051301003	Construction/Provision of Sporting & Gaming Facilities	250,000,000	100,000,000
32010122	70811	23510300	03101	00080051301004	Rehab./Repairs of Sporting & Gaming Facilities	30,000,000	30,000,000
32010310	70811	23541800	03101	00080051301005	Purchase of Sporting & Gaming Equipment	20,000,000	29,000,000
32010320	70811	23541800	03101	00080051301006	Purchase of Building Materials/Equipment	6,000,000	-
32010501	70811	23541800	03101	00080051301007	Purchase of Computers	4,000,000	1,000,000
32030115	70811	23541800	03101	00080051301008	Counterpart Fund	7,000,000	7,000,000

NOTE:

- 32010101 Construction of Skills Acquisition Center in Damaturu, Potiskum and Gashua
- 32010107 Rehabilition of Nguru & Gashua Remand Home
- 32010121 Construction of Mini Stadium at Buni Yadi and Transit Camp Dmaruru
- 32010122 Rehabilition of 27 August Stadium Damaturu
- 32010310 Purchase of Sporting & Gaming Equipment
- 32010320 Purchase of Building Materials
- 32010501 Purchase of Computer Laptops & Accessories
- 32030115 Government Counterpart Funding to access social welfare grants from Federal Government

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051300100200 YOBE STATE SPORTS COUNCIL							
21					PERSONNEL COST	133,595,000	128,267,000
21010101	70811	23541800	02101	00080000000000	Consolidated Salary	133,595,000	128,267,000
22					OVERHEAD COST	203,001,000	43,000,000
22020101	70811	23541800	02101	00080000000000	Local Transport & Traveling - Training	8,095,000	8,095,000
22020102	70811	23541800	02101	00080000000000	Local Transport & Traveling - Others	528,000	527,500
22020301	70811	23541800	02101	00080000000000	Office Stationaries/Computer Consumables	633,000	632,500
22020401	70811	23541800	02101	00080000000000	Maintenance of Motor Vehicle	220,000	220,000
22020404	70811	23541800	02101	00080000000000	Maintenance of Office/IT Equipment	350,000	350,000
22020802	70811	23541800	02101	00080000000000	Other Transport Equipment Fuel	350,000	350,000
22020901	70811	23541800	02101	00080000000000	Bank Charges (other than interest)	20,000	20,000
22021004	70811	23541800	02101	00080000000000	Medical Expenses	5,000	5,000
22021009	70811	23541800	02101	00080000000000	Sporting Activities	192,800,000	32,800,000

051300100300 YOBE DESERT STARS							
21					PERSONNEL COST	92,232,000	93,111,000
21010101	70811	23541800	02101	00080000000000	Consolidated Salary	92,232,000	93,111,000
22					OVERHEAD COST	145,400,000	90,400,000
22020101	70811	23541800	02101	00080000000000	Local Transport & Traveling - Training	900,000	900,000
22020301	70811	23541800	02101	00080000000000	Office Stationaries/Computer Consumables	1,000,000	1,000,000
22020401	70811	23541800	02101	00080000000000	Maintenance of Motor Vehicle	400,000	400,000
22020801	70811	23541800	02101	00080000000000	Motor Vehicle Fuel	500,000	500,000
22020901	70811	23541800	02101	00080000000000	Bank Charges (other than interest)	60,000	60,000
22021004	70811	23541800	02101	00080000000000	Medical Expenses	540,000	540,000
22021009	70811	23541800	02101	00080000000000	Sporting Activities	142,000,000	87,000,000

051305200100 NYSC FIKA							
22					OVERHEAD COST	1,000,000	1,000,000
22020101	71051	23541800	02101	00080000000000	Local Transport & Traveling - Training	550,000	550,000
22020301	71051	23541800	02101	00080000000000	Office Stationaries/Computer Consumables	250,000	250,000
22020401	71051	23541800	02101	00080000000000	Maintenance of Motor Vehicle	200,000	200,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051400100100 MINISTRY OF WOMEN AFFAIRS							
21					PERSONNEL COST	85,367,000	83,419,000
21010101	71091	23541800	02101	00070000000000	Consolidated Salary	85,367,000	83,419,000
22					OVERHEAD COST	101,500,000	90,500,000
22020101	71091	23541800	02101	00070000000000	Local Transport & Traveling - Training	2,300,000	2,300,000
22020102	71091	23541800	02101	00070000000000	Local Transport & Traveling - Others	10,000,000	5,000,000
22020201	71091	23541800	02101	00070000000000	Electricity Charges	500,000	500,000
22020301	71091	23541800	02101	00070000000000	Office Stationaries/Computer Consumables	3,000,000	3,500,000
22020310	71091	23541800	02101	00070000000000	Teaching Aids/Instruction Materials	10,000,000	5,000,000
22020401	71091	23541800	02101	00070000000000	Maintenance of Motor Vehicle	1,600,000	1,600,000
22020406	71091	23541800	02101	00070000000000	Other Maintenance Services	10,000,000	2,000,000
22020801	71091	23541800	02101	00070000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020803	71091	23541800	02101	00070000000000	Plant/Generator Fuel	3,000,000	3,000,000
22020901	71091	23541800	02101	00070000000000	Bank Charges (other than interest)	100,000	100,000
22021003	71091	23541800	02101	00070000000000	Publicity & Advertisements	3,000,000	1,000,000
22021015	71091	23541800	02101	00070000000000	Monitoring and Evaluation	5,000,000	1,000,000
22021016	71091	23541800	02101	00070000000000	Anniversaries/Celebration	22,000,000	41,500,000
22021044	71091	23541800	02101	00070000000000	Advocacy, Enlightenment & Campaign	10,000,000	3,000,000
22040109	71091	23541800	02101	00070000000000	Grants to Communities/NGOs	20,000,000	20,000,000
32					CAPITAL EXPENDITURE	946,000,000	236,000,000
32010101	71091	23541800	03101	00070051401001	Construction/Provision of Office Building	111,000,000	-
32010107	71091	23541800	03101	00070051401002	Rehab./Repairs of Office Building	10,000,000	9,000,000
32010214	71091	23541800	03101	00070051401003	Boreholes & Other Water Facilities	12,000,000	9,000,000
32010305	71091	23541800	03101	00070051401004	Purchase of Power Generating Sets	8,000,000	13,000,000
32010501	71091	23541800	03101	00070051401005	Purchase of Computers	5,000,000	5,000,000
32030115	71091	23541800	03101	00070051401006	Counterpart Fund	300,000,000	-
32030122	71091	23541800	03101	00070051401007	Grant to Communities/Private Institutions/Small-Sca	500,000,000	200,000,000

NOTE:
32010101 Construction Of Women Development Centres at Gujba, Damagum and Nguru & GBV Situation Room
32010305 Purchase of Generating Set (13Kva) at Headquarters and Women Dignity Centre
32010501 Purchase of Desktop and Laptop Computers for Permanent Secretary and 5 other Directors
32030115 Counterpart Fund for the Nigeria for Women Programme (World Bank Project)
32030122 Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051700100100 MINISTRY OF BASIC & SECONDARY EDUCATION							
21					PERSONNEL COST	122,587,000	132,189,000
21010101	70981	23541800	02101	00050000000000	Consolidated Salary	122,587,000	132,189,000
22					OVERHEAD COST	3,495,501,000	3,065,500,000
22020101	70981	23541800	02101	00050000000000	Local Transport & Traveling - Training	40,000,000	30,000,000
22020102	70981	23541800	02101	00050000000000	Local Transport & Traveling - Others	500,000	500,000
22020201	70981	23541800	02101	00050000000000	Electricity Charges	2,500,000	2,500,000
22020203	70981	23541800	02101	00050000000000	Internet Access Charges	5,000,000	10,000,000
22020205	70981	23541800	02101	00050000000000	Water Rates	3,000,000	6,500,000
22020301	70981	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	-	38,000,000
22020310	70981	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	100,000,000	50,000,000
22020311	70981	23541800	02101	00050000000000	Food Stuff/Catering Materials Supplies	2,276,163,000	2,000,000,000
22020401	70981	23541800	02101	00050000000000	Maintenance of Motor Vehicle	5,000,000	5,000,000
22020403	70981	23541800	02101	00050000000000	Maintenance of Office/Residential Building	600,000	600,000
22020404	70981	23541800	02101	00050000000000	Maintenance of Office/IT Equipment	5,000,000	1,000,000
22020406	70981	23541800	02101	00050000000000	Other Maintenance Services	4,000,000	10,000,000
22020501	70981	23541800	02101	00050000000000	Local Training	1,000,000	1,200,000
22020602	70981	23541800	02101	00050000000000	Office Rent	100,000	100,000
22020605	70981	23541800	02101	00050000000000	Cleaning and Fumigation Services	100,000	100,000
22020901	70981	23541800	02101	00050000000000	Bank Charges (other than interest)	150,000	-
22021015	70981	23541800	02101	00050000000000	Monitoring and Evaluation	40,000,000	20,000,000
22021017	70981	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	1,007,388,000	860,000,000
22021044	70981	23541800	02101	00050000000000	Advocacy, Enlightenment & Campaign	5,000,000	30,000,000
32					CAPITAL EXPENDITURE	4,747,000,000	2,537,000,000
32010105	70981	23541800	03101	00050051701001	Construction/Provision of School Building	1,250,000,000	800,000,000
32010107	70981	23541800	03101	00050051701002	Rehab./Repairs of Office Building	80,000,000	120,000,000
32010109	70981	23541800	03101	00050051701003	Rehab./Repairs of School Building	2,000,000,000	1,000,000,000
32010122	70981	23541800	03101	00050051701004	Rehab./Repairs of Sporting & Gaming Facilities	50,000,000	10,000,000
32010207	70981	23541800	03101	00050051701005	Electricity Transmission Network	130,000,000	120,000,000
32010310	70981	23541800	03101	00050051701006	Purchase of Sporting & Gaming Equipment	50,000,000	20,000,000
32010317	70981	23541800	03101	00050051701007	Purchase of Teaching & Learning Equipment	160,000,000	50,000,000
32010501	70981	23541800	03101	00050051701008	Purchase of Computers	50,000,000	55,000,000
32010505	70981	23541800	03101	00050051701009	Purchase of Photocopiers	10,000,000	5,000,000
32010601	70981	23541800	03101	00050051701010	Purchase of Chairs	70,000,000	60,000,000
32010603	70981	23541800	03101	00050051701011	Purchase of Safes/File Cabinets/Cupboards	10,000,000	10,000,000
32010611	70981	23541800	03101	00050051701012	Purchase of Beds & Beddings	150,000,000	120,000,000
32010613	70981	23541800	03101	00050051701013	Purchase of Desks	400,000,000	100,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010904	70981	23541800	03101	00050051701014	Laboratory/Medical Equipment	250,000,000	50,000,000
32030109	70981	23541800	03101	00050051701015	Research & Development	7,000,000	7,000,000
32030115	70981	23541800	03101	00050051701016	Counterpart Fund	40,000,000	10,000,000
32030123	70981	23541800	03101	00050051701017	Grant to Tsangaya/Almajiri Schools	40,000,000	-

NOTE:

22020311 N365,304,000 for Nutrition

32010105 Construction of New Classes, Dining Hall, Kitchen, Library, Laboratories for the Establishment of 7 GGSS across the state 1.Central primary school Damaturu 2.Shuwari primary sch.Buni yadi 3.Kafela pri. Sch. Geidam 4.Ramat pri sch.Gahua 5.Nangere pri.sch. Sabon-Garin Nangere 6. Kasula pri.sch.Nguru 7.Sabon Gari pri.sch.Potiskum

32010107 Renovation of Zonal Offices at Gashua, Nguru and Potiskum

32010109 Renovation of GGC Damaturu; GSS Damaturu; GGSS Ngelzarma; GSTC Damagum; GDSS Gashua; and High Islam College Nguru

32010122 Rehab. of Basket Ball and Valley Ball Pitch at 7 Urban Schools, Potiskum, Geidam, Gashua, Nguru, Buni Yadi, Buni Gari, Damagum, Damaturu

32010207 Provision of solar light at the Government Girls Day Senior Secondary Schools

32010317 Purchase of Teaching & Learning Equipment for distribution to secondary schools across the state

32010501 Purchase of 70no Desktop Computers for EMIS unit and other Directors offices

32010505 Purchase of 6no Photocopiers for EMIS unit

32010601 Purchase of Chairs for EMIS unit and replacement of wornout ones for office of the Permanent Secretary and other Directors

32010603 Replacement of wornout File Cabinets for Registry and other offices

32010611 Procurement of Beds & Beddings for boarding secondary schools across the state

32010613 Provision of school furniture (desk) across the state

32010904 Provision of laboratory equipments in secondary schools across the state

32030109 Teachers Carrier Development

32030115 Conduct of Annual School Census in conjunction with UNICEF

32030123 Provision of mats, solar lights to 30 Tsangaya schools 10 each per zone a, b & c

051700100200 FRENCH, KANURI & ARABIC CENTRE

22					OVERHEAD COST	1,502,000	1,500,000
22020101	70951	23541800	02101	00050000000000	Local Transport & Traveling - Training	32,000	31,833
22020102	70951	23541800	02101	00050000000000	Local Transport & Traveling - Others	102,000	101,667
22020301	70951	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	58,000	58,000
22020310	70951	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	1,244,000	1,243,666
22020401	70951	23541800	02101	00050000000000	Maintenance of Motor Vehicle	30,000	29,167
22020403	70951	23541800	02101	00050000000000	Maintenance of Office/Residential Building	15,000	15,000
22020901	70951	23541800	02101	00050000000000	Bank Charges (other than interest)	1,000	667
22021004	70951	23541800	02101	00050000000000	Medical Expenses	20,000	20,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)							
21					PERSONNEL COST	1,078,902,000	967,254,000
21010101	70912	23541800	02101	00050000000000	Consolidated Salary	1,078,902,000	967,254,000
22					OVERHEAD COST	284,000,000	172,000,000
22020101	70912	23541800	02101	00050000000000	Local Transport & Traveling - Training	8,000,000	8,000,000
22020102	70912	23541800	02101	00050000000000	Local Transport & Traveling - Others	12,700,000	12,700,000
22020201	70912	23541800	02101	00050000000000	Electricity Charges	2,000,000	2,000,000
22020205	70912	23541800	02101	00050000000000	Water Rates	300,000	300,000
22020301	70912	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	10,000,000	10,000,000
22020305	70912	23541800	02101	00050000000000	Printing of Non Security Documents	10,000,000	10,000,000
22020310	70912	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	112,000,000	50,000,000
22020401	70912	23541800	02101	00050000000000	Maintenance of Motor Vehicle	1,100,000	1,100,000
22020403	70912	23541800	02101	00050000000000	Maintenance of Office/Residential Building	5,000,000	5,000,000
22020404	70912	23541800	02101	00050000000000	Maintenance of Office/IT Equipment	700,000	700,000
22020406	70912	23541800	02101	00050000000000	Other Maintenance Services	500,000	500,000
22020501	70912	23541800	02101	00050000000000	Local Training	50,400,000	50,400,000
22020602	70912	23541800	02101	00050000000000	Office Rent	200,000	200,000
22020605	70912	23541800	02101	00050000000000	Cleaning and Fumigation Services	800,000	800,000
22020706	70912	23541800	02101	00050000000000	Surveying Services	3,400,000	3,400,000
22020801	70912	23541800	02101	00050000000000	Motor Vehicle Fuel	800,000	800,000
22020901	70912	23541800	02101	00050000000000	Bank Charges (other than interest)	100,000	100,000
22021003	70912	23541800	02101	00050000000000	Publicity & Advertisements	3,000,000	3,000,000
22021004	70912	23541800	02101	00050000000000	Medical Expenses	3,000,000	3,000,000
22021015	70912	23541800	02101	00050000000000	Monitoring and Evaluation	60,000,000	10,000,000
32					CAPITAL EXPENDITURE	1,600,000,000	950,000,000
32010101	70912	23541800	08115	00050051703001	Construction/Provision of Office Building	100,000,000	-
32030115	70912	23541800	08115	00050051703002	Counterpart Fund	1,500,000,000	950,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051700800100 YOBE STATE LIBRARY BOARD							
21					PERSONNEL COST	83,584,000	84,535,000
21010101	70971	23541800	02101	00050000000000	Consolidated Salary	83,584,000	84,535,000
22					OVERHEAD COST	6,900,000	6,900,000
22020101	70971	23541800	02101	00050000000000	Local Transport & Traveling - Training	900,000	900,000
22020201	70971	23541800	02101	00050000000000	Electricity Charges	300,000	300,000
22020205	70971	23541800	02101	00050000000000	Water Rates	60,000	60,000
22020301	70971	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	250,000	250,000
22020303	70971	23541800	02101	00050000000000	News Papers	170,000	170,000
22020304	70971	23541800	02101	00050000000000	Magazines & Periodicals	200,000	200,000
22020310	70971	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	2,517,000	2,517,000
22020401	70971	23541800	02101	00050000000000	Maintenance of Motor Vehicle	100,000	100,000
22020403	70971	23541800	02101	00050000000000	Maintenance of Office/Residential Building	484,000	484,000
22020405	70971	23541800	02101	00050000000000	Maintenance of Plants/Generators	350,000	350,000
22020501	70971	23541800	02101	00050000000000	Local Training	500,000	500,000
22020801	70971	23541800	02101	00050000000000	Motor Vehicle Fuel	450,000	450,000
22020901	70971	23541800	02101	00050000000000	Bank Charges (other than interest)	55,000	55,000
22021003	70971	23541800	02101	00050000000000	Publicity & Advertisements	150,000	150,000
22021004	70971	23541800	02101	00050000000000	Medical Expenses	241,000	241,000
22021006	70971	23541800	02101	00050000000000	Postages & Courier Services	23,000	23,000
22021007	70971	23541800	02101	00050000000000	Welfare Packages	150,000	150,000
32					CAPITAL EXPENDITURE	40,000,000	20,000,000
32010107	70971	23541800	03101	00050051708001	Rehab./Repairs of Office Building	5,350,000	-
32010305	70971	23541800	03101	00050051708002	Purchase of Power Generating Sets	-	5,350,000
32010319	70971	23541800	03101	00050051708003	Purchase of Library Books/Equipment	-	14,650,000
32010602	70971	23541800	03101	00050051708004	Purchase of Tables	10,640,000	-
32030112	70971	23541800	03101	00050051708006	Computer software Acquisition	24,010,000	-

NOTE:

32010107 Renovation of Main Office Complex

32010602 Furnishing of e-library complex

32030112 Acquisition of Education Softwares for the Establishment of E-Library

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051701000100 AGENCY FOR MASS EDUCATION							
21					PERSONNEL COST	291,073,000	286,606,000
21010101	70951	23541800	02101	00050000000000	Consolidated Salary	291,073,000	286,606,000
22					OVERHEAD COST	24,400,000	24,400,000
22020101	70951	23541800	02101	00050000000000	Local Transport & Traveling - Training	500,000	500,000
22020102	70951	23541800	02101	00050000000000	Local Transport & Traveling - Others	450,000	450,000
22020201	70951	23541800	02101	00050000000000	Electricity Charges	240,000	240,000
22020205	70951	23541800	02101	00050000000000	Water Rates	30,000	30,000
22020301	70951	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	1,800,000	1,800,000
22020305	70951	23541800	02101	00050000000000	Printing of Non Security Documents	240,000	240,000
22020307	70951	23541800	02101	00050000000000	Drugs/Laboratory/Medical Supplies	1,210,000	1,210,000
22020310	70951	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	60,000	60,000
22020402	70951	23541800	02101	00050000000000	Maintenance of Office Furniture	120,000	120,000
22020403	70951	23541800	02101	00050000000000	Maintenance of Office/Residential Building	240,000	240,000
22020404	70951	23541800	02101	00050000000000	Maintenance of Office/IT Equipment	150,000	150,000
22020405	70951	23541800	02101	00050000000000	Maintenance of Plants/Generators	2,000,000	2,000,000
22020406	70951	23541800	02101	00050000000000	Other Maintenance Services	2,000,000	2,000,000
22020501	70951	23541800	02101	00050000000000	Local Training	2,000,000	2,000,000
22020602	70951	23541800	02101	00050000000000	Office Rent	60,000	60,000
22020709	70951	23541800	02101	00050000000000	Auditing of Accounts	90,000	90,000
22020801	70951	23541800	02101	00050000000000	Motor Vehicle Fuel	240,000	240,000
22020803	70951	23541800	02101	00050000000000	Plant/Generator Fuel	120,000	120,000
22020901	70951	23541800	02101	00050000000000	Bank Charges (other than interest)	10,000	10,000
22021003	70951	23541800	02101	00050000000000	Publicity & Advertisements	2,000,000	2,000,000
22021004	70951	23541800	02101	00050000000000	Medical Expenses	240,000	240,000
22040109	70951	23541800	02101	00050000000000	Grants to Communities/NGOs	10,600,000	10,600,000
32					CAPITAL EXPENDITURE	21,000,000	21,000,000
32010109	70951	23541800	03101	00050051710001	Rehab./Repairs of School Building	5,000,000	5,000,000
32010215	70951	23541800	03101	00050051710002	Waste Disposal Equipment	4,000,000	4,000,000
32010317	70951	23541800	03101	00050051710003	Purchase of Teaching & Learning Equipment	10,000,000	10,000,000
32030109	70951	23541800	03101	00050051710004	Research & Development	2,000,000	2,000,000

NOTE:

32010109 Rehabilitation of 3 schools in Damaturu, Potiskum and Gashua

32010317 Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres

32030109 Teachers Carrier Development

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051703000100 ZONAL INSPECTORATE							
22					OVERHEAD COST	901,000	900,000
22020101	70922	23541800	02101	00050000000000	Local Transport & Traveling - Training	36,000	35,500
22020301	70922	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	75,000	75,000
22020303	70922	23541800	02101	00050000000000	News Papers	700,000	700,000
22020401	70922	23541800	02101	00050000000000	Maintenance of Motor Vehicle	10,000	10,000
22020403	70922	23541800	02101	00050000000000	Maintenance of Office/Residential Building	15,000	15,000
22020405	70922	23541800	02101	00050000000000	Maintenance of Plants/Generators	5,000	5,000
22020802	70922	23541800	02101	00050000000000	Other Transport Equipment Fuel	28,000	27,500
22020901	70922	23541800	02101	00050000000000	Bank Charges (other than interest)	2,000	2,000
22021004	70922	23541800	02101	00050000000000	Medical Expenses	30,000	30,000
051703100100 ARABIC & ISLAMIC EDUCATION BOARD (AISEB)							
21					PERSONNEL COST	30,837,000	30,450,000
21010101	70951	23541800	02101	00050000000000	Consolidated Salary	30,837,000	30,450,000
22					OVERHEAD COST	380,001,000	259,000,000
22020101	70951	23541800	02101	00050000000000	Local Transport & Traveling - Training	151,000	150,200
22020201	70951	23541800	02101	00050000000000	Electricity Charges	133,000	133,000
22020205	70951	23541800	02101	00050000000000	Water Rates	60,000	60,000
22020301	70951	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	52,000	52,000
22020305	70951	23541800	02101	00050000000000	Printing of Non Security Documents	200,000,000	50,000,000
22020310	70951	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	50,000	50,000
22020401	70951	23541800	02101	00050000000000	Maintenance of Motor Vehicle	170,000	170,000
22020402	70951	23541800	02101	00050000000000	Maintenance of Office Furniture	100,000	100,000
22020405	70951	23541800	02101	00050000000000	Maintenance of Plants/Generators	69,000	68,800
22020801	70951	23541800	02101	00050000000000	Motor Vehicle Fuel	50,000	50,000
22020901	70951	23541800	02101	00050000000000	Bank Charges (other than interest)	10,000	10,000
22021003	70951	23541800	02101	00050000000000	Publicity & Advertisements	56,000	56,000
22021004	70951	23541800	02101	00050000000000	Medical Expenses	100,000	100,000
22021007	70951	23541800	02101	00050000000000	Welfare Packages	50,000	50,000
22021015	70951	23541800	02101	00050000000000	Monitoring and Evaluation	1,000,000	1,000,000
22021016	70951	23541800	02101	00050000000000	Anniversaries/Celebration	77,000,000	80,000,000
22021017	70951	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	100,950,000	126,950,000
32					CAPITAL EXPENDITURE	45,800,000	45,800,000
32010107	70951	23541800	03101	00050051731001	Rehab./Repairs of Office Building	1,000,000	1,000,000
32010199	70951	23541800	03101	00050051731002	Construction of Other Building	40,800,000	40,800,000
32010601	70951	23541800	03101	00050051731003	Purchase of Chairs	4,000,000	4,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

NOTE:

32010107 Minor Repairs of Office Complex

32010199 Const. of Tsangaya in three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina

051705400100 TEACHING SERVICE BOARD

						3,120,181,000	2,827,317,000
21					PERSONNEL COST		
21010101	70922	23541800	02101	00050000000000	Consolidated Salary	3,120,181,000	2,827,317,000
22					OVERHEAD COST	231,560,000	249,600,000
22020101	70922	23541800	02101	00050000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	70922	23541800	02101	00050000000000	Local Transport & Traveling - Others	40,000,000	40,000,000
22020201	70922	23541800	02101	00050000000000	Electricity Charges	50,000,000	70,000,000
22020301	70922	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	1,600,000	1,600,000
22020310	70922	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	18,500,000	16,500,000
22020401	70922	23541800	02101	00050000000000	Maintenance of Motor Vehicle	250,000	250,000
22020403	70922	23541800	02101	00050000000000	Maintenance of Office/Residential Building	150,000	150,000
22020406	70922	23541800	02101	00050000000000	Other Maintenance Services	80,000,000	80,000,000
22020501	70922	23541800	02101	00050000000000	Local Training	5,000,000	5,000,000
22020801	70922	23541800	02101	00050000000000	Motor Vehicle Fuel	3,000,000	3,000,000
22020901	70922	23541800	02101	00050000000000	Bank Charges (other than interest)	10,000	50,000
22021003	70922	23541800	02101	00050000000000	Publicity & Advertisements	1,000,000	1,000,000
22021004	70922	23541800	02101	00050000000000	Medical Expenses	700,000	700,000
22021015	70922	23541800	02101	00050000000000	Monitoring and Evaluation	12,000,000	12,000,000
22021017	70922	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	18,350,000	18,350,000
32					CAPITAL EXPENDITURE	92,000,000	92,000,000
32010317	70922	23541800	03101	00050051754001	Purchase of Teaching & Learning Equipment	50,000,000	50,000,000
32010601	70922	23541800	03101	00050051754002	Purchase of Chairs	20,000,000	20,000,000
32010603	70922	23541800	03101	00050051754003	Purchase of Safes/File Cabinets/Cupboards	10,000,000	10,000,000
32030109	70922	23541800	03101	00050051754004	Research & Development	12,000,000	12,000,000

NOTE:

32010317 Purchase of Chalks, School Diaries, White Board, Dusters to Secondary Schools in the State

32010601 Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff

32030109 Conduct of further Research by Teachers to improve learning

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
051705500100 SCIENCE & TECHNICAL SCHOOLS BOARD							
21					PERSONNEL COST	1,305,297,000	1,173,604,500
21010101	70922	23541800	02101	00050000000000	Consolidated Salary	1,305,297,000	1,173,604,500
22					OVERHEAD COST	272,800,000	215,800,000
22020101	70922	23541800	02101	00050000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	70922	23541800	02101	00050000000000	Local Transport & Traveling - Others	30,640,000	33,640,000
22020201	70922	23541800	02101	00050000000000	Electricity Charges	20,000,000	20,000,000
22020301	70922	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	1,050,000	1,050,000
22020307	70922	23541800	02101	00050000000000	Drugs/Laboratory/Medical Supplies	12,400,000	12,400,000
22020310	70922	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	730,000	730,000
22020401	70922	23541800	02101	00050000000000	Maintenance of Motor Vehicle	5,220,000	5,220,000
22020403	70922	23541800	02101	00050000000000	Maintenance of Office/Residential Building	225,000	225,000
22020405	70922	23541800	02101	00050000000000	Maintenance of Plants/Generators	200,000	200,000
22020501	70922	23541800	02101	00050000000000	Local Training	5,100,000	5,100,000
22020801	70922	23541800	02101	00050000000000	Motor Vehicle Fuel	660,000	660,000
22020901	70922	23541800	02101	00050000000000	Bank Charges (other than interest)	25,000	25,000
22021004	70922	23541800	02101	00050000000000	Medical Expenses	550,000	550,000
22021010	70922	23541800	02101	00050000000000	Direct Teaching & Laboratory Cost	10,000,000	10,000,000
22021015	70922	23541800	02101	00050000000000	Monitoring and Evaluation	5,000,000	5,000,000
22021017	70922	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	180,000,000	120,000,000
32					CAPITAL EXPENDITURE	112,000,000	65,000,000
32010109	70922	23541800	03101	00050051755001	Rehab./Repairs of School Building	50,000,000	50,000,000
32010315	70922	23541800	03101	00050051755002	Purchase of Sanitary Equipment	5,000,000	-
32010317	70922	23541800	03101	00050051755003	Purchase of Teaching & Learning Equipment	20,000,000	10,000,000
32010322	70922	23541800	03101	00050051755004	Purchase of Spare Parts and Tools	15,000,000	5,000,000
32010501	70922	23541800	03101	00050051755005	Purchase of Computers	10,000,000	-
32010502	70922	23541800	03101	00050051755006	Purchase of Printers	6,400,000	-
32010508	70922	23541800	03101	00050051755007	Purchase of Projectors	5,600,000	-

- NOTE:**
- 32010109 Renovation of BEST Centre Potiskum, Gadaka, Ngelzarma and Completion of 2no classroom at BEST Centre Damaturu; Estab of 2 new BEST Centre at Jakusko and Machina
 - 32010315 Purchase of Sanitary Equipment to GGSTC Potiskum and Dapchi
 - 32010317 Purchase of Teaching & Learning Equipment for 9 GSTC/GGSTC and 11 BEST Centres under the Board
 - 32010322 Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum
 - 32010501 Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru
 - 32010502 Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010508 Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres

051706400100 EDUCATIONAL RESOURCE CENTRE							
22					OVERHEAD COST	10,800,000	10,800,000
22020101	70971	23541800	02101	00050000000000	Local Transport & Traveling - Training	1,500,000	1,500,000
22020301	70971	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020401	70971	23541800	02101	00050000000000	Maintenance of Motor Vehicle	1,797,000	1,765,000
22020802	70971	23541800	02101	00050000000000	Other Transport Equipment Fuel	5,000,000	5,000,000
22020803	70971	23541800	02101	00050000000000	Plant/Generator Fuel	500,000	500,000
22020901	70971	23541800	02101	00050000000000	Bank Charges (other than interest)	3,000	10,000
22030102	70971	23541800	02101	00050000000000	Bicycle Advances	-	25,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056300100100 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY							
21					PERSONNEL COST	22,703,000	22,741,000
21010101	70941	23541800	02101	00050000000000	Consolidated Salary	22,703,000	22,741,000
22					OVERHEAD COST	109,766,000	111,926,000
22020102	70941	23541800	02101	00050000000000	Local Transport & Traveling - Others	3,000,000	6,000,000
22020201	70941	23541800	02101	00050000000000	Electricity Charges	300,000	300,000
22020203	70941	23541800	02101	00050000000000	Internet Access Charges	5,000,000	7,000,000
22020204	70941	23541800	02101	00050000000000	Satellites Broadcasting Access Charges	2,000,000	2,000,000
22020205	70941	23541800	02101	00050000000000	Water Rates	1,840,000	2,000,000
22020206	70941	23541800	02101	00050000000000	Sewage Charges	3,000,000	3,000,000
22020301	70941	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	2,500,000	2,500,000
22020401	70941	23541800	02101	00050000000000	Maintenance of Motor Vehicle	8,826,000	8,826,000
22020402	70941	23541800	02101	00050000000000	Maintenance of Office Furniture	2,000,000	2,000,000
22020403	70941	23541800	02101	00050000000000	Maintenance of Office/Residential Building	5,000,000	5,000,000
22020404	70941	23541800	02101	00050000000000	Maintenance of Office/IT Equipment	2,000,000	2,000,000
22020406	70941	23541800	02101	00050000000000	Other Maintenance Services	3,000,000	3,000,000
22020501	70941	23541800	02101	00050000000000	Local Training	3,000,000	10,000,000
22020801	70941	23541800	02101	00050000000000	Motor Vehicle Fuel	3,000,000	3,000,000
22020803	70941	23541800	02101	00050000000000	Plant/Generator Fuel	2,100,000	2,100,000
22020901	70941	23541800	02101	00050000000000	Bank Charges (other than interest)	200,000	200,000
22021001	70941	23541800	02101	00050000000000	Refreshment & Meals	5,000,000	5,000,000
22021004	70941	23541800	02101	00050000000000	Medical Expenses	2,000,000	2,000,000
22021015	70941	23541800	02101	00050000000000	Monitoring and Evaluation	6,000,000	6,000,000
22021017	70941	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	50,000,000	40,000,000
32					CAPITAL EXPENDITURE	291,000,000	226,000,000
32010101	70941	23541800	03101	00050056301001	Construction/Provision of Office Building	50,000,000	50,000,000
32010105	70941	23541800	03101	00050056301002	Construction/Provision of School Building	50,000,000	30,000,000
32010501	70941	23541800	03101	00050056301003	Purchase of Computers	25,000,000	25,000,000
32010601	70941	23541800	03101	00050056301004	Purchase of Chairs	18,000,000	18,000,000
32010602	70941	23541800	03101	00050056301005	Purchase of Tables	18,000,000	18,000,000
32010904	70941	23541800	03101	00050056301006	Laboratory/Medical Equipment	50,000,000	25,000,000
32030109	70941	23541800	03101	00050056301007	Research & Development	50,000,000	30,000,000
32030122	70941	23541800	03101	00050056301008	Grant to Communities/Private Institutions/Small-Sca	30,000,000	30,000,000

NOTE:

32010101 Construction of ICT Centre within the Premises of the State Secretariat

32010105 Construction of ICT Centers at College of Education Gashua, CAMPTech Potiskum, State Polytechnic Geidam

32010501 Procurement of 40 Desktop Computers for newly constructed ICT Centres

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010601 Purchase of 40 Chairs for newly constructed ICT Centres
 32010602 Purchase of 40 Tables for newly constructed ICT Centres
 32010904 Procurement of Laboratory Equipment for the conduct of practicals for Remedial Students
 32030109 Conduct of Science Exhibition
 32030122 Procurement of wheel chairs, hearing aids, crutches for disable students

056300100300 REMEDIAL PROGRAMME							
22					OVERHEAD COST	1,200,000	1,200,000
22020101	70951	23541800	02101	00050000000000	Local Transport & Traveling - Training	300,000	300,000
22020102	70951	23541800	02101	00050000000000	Local Transport & Traveling - Others	200,000	200,000
22020301	70951	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	250,000	250,000
22020310	70951	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	200,000	200,000
22020401	70951	23541800	02101	00050000000000	Maintenance of Motor Vehicle	10,000	10,000
22020403	70951	23541800	02101	00050000000000	Maintenance of Office/Residential Building	135,000	135,000
22020901	70951	23541800	02101	00050000000000	Bank Charges (other than interest)	5,000	5,000
22021004	70951	23541800	02101	00050000000000	Medical Expenses	100,000	100,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056301800100 MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM							
21					PERSONNEL COST	461,769,000	450,358,000
21010101	70941	23541800	02101	00050000000000	Consolidated Salary	461,769,000	450,358,000
22					OVERHEAD COST	60,000,000	60,000,000
22020102	70941	23510600	02101	00050000000000	Local Transport & Traveling - Others	340,000	340,000
22020201	70941	23510600	02101	00050000000000	Electricity Charges	700,000	700,000
22020203	70941	23510600	02101	00050000000000	Internet Access Charges	8,000,000	8,000,000
22020301	70941	23510600	02101	00050000000000	Office Stationaries/Computer Consumables	300,000	300,000
22020304	70941	23510600	02101	00050000000000	Magazines & Periodicals	60,000	60,000
22020305	70941	23510600	02101	00050000000000	Printing of Non Security Documents	225,000	225,000
22020307	70941	23510600	02101	00050000000000	Drugs/Laboratory/Medical Supplies	300,000	300,000
22020309	70941	23510600	02101	00050000000000	Uniforms & Other Clothing	5,000,000	5,000,000
22020401	70941	23510600	02101	00050000000000	Maintenance of Motor Vehicle	190,000	190,000
22020501	70941	23510600	02101	00050000000000	Local Training	4,000,000	4,000,000
22020801	70941	23510600	02101	00050000000000	Motor Vehicle Fuel	325,000	325,000
22020803	70941	23510600	02101	00050000000000	Plant/Generator Fuel	500,000	500,000
22020901	70941	23510600	02101	00050000000000	Bank Charges (other than interest)	60,000	60,000
22021015	70941	23510600	02101	00050000000000	Monitoring and Evaluation	40,000,000	40,000,000
32					CAPITAL EXPENDITURE	400,000,000	200,000,000
32010101	70941	23510600	03101	00050056318001	Construction/Provision of Office Building	200,000,000	100,000,000
32010107	70941	23510600	03101	00050056318002	Rehab./Repairs of Office Building	200,000,000	100,000,000

NOTE:

32010101 Construction of Administrative Block at the State Polytechnic Geidam

32010107 Rehabilitation of Staff Quarters at State Polytechnic Geidam

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056302100100 YOBE STATE UNIVERSITY (YSU)							
21					PERSONNEL COST	2,501,709,000	2,450,022,000
21010101	70942	23510300	02101	00050000000000	Consolidated Salary	2,501,709,000	2,450,022,000
22					OVERHEAD COST	205,001,000	205,000,000
22020101	70942	23510300	02101	00050000000000	Local Transport & Traveling - Training	20,750,000	20,750,000
22020102	70942	23510300	02101	00050000000000	Local Transport & Traveling - Others	30,130,000	30,130,000
22020201	70942	23510300	02101	00050000000000	Electricity Charges	3,975,000	3,975,000
22020203	70942	23510300	02101	00050000000000	Internet Access Charges	2,000,000	2,000,000
22020204	70942	23510300	02101	00050000000000	Satellites Broadcasting Access Charges	200,000	200,000
22020206	70942	23510300	02101	00050000000000	Sewage Charges	500,000	500,000
22020301	70942	23510300	02101	00050000000000	Office Stationaries/Computer Consumables	8,125,000	8,125,000
22020303	70942	23510300	02101	00050000000000	News Papers	3,000,000	3,000,000
22020304	70942	23510300	02101	00050000000000	Magazines & Periodicals	788,000	787,500
22020306	70942	23510300	02101	00050000000000	Printing of Security Documents	10,000,000	10,000,000
22020307	70942	23510300	02101	00050000000000	Drugs/Laboratory/Medical Supplies	500,000	500,000
22020309	70942	23510300	02101	00050000000000	Uniforms & Other Clothing	3,625,000	3,625,000
22020310	70942	23510300	02101	00050000000000	Teaching Aids/Instruction Materials	20,875,000	20,875,000
22020401	70942	23510300	02101	00050000000000	Maintenance of Motor Vehicle	7,375,000	7,375,000
22020402	70942	23510300	02101	00050000000000	Maintenance of Office Furniture	4,625,000	4,625,000
22020404	70942	23510300	02101	00050000000000	Maintenance of Office/IT Equipment	1,875,000	1,875,000
22020405	70942	23510300	02101	00050000000000	Maintenance of Plants/Generators	3,750,000	3,750,000
22020501	70942	23510300	02101	00050000000000	Local Training	4,600,000	4,600,000
22020601	70942	23510300	02101	00050000000000	Security Services	18,538,000	18,537,500
22020603	70942	23510300	02101	00050000000000	Residential Rent	10,095,000	10,095,000
22020801	70942	23510300	02101	00050000000000	Motor Vehicle Fuel	4,000,000	4,000,000
22020803	70942	23510300	02101	00050000000000	Plant/Generator Fuel	4,000,000	4,000,000
22020901	70942	23510300	02101	00050000000000	Bank Charges (other than interest)	50,000	2,250,000
22021002	70942	23510300	02101	00050000000000	Honorarium & Sitting Allowance	300,000	300,000
22021003	70942	23510300	02101	00050000000000	Publicity & Advertisements	1,375,000	1,375,000
22021004	70942	23510300	02101	00050000000000	Medical Expenses	5,250,000	5,250,000
22021007	70942	23510300	02101	00050000000000	Welfare Packages	28,700,000	26,500,000
22021008	70942	23510300	02101	00050000000000	Subscription to Professional Bodies	3,000,000	3,000,000
22021009	70942	23510300	02101	00050000000000	Sporting Activities	3,000,000	3,000,000
32					CAPITAL EXPENDITURE	815,000,000	686,000,000
32010101	70942	23510300	03101	00050056321001	Construction/Provision of Office Building	450,000,000	310,000,000
32010105	70942	23510300	03101	00050056321002	Construction/Provision of School Building	140,000,000	140,000,000
32010107	70942	23510300	03101	00050056321003	Rehab./Repairs of Office Building	10,000,000	10,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010121	70942	23510300	03101	00050056321004	Construction/Provision of Sporting & Gaming Facilities	10,000,000	10,000,000
32010207	70942	23510300	03101	00050056321005	Electricity Transmission Network	10,000,000	10,000,000
32010214	70942	23510300	03101	00050056321006	Boreholes & Other Water Facilities	20,000,000	-
32010301	70942	23510300	03101	00050056321007	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rid	15,000,000	15,000,000
32010405	70942	23510300	03101	00050056321008	Purchase of Motor Vehicles	50,000,000	-
32010601	70942	23510300	03101	00050056321009	Purchase of Chairs	40,000,000	40,000,000
32010904	70942	23510300	03101	00050056321010	Laboratory/Medical Equipment	30,000,000	30,000,000
32030109	70942	23510300	03101	00050056321011	Research & Development	40,000,000	121,000,000

NOTE:

- 32010101 Construction of Office in the newly upgraded School Clinic to Secondary Health Facility; Offices for Biochemistry Departments
- 32010105 Construction of additional female hostel
- 32010107 Renovation of the left-wing of the admin block
- 32010121 Construction of Basket and Valley Ball Pitch
- 32010207 Electrification of newly upgraded school clinic
- 32010214 Drilling of 2nos boreholes complete with accessories at newly completed faculty of agric
- 32010301 Procurement of 1no water tank
- 32010405 Purchase of 3No Toyota Saloon Vehicles to Dean Faculties of Agric, Management and Social Sciences and Provost Medical College
- 32010601 Purchase of office furniture - executive chairs for the school clinic
- 32010904 Procurement of Laboratory and Medical Equipment at the School Clinic
- 32030109 Sponsorship of Lecturers that are not covered by the TETFUND

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056305600100 YOBE STATE SCHOLARSHIP BOARD							
21					PERSONNEL COST	29,135,000	33,967,000
21010101	70942	23541800	02101	00050000000000	Consolidated Salary	29,135,000	33,967,000
22					OVERHEAD COST	1,086,000,000	474,000,000
22020101	70942	23541800	02101	00050000000000	Local Transport & Traveling - Training	1,000,000	6,000,000
22020102	70942	23541800	02101	00050000000000	Local Transport & Traveling - Others	1,320,000	1,320,000
22020210	70942	23541800	02101	00050000000000	Software Charges/Licence Renewal	12,000,000	12,000,000
22020301	70942	23541800	02101	00050000000000	Office Stationaries/Computer Consumables	490,000	490,000
22020303	70942	23541800	02101	00050000000000	News Papers	120,000	120,000
22020305	70942	23541800	02101	00050000000000	Printing of Non Security Documents	2,000,000	2,000,000
22020310	70942	23541800	02101	00050000000000	Teaching Aids/Instruction Materials	1,000,000	1,000,000
22020401	70942	23541800	02101	00050000000000	Maintenance of Motor Vehicle	255,000	255,000
22020404	70942	23541800	02101	00050000000000	Maintenance of Office/IT Equipment	105,000	105,000
22020501	70942	23541800	02101	00050000000000	Local Training	2,000,000	2,000,000
22020801	70942	23541800	02101	00050000000000	Motor Vehicle Fuel	205,000	205,000
22020803	70942	23541800	02101	00050000000000	Plant/Generator Fuel	50,000	50,000
22020901	70942	23541800	02101	00050000000000	Bank Charges (other than interest)	155,000	155,000
22021004	70942	23541800	02101	00050000000000	Medical Expenses	300,000	300,000
22021017	70942	23541800	02101	00050000000000	Tuition, Registration & Exam Fees	1,063,000,000	446,000,000
22040109	70942	23541800	02101	00050000000000	Grants to Communities/NGOs	2,000,000	2,000,000
32					CAPITAL EXPENDITURE	2,000,000	2,000,000
32010501	70942	23541800	03101	00050056356001	Purchase of Computers	1,000,000	1,000,000
32010601	70942	23541800	03101	00050056356002	Purchase of Chairs	1,000,000	1,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056306500100 UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA							
21					PERSONNEL COST	1,169,796,000	1,160,871,000
21010101	70941	23520100	02101	00050000000000	Consolidated Salary	1,169,796,000	1,160,871,000
22					OVERHEAD COST	30,550,000	23,550,000
22020102	70941	23520100	02101	00050000000000	Local Transport & Traveling - Others	500,000	500,000
22020201	70941	23520100	02101	00050000000000	Electricity Charges	500,000	500,000
22020203	70941	23520100	02101	00050000000000	Internet Access Charges	400,000	400,000
22020210	70941	23520100	02101	00050000000000	Software Charges/Licence Renewal	5,000,000	5,000,000
22020301	70941	23520100	02101	00050000000000	Office Stationaries/Computer Consumables	400,000	400,000
22020304	70941	23520100	02101	00050000000000	Magazines & Periodicals	14,550,000	7,550,000
22020305	70941	23520100	02101	00050000000000	Printing of Non Security Documents	150,000	150,000
22020307	70941	23520100	02101	00050000000000	Drugs/Laboratory/Medical Supplies	100,000	100,000
22020401	70941	23520100	02101	00050000000000	Maintenance of Motor Vehicle	300,000	300,000
22020501	70941	23520100	02101	00050000000000	Local Training	180,000	180,000
22020801	70941	23520100	02101	00050000000000	Motor Vehicle Fuel	150,000	150,000
22020803	70941	23520100	02101	00050000000000	Plant/Generator Fuel	20,000	20,000
22020901	70941	23520100	02101	00050000000000	Bank Charges (other than interest)	300,000	300,000
22021015	70941	23520100	02101	00050000000000	Monitoring and Evaluation	8,000,000	8,000,000
32					CAPITAL EXPENDITURE	300,000,000	90,000,000
32010105	70941	23520100	03101	00050056365001	Construction/Provision of School Building	250,000,000	50,000,000
32010108	70941	23520100	03101	00050056365002	Rehab./Repairs of Residential Building	10,000,000	10,000,000
32010317	70941	23520100	03101	00050056365003	Purchase of Teaching & Learning Equipment	20,000,000	10,000,000
32010601	70941	23520100	03101	00050056365004	Purchase of Chairs	10,000,000	10,000,000
32010602	70941	23520100	03101	00050056365005	Purchase of Tables	5,000,000	5,000,000
32010603	70941	23520100	03101	00050056365006	Purchase of Safes/File Cabinets/Cupboards	5,000,000	5,000,000

NOTE:

- 32010105 Construction additional offices at the admin block at the College of Education Gashua
- 32010108 Renovation of Provost, Registrar and Bursar Residence at the College of Education Gashua
- 32010317 Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc
- 32010603 Purchase of File Cabinets and Cupboards for admin block and library

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056306600100 COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM							
21					PERSONNEL COST	778,838,000	760,621,000
21010101	70941	23531400	02101	00050000000000	Consolidated Salary	778,838,000	760,621,000
22					OVERHEAD COST	44,000,000	44,000,000
22020101	70941	23531400	02101	00050000000000	Local Transport & Traveling - Training	500,000	500,000
22020201	70941	23531400	02101	00050000000000	Electricity Charges	6,000,000	6,000,000
22020301	70941	23531400	02101	00050000000000	Office Stationaries/Computer Consumables	50,000	50,000
22020308	70941	23531400	02101	00050000000000	Field & Camping Materials Supplies	350,000	350,000
22020309	70941	23531400	02101	00050000000000	Uniforms & Other Clothing	250,000	250,000
22020310	70941	23531400	02101	00050000000000	Teaching Aids/Instruction Materials	5,450,000	5,450,000
22020401	70941	23531400	02101	00050000000000	Maintenance of Motor Vehicle	350,000	350,000
22020404	70941	23531400	02101	00050000000000	Maintenance of Office/IT Equipment	5,000,000	5,000,000
22020405	70941	23531400	02101	00050000000000	Maintenance of Plants/Generators	500,000	500,000
22020605	70941	23531400	02101	00050000000000	Cleaning and Fumigation Services	300,000	300,000
22020701	70941	23531400	02101	00050000000000	Financial Consulting	400,000	400,000
22020801	70941	23531400	02101	00050000000000	Motor Vehicle Fuel	50,000	50,000
22020901	70941	23531400	02101	00050000000000	Bank Charges (other than interest)	10,000	10,000
22021002	70941	23531400	02101	00050000000000	Honorarium & Sitting Allowance	2,100,000	2,100,000
22021004	70941	23531400	02101	00050000000000	Medical Expenses	240,000	240,000
22021006	70941	23531400	02101	00050000000000	Postages & Courier Services	350,000	350,000
22021009	70941	23531400	02101	00050000000000	Sporting Activities	2,000,000	2,000,000
22021015	70941	23531400	02101	00050000000000	Monitoring and Evaluation	20,100,000	20,100,000
32					CAPITAL EXPENDITURE	266,000,000	210,000,000
32010101	70941	23531400	03101	00050056366001	Construction/Provision of Office Building	6,500,000	6,410,000
32010105	70941	23531400	03101	00050056366002	Construction/Provision of School Building	100,000,000	65,000,000
32010107	70941	23531400	03101	00050056366003	Rehab./Repairs of Office Building	45,000,000	20,000,000
32010125	70941	23531400	03101	00050056366004	Construction/Provision of Libraries	-	50,000,000
32010317	70941	23531400	03101	00050056366005	Purchase of Teaching & Learning Equipment	40,000,000	40,000,000
32010501	70941	23531400	03101	00050056366006	Purchase of Computers	20,000,000	-
32010601	70941	23531400	03101	00050056366007	Purchase of Chairs	20,000,000	12,590,000
32010602	70941	23531400	03101	00050056366008	Purchase of Tables	10,000,000	3,000,000
32010904	70941	23531400	03101	00050056366009	Laboratory/Medical Equipment	20,000,000	5,000,000
32030109	70941	23531400	03101	00050056366010	Research & Development	4,500,000	8,000,000

NOTE:

- 32010101 Retention for the Construction of Lecture Theatre
- 32010105 Construction of Chemistry, Biology and Physic Labs
- 32010107 Renovation of Lecture Theatre

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010904 Purchase of Laboratory/Medical Equipment for the newly constructed Labs

32030109 Sponsorship of Lecturers that are not covered by the TETFUND

056306700100 COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA							
21					PERSONNEL COST	500,702,000	500,384,000
21010101	70941	23510700	02101	00050000000000	Consolidated Salary	500,702,000	500,384,000
22					OVERHEAD COST	65,755,000	25,755,000
22020101	70941	23510700	02101	00050000000000	Local Transport & Traveling - Training	500,000	500,000
22020102	70941	23510700	02101	00050000000000	Local Transport & Traveling - Others	420,000	420,000
22020301	70941	23510700	02101	00050000000000	Office Stationaries/Computer Consumables	575,000	575,000
22020304	70941	23510700	02101	00050000000000	Magazines & Periodicals	60,000	60,000
22020305	70941	23510700	02101	00050000000000	Printing of Non Security Documents	17,000,000	7,000,000
22020401	70941	23510700	02101	00050000000000	Maintenance of Motor Vehicle	195,000	195,000
22020404	70941	23510700	02101	00050000000000	Maintenance of Office/IT Equipment	15,755,000	5,755,000
22020405	70941	23510700	02101	00050000000000	Maintenance of Plants/Generators	350,000	350,000
22020802	70941	23510700	02101	00050000000000	Other Transport Equipment Fuel	550,000	550,000
22020901	70941	23510700	02101	00050000000000	Bank Charges (other than interest)	30,000	30,000
22021004	70941	23510700	02101	00050000000000	Medical Expenses	320,000	320,000
22021015	70941	23510700	02101	00050000000000	Monitoring and Evaluation	30,000,000	10,000,000
32					CAPITAL EXPENDITURE	198,000,000	78,000,000
32010105	70941	23510700	03101	00050056367001	Construction/Provision of School Building	90,000,000	-
32010109	70941	23510700	03101	00050056367002	Rehab./Repairs of School Building	5,000,000	5,000,000
32010307	70941	23510700	03101	00050056367003	Purchase of Agricultural Equipment	80,500,000	50,500,000
32010319	70941	23510700	03101	00050056367004	Purchase of Library Books/Equipment	-	10,000,000
32010601	70941	23510700	03101	00050056367005	Purchase of Chairs	7,000,000	7,000,000
32010602	70941	23510700	03101	00050056367006	Purchase of Tables	5,500,000	5,500,000
32030109	70941	23510700	03101	00050056367007	Research & Development	10,000,000	-

NOTE:

32010105 Construction of Additional Lecture Hall and Hostel

32010109 Minor Repairs of School Building

32010307 Purchase of Harvesters, Threshers, Maize Shellers, Grain/Seed winnower,

32030109 Sponsorship of Lecturers that are not covered by the TETFUND

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
056306800100 COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU							
21					PERSONNEL COST	613,327,000	600,394,000
21010101	70941	23521300	02101	00050000000000	Consolidated Salary	613,327,000	600,394,000
22					OVERHEAD COST	88,500,000	23,500,000
22020101	70941	23521300	02101	00050000000000	Local Transport & Traveling - Training	370,000	370,000
22020102	70941	23521300	02101	00050000000000	Local Transport & Traveling - Others	500,000	500,000
22020301	70941	23521300	02101	00050000000000	Office Stationaries/Computer Consumables	525,000	525,000
22020304	70941	23521300	02101	00050000000000	Magazines & Periodicals	60,000	60,000
22020305	70941	23521300	02101	00050000000000	Printing of Non Security Documents	5,500,000	5,500,000
22020307	70941	23521300	02101	00050000000000	Drugs/Laboratory/Medical Supplies	245,000	245,000
22020401	70941	23521300	02101	00050000000000	Maintenance of Motor Vehicle	150,000	150,000
22020502	70941	23521300	02101	00050000000000	International Training	15,000,000	5,000,000
22020708	70941	23521300	02101	00050000000000	Medical Consulting	320,000	320,000
22020801	70941	23521300	02101	00050000000000	Motor Vehicle Fuel	500,000	500,000
22020803	70941	23521300	02101	00050000000000	Plant/Generator Fuel	300,000	300,000
22020901	70941	23521300	02101	00050000000000	Bank Charges (other than interest)	30,000	30,000
22021015	70941	23521300	02101	00050000000000	Monitoring and Evaluation	65,000,000	10,000,000
32					CAPITAL EXPENDITURE	205,000,000	120,000,000
32010319	70941	23521300	03101	00050056368001	Purchase of Library Books/Equipment	40,000,000	30,000,000
32010601	70941	23521300	03101	00050056368002	Purchase of Chairs	30,000,000	20,000,000
32010611	70941	23521300	03101	00050056368003	Purchase of Beds & Beddings	5,000,000	-
32010904	70941	23521300	03101	00050056368004	Laboratory/Medical Equipment	40,000,000	30,000,000
32030109	70941	23521300	03101	00050056368005	Research & Development	90,000,000	40,000,000

NOTE:

- 32010319 Purchase of Library Books and Equipment for the college Library
- 32010601 Purchase of Chairs for the college library
- 32010611 Purchase of Beds & Beddings for the College
- 32010904 Procurement of Laboratory equipment for the college laboratory
- 32030109 Sponsorship of Lecturers that are not covered by the TETFUND

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052100100100 MINISTRY OF HEALTH & HUMAN SERVICES							
21					PERSONNEL COST	887,362,000	930,000,000
21010101	70761	23541800	02101	00040000000000	Consolidated Salary	887,362,000	930,000,000
22					OVERHEAD COST	571,000,000	336,000,000
22020101	70761	23541800	02101	00040000000000	Local Transport & Traveling - Training	20,000,000	13,300,000
22020210	70761	23541800	02101	00040000000000	Software Charges/Licence Renewal	5,000,000	10,000,000
22020301	70761	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	10,000,000	5,000,000
22020307	70761	23541800	02101	00040000000000	Drugs/Laboratory/Medical Supplies	450,000,000	250,000,000
22020309	70761	23541800	02101	00040000000000	Uniforms & Other Clothing	6,000,000	5,000,000
22020401	70761	23541800	02101	00040000000000	Maintenance of Motor Vehicle	10,000,000	10,000,000
22020403	70761	23541800	02101	00040000000000	Maintenance of Office/Residential Building	10,000,000	6,000,000
22020404	70761	23541800	02101	00040000000000	Maintenance of Office/IT Equipment	2,800,000	2,000,000
22020405	70761	23541800	02101	00040000000000	Maintenance of Plants/Generators	6,000,000	3,000,000
22020501	70761	23541800	02101	00040000000000	Local Training	10,000,000	3,000,000
22020801	70761	23541800	02101	00040000000000	Motor Vehicle Fuel	6,000,000	5,500,000
22020901	70761	23541800	02101	00040000000000	Bank Charges (other than interest)	200,000	200,000
22021001	70761	23541800	02101	00040000000000	Refreshment & Meals	5,000,000	5,000,000
22021004	70761	23541800	02101	00040000000000	Medical Expenses	5,000,000	3,000,000
22021015	70761	23541800	02101	00040000000000	Monitoring and Evaluation	10,000,000	5,000,000
22021044	70761	23541800	02101	00040000000000	Advocacy, Enlightenment & Campaign	10,000,000	5,000,000
22040109	70761	23541800	02101	00040000000000	Grants to Communities/NGOs	5,000,000	5,000,000
32					CAPITAL EXPENDITURE	3,479,777,000	4,800,777,000
32010102	70761	23541800	03101	00040052101001	Construction/Provision of Residential Building	-	10,000,000
32010106	70761	23510300	03101	00040052101002	Construction/Provision of Hospital/Health Centres	1,000,000,000	575,000,000
32010109	70761	23541800	03101	00040052101003	Rehab./Repairs of School Building	-	250,000,000
32010110	70761	23541800	03101	00040052101004	Rehab./Repairs of Hospital Building	1,100,000,000	300,000,000
32010215	70761	23541800	03101	00040052101005	Waste Disposal Equipment	-	5,000,000
32010312	70761	23541800	03101	00040052101006	Purchase of Fire Fighting Equipment	-	5,000,000
32010505	70761	23541800	03101	00040052101007	Purchase of Photocopiers	-	4,000,000
32010508	70761	23541800	03101	00040052101008	Purchase of Projectors	-	2,000,000
32010510	70761	23541800	03101	00040052101009	Purchase of Stabilizers	-	3,000,000
32010601	70761	23541800	03101	00040052101010	Purchase of Chairs	-	5,000,000
32010602	70761	23541800	03101	00040052101011	Purchase of Tables	-	10,000,000
32010603	70761	23541800	03101	00040052101012	Purchase of Safes/File Cabinets/Cupboards	-	8,000,000
32010604	70761	23541800	03101	00040052101013	Purchase of Television Sets	-	4,000,000
32010606	70761	23541800	03101	00040052101014	Purchase of Air Conditioner	-	5,000,000
32010608	70761	23541800	03101	00040052101015	Purchase of Shelves	-	5,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
32010610	70761	23541800	03101	00040052101016	Purchase of Refrigerators	-	6,000,000
32010611	70761	23541800	03101	00040052101017	Purchase of Beds & Beddings	-	40,000,000
32010612	70761	23541800	03101	00040052101018	Purchase of Rugs and Carpets	-	4,000,000
32010613	70761	23541800	03101	00040052101019	Purchase of Desks	-	10,000,000
32010615	70761	23541800	03101	00040052101020	Purchase of Cushions	-	5,000,000
32010616	70761	23541800	03101	00040052101021	Purchase of Bed-Tables/Side-Lockers	-	10,777,000
32010904	70761	23541800	03101	00040052101022	Laboratory/Medical Equipment	1,379,777,000	3,436,000,000
32030109	70761	23541800	03101	00040052101023	Research & Development	-	8,000,000
32030115	70761	23541800	03101	00040052101023	Counterpart Fund	-	60,000,000
32030122	70761	23541800	03101	00040052101024	Grant to Communities/Private Institutions/Small-Sca	-	30,000,000

NOTE:

22020307 Nutrition N50m; Sexual Abuse Referral Centres N20m and Cadre Harmonise 15m

32010106 Construction of Radiography Bunker at YSUTH

32010110 Expansion/Renovation of Maternity complex at State Specialist Hospital Damaturu; General Hospital Fika; General Hospital Nangere; Accident and Emergency Complex at SSH Potiskum and Expansion of labour ward at Women and Children Hospital Damaturu

32010904 Procurement Laboratory and Medical Equipment for distribution to all the General Hospital and Comprehensive across the State

052100100200 EPIDEMIOLOGICAL UNIT

22					OVERHEAD COST	600,000	600,000
22020101	70741	23541800	02101	00040000000000	Local Transport & Traveling - Training	150,000	150,000
22020301	70741	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	110,000	110,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	90,000	90,000
22020403	70741	23541800	02101	00040000000000	Maintenance of Office/Residential Building	150,000	150,000
22020405	70741	23541800	02101	00040000000000	Maintenance of Plants/Generators	100,000	100,000

052100100300 NPI UNIT

22					OVERHEAD COST	600,000	600,000
22020102	70741	23541800	02101	00040000000000	Local Transport & Traveling - Others	150,000	150,000
22020301	70741	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	110,000	110,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	90,000	90,000
22020403	70741	23541800	02101	00040000000000	Maintenance of Office/Residential Building	150,000	150,000
22020405	70741	23541800	02101	00040000000000	Maintenance of Plants/Generators	100,000	100,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052100200100 YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)							
22					OVERHEAD COST	12,000,000	12,000,000
22020101	70741	23541800	02101	00040000000000	Local Transport & Traveling - Training	1,000,000	1,000,000
22020102	70741	23541800	02101	00040000000000	Local Transport & Traveling - Others	2,000,000	2,000,000
22020201	70741	23541800	02101	00040000000000	Electricity Charges	120,000	120,000
22020203	70741	23541800	02101	00040000000000	Internet Access Charges	500,000	500,000
22020301	70741	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	1,500,000	1,500,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020403	70741	23541800	02101	00040000000000	Maintenance of Office/Residential Building	1,000,000	1,000,000
22020405	70741	23541800	02101	00040000000000	Maintenance of Plants/Generators	330,000	330,000
22020406	70741	23541800	02101	00040000000000	Other Maintenance Services	2,200,000	2,200,000
22020501	70741	23541800	02101	00040000000000	Local Training	200,000	200,000
22020901	70741	23541800	02101	00040000000000	Bank Charges (other than interest)	150,000	150,000
22021001	70741	23541800	02101	00040000000000	Refreshment & Meals	250,000	250,000
22021015	70741	23541800	02101	00040000000000	Monitoring and Evaluation	1,750,000	1,750,000
32					CAPITAL EXPENDITURE	480,000,000	80,000,000
32010501	70741	23541800	03101	00040052102001	Purchase of Computers	7,000,000	-
32010601	70741	23541800	03101	00040052102002	Purchase of Chairs	5,000,000	-
32010603	70741	23541800	03101	00040052102003	Purchase of Safes/File Cabinets/Cupboards	3,000,000	-
32030109	70741	23541800	03101	00040052102004	Research & Development	15,000,000	-
32030115	70741	23541800	03101	00040052102005	Counterpart Fund	450,000,000	80,000,000

NOTE:

32010501 Purchase of 7no Laptop Computers

32010601 Procurement of 10 pieces of Chairs

32010603 Purchase of 15no File Cabinets and 2no Safes

32030115 State Government Counterpart Funding for enrolment of vulnerables

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052100300100 YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)							
21					PERSONNEL COST	646,670,000	657,639,000
21010101	70741	23541800	02101	00040000000000	Consolidated Salary	646,670,000	657,639,000
22					OVERHEAD COST	217,200,000	128,200,000
22020101	70741	23541800	02101	00040000000000	Local Transport & Traveling - Training	30,870,000	17,870,000
22020102	70741	23541800	02101	00040000000000	Local Transport & Traveling - Others	1,600,000	600,000
22020305	70741	23541800	02101	00040000000000	Printing of Non Security Documents	30,240,000	20,240,000
22020307	70741	23541800	02101	00040000000000	Drugs/Laboratory/Medical Supplies	20,000,000	14,000,000
22020308	70741	23541800	02101	00040000000000	Field & Camping Materials Supplies	5,900,000	7,900,000
22020310	70741	23541800	02101	00040000000000	Teaching Aids/Instruction Materials	600,000	200,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	20,800,000	5,800,000
22020402	70741	23541800	02101	00040000000000	Maintenance of Office Furniture	3,580,000	2,400,000
22020404	70741	23541800	02101	00040000000000	Maintenance of Office/IT Equipment	10,600,000	5,600,000
22020405	70741	23541800	02101	00040000000000	Maintenance of Plants/Generators	16,000,000	5,000,000
22020406	70741	23541800	02101	00040000000000	Other Maintenance Services	20,000,000	10,000,000
22020501	70741	23541800	02101	00040000000000	Local Training	20,020,000	35,200,000
22020607	70741	23541800	02101	00040000000000	Rescue Services	10,200,000	-
22020901	70741	23541800	02101	00040000000000	Bank Charges (other than interest)	450,000	250,000
22021007	70741	23541800	02101	00040000000000	Welfare Packages	920,000	920,000
22021015	70741	23541800	02101	00040000000000	Monitoring and Evaluation	25,020,000	2,020,000
22040109	70741	23541800	02101	00040000000000	Grants to Communities/NGOs	400,000	200,000
32					CAPITAL EXPENDITURE	1,290,803,000	490,803,000
32010101	70741	23541800	03101	00040052103001	Construction/Provision of Office Building	300,000,000	60,000,000
32010104	70741	23541800	03101	00040052103002	Other Storage Facilities	-	25,000,000
32010106	70741	23541800	03101	00040052103003	Construction/Provision of Hospital/Health Centres	105,000,000	100,000,000
32010601	70741	23541800	03101	00040052103004	Purchase of Chairs	60,000,000	10,000,000
32010611	70741	23541800	03101	00040052103005	Purchase of Beds & Beddings	20,000,000	25,000,000
32010904	70741	23541800	03101	00040052103006	Laboratory/Medical Equipment	225,803,000	50,803,000
32030115	70741	23541800	03101	00040052103007	Counterpart Fund	475,000,000	220,000,000
32030122	70741	23541800	03101	00040052103008	Grant to Communities/Private Institutions/Small-Sca	105,000,000	-

NOTE:

32010101 Cconstruction, upgrading and expansion of PHCCs, PHCs and Health Post across the State

32010106 Construction of storage facility for RUTF and medical consumables at the Board HQ and upgrading,expansion and rehabilitation of PHCB

32030115 MOU - Bill and Millinda Gate Foundation, Dangote Foundation and Unicef (PHC MoU 300M, OBR 85M, Nutrition 50M, Reproductive Health 40M)

32030122 Provision of support to malaria services

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052102600100 YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)							
21					PERSONNEL COST	1,550,390,000	1,172,690,000
21010101	70732	23541800	02101	00040000000000	Consolidated Salary	1,550,390,000	1,172,690,000
22					OVERHEAD COST	215,000,000	173,000,000
22020101	70732	23541800	02101	00040000000000	Local Transport & Traveling - Training	2,000,000	2,000,000
22020102	70732	23541800	02101	00040000000000	Local Transport & Traveling - Others	2,100,000	2,100,000
22020201	70732	23541800	02101	00040000000000	Electricity Charges	100,000,000	50,000,000
22020203	70732	23541800	02101	00040000000000	Internet Access Charges	2,000,000	2,000,000
22020301	70732	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	2,000,000	2,000,000
22020305	70732	23541800	02101	00040000000000	Printing of Non Security Documents	2,000,000	2,000,000
22020306	70732	23541800	02101	00040000000000	Printing of Security Documents	2,000,000	2,000,000
22020307	70732	23541800	02101	00040000000000	Drugs/Laboratory/Medical Supplies	60,000,000	60,000,000
22020309	70732	23541800	02101	00040000000000	Uniforms & Other Clothing	5,000,000	5,000,000
22020401	70732	23541800	02101	00040000000000	Maintenance of Motor Vehicle	4,000,000	4,000,000
22020403	70732	23541800	02101	00040000000000	Maintenance of Office/Residential Building	2,000,000	2,000,000
22020404	70732	23541800	02101	00040000000000	Maintenance of Office/IT Equipment	2,000,000	2,000,000
22020406	70732	23541800	02101	00040000000000	Other Maintenance Services	15,000,000	23,000,000
22020501	70732	23541800	02101	00040000000000	Local Training	9,000,000	9,000,000
22020605	70732	23541800	02101	00040000000000	Cleaning and Fumigation Services	1,000,000	1,000,000
22020709	70732	23541800	02101	00040000000000	Auditing of Accounts	1,000,000	1,000,000
22020801	70732	23541800	02101	00040000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020802	70732	23541800	02101	00040000000000	Other Transport Equipment Fuel	1,000,000	1,000,000
22020901	70732	23541800	02101	00040000000000	Bank Charges (other than interest)	300,000	300,000
22020902	70732	23541800	02101	00040000000000	Insurance Premium	1,000,000	1,000,000
22021004	70732	23541800	02101	00040000000000	Medical Expenses	500,000	500,000
22021006	70732	23541800	02101	00040000000000	Postages & Courier Services	100,000	100,000
32					CAPITAL EXPENDITURE	1,358,568,000	318,568,000
32010101	70732	23541800	03101	00040052126001	Construction/Provision of Office Building	300,000,000	50,000,000
32010106	70732	23541800	03101	00040052126002	Construction/Provision of Hospital/Health Centres	470,000,000	140,000,000
32010405	70732	23541800	03101	00040052126003	Purchase of Motor Vehicles	80,000,000	50,000,000
32010501	70732	23541800	03101	00040052126004	Purchase of Computers	150,000,000	-
32010606	70732	23541800	03101	00040052126005	Purchase of Air Conditioner	28,568,000	10,000,000
32010610	70732	23541800	03101	00040052126006	Purchase of Refrigerators	20,000,000	3,568,000
32010611	70732	23541800	03101	00040052126007	Purchase of Beds & Beddings	85,000,000	5,000,000
32010612	70732	23541800	03101	00040052126008	Purchase of Rugs and Carpets	20,000,000	-
32010615	70732	23541800	03101	00040052126009	Purchase of Cushions	55,000,000	10,000,000
32010904	70732	23541800	03101	00040052126010	Laboratory/Medical Equipment	150,000,000	50,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

NOTE:

- 32010101 Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex
- 32010106 Constrction of Renal Transplant Centre
- 32010405 Purchase of 1no Hilux and 18 Seater Bus
- 32010501 Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex
- 32010606 Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters
- 32010610 Purchase of household furniture to newly renovated Doctors quarters
- 32010611 Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs
- 32010612 Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters
- 32010615 Purchase of 35 sets of cushions to newly renovated Doctors quarters
- 32010904 Procurement of Mobile Xray Machine, Theatre Equipment, Laboratory Equipment to the newly constructed emergency ward

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052110200100 HOSPITAL MANAGEMENT BOARD (HMB)							
21					PERSONNEL COST	4,345,475,000	4,233,377,000
21010101	70731	23541800	02101	00040000000000	Consolidated Salary	4,345,475,000	4,233,377,000
22					OVERHEAD COST	368,440,000	368,440,000
22020101	70731	23541800	02101	00040000000000	Local Transport & Traveling - Training	400,000	400,000
22020102	70731	23541800	02101	00040000000000	Local Transport & Traveling - Others	8,000,000	8,000,000
22020201	70731	23541800	02101	00040000000000	Electricity Charges	300,000,000	300,000,000
22020301	70731	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	500,000	500,000
22020306	70731	23541800	02101	00040000000000	Printing of Security Documents	1,000,000	1,000,000
22020309	70731	23541800	02101	00040000000000	Uniforms & Other Clothing	10,000,000	10,000,000
22020311	70731	23541800	02101	00040000000000	Food Stuff/Catering Materials Supplies	5,000,000	5,000,000
22020401	70731	23541800	02101	00040000000000	Maintenance of Motor Vehicle	10,000,000	10,000,000
22020404	70731	23541800	02101	00040000000000	Maintenance of Office/IT Equipment	50,000	50,000
22020405	70731	23541800	02101	00040000000000	Maintenance of Plants/Generators	5,000,000	5,000,000
22020406	70731	23541800	02101	00040000000000	Other Maintenance Services	10,000,000	10,000,000
22020501	70731	23541800	02101	00040000000000	Local Training	8,000,000	8,000,000
22020605	70731	23541800	02101	00040000000000	Cleaning and Fumigation Services	290,000	290,000
22020801	70731	23541800	02101	00040000000000	Motor Vehicle Fuel	1,200,000	1,200,000
22020803	70731	23541800	02101	00040000000000	Plant/Generator Fuel	1,200,000	1,200,000
22020901	70731	23541800	02101	00040000000000	Bank Charges (other than interest)	30,000	30,000
22020902	70731	23541800	02101	00040000000000	Insurance Premium	7,000,000	7,000,000
22021004	70731	23541800	02101	00040000000000	Medical Expenses	770,000	770,000
32					CAPITAL EXPENDITURE	1,777,136,000	427,135,000
32010102	70731	23541800	03101	00040052102001	Construction/Provision of Residential Building	633,923,000	133,922,794
32010107	70731	23541800	03101	00040052102002	Rehab./Repairs of Office Building	360,000,000	10,000,000
32010108	70731	23541800	03101	00040052102003	Rehab./Repairs of Residential Building	328,331,000	78,330,551
32010110	70731	23541800	03101	00040052102004	Rehab./Repairs of Hospital Building	391,282,000	141,281,655
32010129	70731	23541800	03101	00040052102005	Tree Planting/Landscaping	5,000,000	5,000,000
32010601	70731	23541800	03101	00040052102006	Purchase of Chairs	5,000,000	5,000,000
32010604	70731	23541800	03101	00040052102007	Purchase of Television Sets	3,000,000	3,000,000
32010606	70731	23541800	03101	00040052102008	Purchase of Air Conditioner	5,250,000	5,250,000
32010609	70731	23541800	03101	00040052102009	Purchase of Ceiling Fans	2,100,000	2,100,000
32010610	70731	23541800	03101	00040052102010	Purchase of Refrigerators	2,000,000	2,000,000
32010611	70731	23541800	03101	00040052102011	Purchase of Beds & Beddings	10,000,000	10,000,000
32010612	70731	23541800	03101	00040052102012	Purchase of Rugs and Carpets	10,000,000	10,000,000
32010615	70731	23541800	03101	00040052102013	Purchase of Cushions	6,250,000	6,250,000
32030109	70731	23541800	03101	00040052102014	Research & Development	15,000,000	15,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

- NOTE:**
- 32010102 Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State
 - 32010107 Renovation of Hospital Management Board Office Complex
 - 32010108 Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR,2 Blocks of 3 bedroom at YSSH,B/Yadi,5 blocks of 2 bedroom at YSSH B/Yadi,3 blocks of junior staff quarters at YSSH B/Yadi,7 blocks of Boys quarter YSSH B/Yadi,1 Block of2 bedroom semi detached at GH Dapchi,1 block of 2 bedroom at GH Dapchi,3 blocks of 1 bedroom & kitchen at GH Dapchi, 8 blocks of 3 bedrooms at Doctors quarters Abba Ibrahim Housing Estate,dtr,2 blocks of 2 beedroom at GH Jakusko
 - 32010110 Expansion of Labour room,O&G Theatre and SCBU Unit at YSSH,DTR,Upgrading of A&E and creation of information desk centre,provision of 2 blocks of 4 compartment VIP toilet,provision of patient relative shade at YSSH, DTR, Expansion of Laboratory unit at YSSH Gashua,expansion of Labour ward to create labour theatre at YSSH, Geidam
 - 32010601 Provide chairs for the renovated staff quarters
 - 32010604 Provide Television sets for the the revovated staff quarters
 - 32010606 Provide Air Conditioners to the renovated staff quarters
 - 32010609 Provide ceilling Fans for the renovated staff quarters
 - 32010610 Provide Refrigerators for the renovated staff quarters
 - 32010611 Provide Beds and Beddings for the renovated staff quarters
 - 32010612 Provide Rugs and Carpets for the renovated staff quarters
 - 32010615 Provide Cushion sets for the renovated staff quarters
 - 32030109 Conduct Research on low facility delivery in some General Hospitals across the state

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052110400100 SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU							
21					PERSONNEL COST	343,433,000	288,716,000
21010101	70941	23510300	02101	00040000000000	Consolidated Salary	343,433,000	288,716,000
22					OVERHEAD COST	58,000,000	58,000,000
22020101	70941	23510300	02101	00050000000000	Local Transport & Traveling - Training	500,000	500,000
22020201	70941	23510300	02101	00050000000000	Electricity Charges	60,000	60,000
22020301	70941	23510300	02101	00050000000000	Office Stationaries/Computer Consumables	880,000	880,000
22020304	70941	23510300	02101	00050000000000	Magazines & Periodicals	60,000	60,000
22020305	70941	23510300	02101	00050000000000	Printing of Non Security Documents	3,000,000	3,000,000
22020308	70941	23510300	02101	00050000000000	Field & Camping Materials Supplies	8,000,000	8,000,000
22020309	70941	23510300	02101	00050000000000	Uniforms & Other Clothing	4,000,000	4,000,000
22020310	70941	23510300	02101	00050000000000	Teaching Aids/Instruction Materials	5,000,000	5,000,000
22020401	70941	23510300	02101	00050000000000	Maintenance of Motor Vehicle	150,000	150,000
22020402	70941	23510300	02101	00050000000000	Maintenance of Office Furniture	7,000,000	7,000,000
22020404	70941	23510300	02101	00050000000000	Maintenance of Office/IT Equipment	100,000	100,000
22020501	70941	23510300	02101	00050000000000	Local Training	3,000,000	3,000,000
22020801	70941	23510300	02101	00050000000000	Motor Vehicle Fuel	820,000	820,000
22020803	70941	23510300	02101	00050000000000	Plant/Generator Fuel	400,000	400,000
22020901	70941	23510300	02101	00050000000000	Bank Charges (other than interest)	30,000	30,000
22021004	70941	23510300	02101	00050000000000	Medical Expenses	5,000,000	5,000,000
22021017	70941	23510300	02101	00050000000000	Tuition, Registration & Exam Fees	20,000,000	20,000,000
32					CAPITAL EXPENDITURE	934,642,000	174,642,000
32010105	70941	23510300	03101	00050052104001	Construction/Provision of School Building	726,642,000	114,642,000
32010109	70941	23510300	03101	00050052104002	Rehab./Repairs of School Building	50,000,000	30,000,000
32010119	70941	23510300	03101	00050052104003	Construction of Wall Fencing	85,000,000	-
32010129	70941	23510300	03101	00050052104004	Tree Planting/Landscaping	12,000,000	12,000,000
32010312	70941	23510300	03101	00050052104005	Purchase of Fire Fighting Equipment	8,000,000	8,000,000
32010501	70941	23510300	03101	00050052104006	Purchase of Computers	10,000,000	-
32010601	70941	23510300	03101	00050052104007	Purchase of Chairs	21,500,000	5,000,000
32010602	70941	23510300	03101	00050052104008	Purchase of Tables	21,500,000	5,000,000

NOTE:

32010105 Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Construction of Library

32010109 Rehabilitation of Midwifery Classroom and Hostel

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU							
21					PERSONNEL COST	159,631,000	180,158,000
21010101	70941	23521300	02101	00040000000000	Consolidated Salary	159,631,000	180,158,000
22					OVERHEAD COST	43,540,000	46,540,000
22020310	70941	23521300	02101	00050000000000	Teaching Aids/Instruction Materials	10,000,000	10,000,000
22020406	70941	23521300	02101	00050000000000	Other Maintenance Services	20,000,000	23,000,000
22020501	70941	23521300	02101	00050000000000	Local Training	13,540,000	13,540,000
32					CAPITAL EXPENDITURE	451,760,000	101,760,000
32010101	70941	23521300	03101	00050052106001	Construction/Provision of Office Building	41,000,000	-
32010105	70941	23521300	03101	00050052106002	Construction/Provision of School Building	238,760,000	-
32010107	70941	23521300	03101	00050052106003	Rehab./Repairs of Office Building	127,000,000	68,000,000
32010128	70941	23521300	03101	00050052106004	Rehab./Repairs of Libraries	10,000,000	-
32010310	70941	23521300	03101	00050052106005	Purchase of Sporting & Gaming Equipment	5,000,000	18,760,000
32010601	70941	23521300	03101	00050052106006	Purchase of Chairs	10,000,000	10,000,000
32010611	70941	23521300	03101	00050052106007	Purchase of Beds & Beddings	15,000,000	-
32010904	70941	23521300	03101	00050052106008	Laboratory/Medical Equipment	5,000,000	5,000,000

NOTE:

32010101 construction of ten room staff offices at new side and two blocks toilet at old site

32010105 construction of two lecture theatres at new site

32010107 renovation of perimeter fencing at new side and lecture hall at old side

32010128 Expanding and Upgrading College Laboratory

32010601 Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers

32010611 Purchase of 400 double beds, 400 mattresses, 400 pillows for female hostel

32010904 Proc. of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retord stand, water distiller, petri dishes etc for the college lab

052110700100 FAMILY SUPPORT MCHC							
22					OVERHEAD COST	1,500,000	1,500,000
22020101	70741	23541800	02101	00040000000000	Local Transport & Traveling - Training	500,000	500,000
22020301	70741	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	350,000	350,000
22020401	70741	23541800	02101	00040000000000	Maintenance of Motor Vehicle	300,000	300,000
22020403	70741	23541800	02101	00040000000000	Maintenance of Office/Residential Building	150,000	150,000
22020405	70741	23541800	02101	00040000000000	Maintenance of Plants/Generators	200,000	200,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
052111300100 YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY							
21					PERSONNEL COST	63,000,000	-
21010101	70711	23541800	02101	00040000000000	Consolidated Salary	63,000,000	-
22					OVERHEAD COST	170,000,000	20,000,000
22020102	70711	23541800	02101	00040000000000	Local Transport & Traveling - Others	2,100,000	2,100,000
22020301	70711	23541800	02101	00040000000000	Office Stationaries/Computer Consumables	1,800,000	1,800,000
22020307	70711	23541800	02101	00040000000000	Drugs/Laboratory/Medical Supplies	150,000,000	-
22020309	70711	23541800	02101	00040000000000	Uniforms & Other Clothing	240,000	240,000
22020401	70711	23541800	02101	00040000000000	Maintenance of Motor Vehicle	1,800,000	1,800,000
22020403	70711	23541800	02101	00040000000000	Maintenance of Office/Residential Building	3,600,000	3,600,000
22020404	70711	23541800	02101	00040000000000	Maintenance of Office/IT Equipment	300,000	300,000
22020405	70711	23541800	02101	00040000000000	Maintenance of Plants/Generators	900,000	900,000
22020406	70711	23541800	02101	00040000000000	Other Maintenance Services	8,880,000	8,000,000
22020501	70711	23541800	02101	00040000000000	Local Training	360,000	360,000
22020901	70711	23541800	02101	00040000000000	Bank Charges (other than interest)	20,000	900,000
32					CAPITAL EXPENDITURE	86,000,000	26,000,000
32010601	70711	23541800	03101	00040052113001	Purchase of Chairs	2,000,000	2,000,000
32010602	70711	23541800	03101	00040052113002	Purchase of Tables	4,000,000	4,000,000
32010608	70711	23541800	03101	00040052113003	Purchase of Shelves	80,000,000	20,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
053500100100 MINISTRY OF ENVIRONMENT							
21					PERSONNEL COST	667,295,000	637,952,000
21010101	70561	23541800	02101	00090000000000	Consolidated Salary	667,295,000	637,952,000
22					OVERHEAD COST	250,900,000	180,900,000
22020101	70561	23541800	02101	00090000000000	Local Transport & Traveling - Training	2,300,000	2,300,000
22020102	70561	23541800	02101	00090000000000	Local Transport & Traveling - Others	1,600,000	1,600,000
22020301	70561	23541800	02101	00090000000000	Office Stationaries/Computer Consumables	4,800,000	4,800,000
22020307	70561	23541800	02101	00090000000000	Drugs/Laboratory/Medical Supplies	5,000,000	10,000,000
22020310	70561	23541800	02101	00090000000000	Teaching Aids/Instruction Materials	1,575,000	1,575,000
22020314	70561	23541800	02101	00090000000000	Procurement of Seeds & Seedlings	3,000,000	3,000,000
22020401	70561	23541800	02101	00090000000000	Maintenance of Motor Vehicle	4,000,000	9,000,000
22020406	70561	23541800	02101	00090000000000	Other Maintenance Services	100,675,000	100,675,000
22020501	70561	23541800	02101	00090000000000	Local Training	3,450,000	3,450,000
22020707	70561	23541800	02101	00090000000000	Agricultural Consulting	100,850,000	20,850,000
22020801	70561	23541800	02101	00090000000000	Motor Vehicle Fuel	1,200,000	1,200,000
22020803	70561	23541800	02101	00090000000000	Plant/Generator Fuel	5,000,000	5,000,000
22020901	70561	23541800	02101	00090000000000	Bank Charges (other than interest)	50,000	50,000
22021004	70561	23541800	02101	00090000000000	Medical Expenses	2,400,000	2,400,000
22021015	70561	23541800	02101	00090000000000	Monitoring and Evaluation	5,000,000	5,000,000
22021016	70561	23541800	02101	00090000000000	Anniversaries/Celebration	10,000,000	10,000,000
32					CAPITAL EXPENDITURE	1,567,533,000	732,428,000
32010129	70561	23541800	03101	00090053501001	Tree Planting/Landscaping	150,000,000	60,000,000
32010219	70561	23541800	03101	00090053501002	Water Pollution Control	120,000,000	10,000,000
32010220	70561	23541800	03101	00090053501003	Rehab./Repairs of Water Facilities	45,000,000	10,000,000
32010225	70561	23541800	03101	00090053501004	Industrial Pollution Control	44,253,000	-
32010228	70561	23541800	03101	00090053501005	Rehab./Repairs of Water Ways	50,000,000	20,000,000
32010303	70561	23541800	03101	00090053501006	Purchase of Navigational Equipment	190,000,000	-
32010399	70561	23541800	03101	00090053501007	Alternative Energy	100,000,000	20,000,000
32010903	70561	23541800	03101	00090053501008	Biological Assets (Wildlife Conservation)	70,000,000	10,000,000
32030115	70561	23541800	03101	00200053501009	Counterpart Fund	350,000,000	2,000,000
32030122	70561	23541800	09301	00090053501010	Grant to Communities/Private Institutions/Small-Sca	448,280,000	600,428,000

FOOTNOTE

32010129 Seedling production; establishment of roadside planting; resuscitation and maintenance of 300 hectares gum Arabic plantation; sensitization and advocacy on farmer managed natural regeneration/agroforestry etc

32010219 Reduce open defecation through sensitization of the communities to imbibe the culture of using public latrines; and construction of VIP latrines in various communities

32010220 Evacuation of water ways; and procurement of environmental hygiene tools, chemical and reagents

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦

32010225 Improve public health and sanitation
32010228 Sand filling; procurement and distribution of woven sacks to communities affected by floods; and manpower development
32010303 Community livelihood in oases ecosystem for food security and poverty alleviation; fixation and stabilisation of 2-hectres each of sand dune areas in 2 LGAs of Yusufari, Yunusari and 1 in Karasuwa LGA; capacity building of climate change officers through workshops/seminars
32010399 Procurement of fuel efficient stove, gas cylinders and cookers for distribution to women group in urban areas across the state
32010903 Resurvey and redemarcation of five reserves (Kumadugu Gana; Kalallawa; Gumsi; Gudi Hill & Masaba Forest Reserves)
32030115 Climate Change Restoration Project (AFDB)
32030122 NG-CARES (Labour Intensive Public Workfare)

053501600100 YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)							
21					PERSONNEL COST	436,174,000	440,756,000
21010101	70511	23541800	02101	00090000000000	Consolidated Salary	436,174,000	440,756,000
22					OVERHEAD COST	177,450,000	97,450,000
22020101	70511	23541800	02101	00090000000000	Local Transport & Traveling - Training	400,000	400,000
22020301	70511	23541800	02101	00090000000000	Office Stationaries/Computer Consumables	995,000	995,000
22020307	70511	23541800	02101	00090000000000	Drugs/Laboratory/Medical Supplies	3,500,000	3,500,000
22020308	70511	23541800	02101	00090000000000	Field & Camping Materials Supplies	115,000	115,000
22020309	70511	23541800	02101	00090000000000	Uniforms & Other Clothing	350,000	350,000
22020401	70511	23541800	02101	00090000000000	Maintenance of Motor Vehicle	3,150,000	3,150,000
22020405	70511	23541800	02101	00090000000000	Maintenance of Plants/Generators	150,000	150,000
22020406	70511	23541800	02101	00090000000000	Other Maintenance Services	160,225,000	80,225,000
22020605	70511	23541800	02101	00090000000000	Cleaning and Fumigation Services	220,000	220,000
22020701	70511	23541800	02101	00090000000000	Financial Consulting	240,000	240,000
22020803	70511	23541800	02101	00090000000000	Plant/Generator Fuel	380,000	380,000
22020901	70511	23541800	02101	00090000000000	Bank Charges (other than interest)	25,000	25,000
22021003	70511	23541800	02101	00090000000000	Publicity & Advertisements	7,150,000	7,150,000
22021004	70511	23541800	02101	00090000000000	Medical Expenses	250,000	250,000
22021007	70511	23541800	02101	00090000000000	Welfare Packages	300,000	300,000
32					CAPITAL EXPENDITURE	270,000,000	192,600,000
32010301	70511	23541800	03101	00090053516001	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Ric	200,000,000	147,600,000
32010315	70511	23541800	03101	00090053516002	Purchase of Sanitary Equipment	60,000,000	35,000,000
32010322	70511	23541800	03101	00090053516003	Purchase of Spare Parts and Tools	10,000,000	10,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
053505600100 NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)							
21					PERSONNEL COST	65,662,000	65,347,000
21010101	70422	23520100	02101	00090000000000	Consolidated Salary	65,662,000	65,347,000
22					OVERHEAD COST	18,240,000	18,240,000
22020101	70422	23520100	02101	00090000000000	Local Transport & Traveling - Training	200,000	200,000
22020102	70422	23520100	02101	00090000000000	Local Transport & Traveling - Others	200,000	200,000
22020201	70422	23520100	02101	00090000000000	Electricity Charges	1,000,000	1,000,000
22020301	70422	23520100	02101	00090000000000	Office Stationaries/Computer Consumables	300,000	300,000
22020305	70422	23520100	02101	00090000000000	Printing of Non Security Documents	200,000	200,000
22020310	70422	23520100	02101	00090000000000	Teaching Aids/Instruction Materials	200,000	200,000
22020314	70422	23520100	02101	00090000000000	Procurement of Seeds & Seedlings	7,000,000	7,000,000
22020401	70422	23520100	02101	00090000000000	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020402	70422	23520100	02101	00090000000000	Maintenance of Office Furniture	300,000	300,000
22020405	70422	23520100	02101	00090000000000	Maintenance of Plants/Generators	1,000,000	1,000,000
22020406	70422	23520100	02101	00090000000000	Other Maintenance Services	300,000	300,000
22020501	70422	23520100	02101	00090000000000	Local Training	200,000	200,000
22020801	70422	23520100	02101	00090000000000	Motor Vehicle Fuel	1,000,000	1,000,000
22020803	70422	23520100	02101	00090000000000	Plant/Generator Fuel	1,000,000	1,000,000
22020901	70422	23520100	02101	00090000000000	Bank Charges (other than interest)	40,000	40,000
22021004	70422	23520100	02101	00090000000000	Medical Expenses	300,000	300,000
22021015	70422	23520100	02101	00090000000000	Monitoring and Evaluation	2,000,000	2,000,000
22040109	70422	23520100	02101	00090000000000	Grants to Communities/NGOs	2,000,000	2,000,000
32					CAPITAL EXPENDITURE	65,000,000	35,000,000
32010226	70422	23520100	03101	00090053556001	Construction/Provision of Agricultural Facilities	40,000,000	20,000,000
32010305	70422	23520100	03101	00090053556002	Purchase of Power Generating Sets	12,000,000	10,000,000
32010601	70422	23520100	03101	00090053556003	Purchase of Chairs	3,000,000	2,500,000
32010602	70422	23520100	03101	00090053556004	Purchase of Tables	3,000,000	2,500,000
32010904	70422	23520100	03101	00090053556005	Laboratory/Medical Equipment	7,000,000	-

NOTE:

32010226 Provision cattle range stocked with carts, ox-plough, cultivators

32010904 Procurement of veterinary diagnostic equipment

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
053505700100 AFFORESTATION PROGRAMME							
22					OVERHEAD COST	6,200,000	6,200,000
22020101	70422	23541800	02101	00090000000000	Local Transport & Traveling - Training	-	120,000
22020301	70422	23541800	02101	00090000000000	Office Stationaries/Computer Consumables	95,000	375,000
22020401	70422	23541800	02101	00090000000000	Maintenance of Motor Vehicle	-	100,000
22020402	70422	23541800	02101	00090000000000	Maintenance of Office Furniture	-	150,000
22020406	70422	23541800	02101	00090000000000	Other Maintenance Services	3,000,000	3,000,000
22020501	70422	23541800	02101	00090000000000	Local Training	2,000,000	2,000,000
22020605	70422	23541800	02101	00090000000000	Cleaning and Fumigation Services	-	150,000
22020803	70422	23541800	02101	00090000000000	Plant/Generator Fuel	1,100,000	200,000
22020901	70422	23541800	02101	00090000000000	Bank Charges (other than interest)	5,000	5,000
22021004	70422	23541800	02101	00090000000000	Medical Expenses	-	100,000
32					CAPITAL EXPENDITURE	16,000,000	16,000,000
32010129	70422	23541800	03101	00090053557001	Tree Planting/Landscaping	12,000,000	12,000,000
32010305	70422	23541800	03101	00090053557002	Purchase of Power Generating Sets	2,000,000	2,000,000
32010501	70422	23541800	03101	00090053557003	Purchase of Computers	2,000,000	2,000,000

**YOBE STATE
2023 APPROVED BUDGET
DETAILS OF EXPENDITURE**

Economic	Func	Location	Fund	Programme	Description	2023 Approved Budget	2022 Final Budget
						₦	₦
055100100100 MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS							
21					PERSONNEL COST	55,188,000	63,396,000
21010101	70621	23541800	02101	00130000000000	Consolidated Salary	55,188,000	63,396,000
22					OVERHEAD COST	12,000,000	12,000,000
22020102	70621	23541800	02101	00130000000000	Local Transport & Traveling - Others	2,500,000	1,700,000
22020104	70621	23541800	02101	00130000000000	International Transport & Traveling - Others	1,700,000	2,500,000
22020301	70621	23541800	02101	00130000000000	Office Stationaries/Computer Consumables	1,800,000	1,800,000
22020303	70621	23541800	02101	00130000000000	News Papers	20,000	20,000
22020401	70621	23541800	02101	00130000000000	Maintenance of Motor Vehicle	1,000,000	1,000,000
22020403	70621	23541800	02101	00130000000000	Maintenance of Office/Residential Building	800,000	800,000
22020404	70621	23541800	02101	00130000000000	Maintenance of Office/IT Equipment	1,200,000	1,200,000
22020801	70621	23541800	02101	00130000000000	Motor Vehicle Fuel	700,000	700,000
22020803	70621	23541800	02101	00130000000000	Plant/Generator Fuel	20,000	20,000
22020901	70621	23541800	02101	00130000000000	Bank Charges (other than interest)	3,000	3,000
22021002	70621	23541800	02101	00130000000000	Honorarium & Sitting Allowance	1,057,000	1,057,000
22021004	70621	23541800	02101	00130000000000	Medical Expenses	1,200,000	1,200,000
32					CAPITAL EXPENDITURE	20,000,000	20,000,000
32010107	70621	23541800	03101	00130055101001	Rehab./Repairs of Office Building	6,000,000	6,000,000
32010119	70621	23541800	03101	00130055101002	Construction of Wall Fencing	7,000,000	7,000,000
32010501	70621	23541800	03101	00130055101003	Purchase of Computers	3,000,000	3,000,000
32010601	70621	23541800	03101	00130055101004	Purchase of Chairs	4,000,000	4,000,000

NOTE:

32010107 Rehabilitation of Zonal Office Damaturu and Potiskum

32010119 Wall Fencing of Geidam Zonal Office

055100200100 EMIRATE COUNCIL							
21					PERSONNEL COST	222,435,000	233,557,000
21010101	70821	23541800	02101	00130000000000	Consolidated Salary	222,435,000	233,557,000