

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
FINANCE BILL

ECON	DESCRIPTION	2021 APPROVED REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 APPROVED BUDGET
		₦	₦	₦
	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			
11	GOVERNMENT SHARE OF FAAC (STAT	56,298,013,247	47,874,395,556	62,151,484,967
11010101	Statutory Allocation	35,383,273,429	29,086,267,675	38,643,642,465
11010104	FAAC Special Allocations	2,799,000,000	883,676,402	-
11010201	Share of VAT	15,914,739,818	16,438,655,282	20,525,503,792
11010301	Excess Crude	2,201,000,000	1,465,796,196	2,982,338,710
	BUREAU FOR PUBLIC PROCUREMENT	100,000,000	37,895,000	
12	INDEPENDENT REVENUE	100,000,000	37,895,000	99,980,000
12020417	Contractor Registration Fees	6,500,000	14,248,209	52,500,000
12020427	Tender Fees	93,500,000	26,594,141	43,500,000
12020453	Application Fees	-	-	980,000
12020601	Sales of Journal & Publications	-	-	1,000,000
12020607	Sales of Consultancy Registration Forms	-	-	1,000,000
12020701	Earnings from Consultancy Services	-	-	1,000,000
	HOUSE OF ASSEMBLY SERVICE COMM	300,000	-	
12	INDEPENDENT REVENUE	300,000	-	99,000
12020606	Sales of Bills of Entries/Application Form	-	-	99,000
12020453	Application Fees	300,000	-	-
	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE			99,980,000
12	INDEPENDENT REVENUE	500,000	-	4,085,000
12020105	Radio/Television Licenses	-	-	300,000
12020130	Cinematograph Licenses	-	-	25,000
12020436	Bill Board Advertisement Fees	150,000	-	-
12020601	Sales of Journal & Publications	-	-	2,000,000
12020704	Earnings from the use of Government Ve	350,000	-	-
12020705	Earnings from the use of Government H	-	-	1,000,000
12020709	Earnings from Tourism/Culture/Arts Cen	-	-	500,000
12020711	Earnings from Commercial Activities	-	-	260,000
	YOBE STATE TELEVISION (YTV)			
12	INDEPENDENT REVENUE	4,000,000	460,000	51,650,000
12020413	Films Censorship/Production Fees	1,000,000	323,333	7,500,000
12020424	Accreditation Fees	1,000,000	-	-
12020436	Bill Board Advertisement Fees	1,500,000	172,444	-
12020478	Workshop Fees	500,000	-	-
12020711	Earnings from Commercial Activities	-	-	44,150,000
	YOBE BROADCASTING CORPORATION (YBC)			
12	INDEPENDENT REVENUE	12,000,000	9,273,000	4,450,000
12020711	Earnings from Commercial Activities	12,000,000	9,994,224	4,450,000
	YOBE STATE PRINTING CORPORATION			
12	INDEPENDENT REVENUE	4,000,000	332,820	3,000,000
12020601	Sales of Journal & Publications	-	-	3,000,000
12020413	Films Censorship/Production Fees	4,000,000	358,706	-
	YOBE STATE COUNCIL FOR ART & CULTURE			
12	INDEPENDENT REVENUE	1,000,000	210,000	-
12020803	Rent on Government Buildings	1,000,000	226,333	-
	OFFICE OF THE HEAD OF CIVIL SERVICE			
12	INDEPENDENT REVENUE	950,000	679,005	1,000,000
12020601	Sales of Journal & Publications	150,000	504,405	-
12020606	Sales of Bills of Entries/Application Form	600,000	120,711	-

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12020705	Earnings from the use of Government H	200,000	106,700	1,000,000
	OFFICE OF THE STATE AUDITOR-GENERAL			
12	INDEPENDENT REVENUE	2,000,000	-	450,000
12020430	Professional Registration Fees	2,000,000	-	250,000
12020450	Inspection Fees	-	-	100,000
12021302	Audit Fees	-	-	100,000
	OFFICE OF THE LG AUDITOR-GENERAL			
12	INDEPENDENT REVENUE	500,000	200,000	500,000
12020430	Professional Registration Fees	-	-	250,000
12021302	Audit Fees	500,000	215,555	250,000
	CIVIL SERVICE COMMISSION			
12	INDEPENDENT REVENUE	2,500,000	2,192,020	3,940,000
12020606	Sales of Bills of Entries/Application Form	2,500,000	2,362,508	3,940,000
	LOCAL GOVERNMENT SERVICE COMMISSION			
12	INDEPENDENT REVENUE	500,000	-	6,440,000
12020606	Sales of Bills of Entries/Application Form	500,000	-	6,440,000
	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)			
12	INDEPENDENT REVENUE	-	-	4,000,000
12020606	Sales of Bills of Entries/Application Form	-	-	4,000,000
	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT			
12	INDEPENDENT REVENUE	-	-	10,000,000
12020720	Earnings from Guest Houses	-	-	10,000,000
	MINISTRY OF AGRICULTURE & NATURAL RESOURCES			
12	INDEPENDENT REVENUE	800,000,000	10,643,300	1,995,764,000
12020114	Cart Licenses	-	-	2,000,000
12020116	Cattle Dealer Licenses	-	5,106,398	500,000
12020117	Dried Fish & Meat Licenses	2,000,000	1,599,388	4,300,000
12020118	Pet (Dog) Licenses	1,000,000	-	27,000
12020119	Fishing Permit	2,000,000	-	1,500,000
12020121	Hunting Permit	2,000,000	-	-
12020122	Produce Buying Licenses	1,000,000	3,688,820	740,000
12020136	Health Facilities Licenses	1,000,000	-	500,000
12020442	Association Fees	2,000,000	2,220	1,945,000
12020446	Agricultural/Veterinary Services Fees	2,000,000	-	13,996,000
12020449	Business/Trade Operating Fees	-	-	1,169,116,000
12020450	Inspection Fees	15,000,000	-	1,000,000
12020461	Title Transfer Fees	1,000,000	-	-
12020608	Sales of Improved Seeds/Chemicals	771,000,000	1,074,274	800,000,000
12020609	Proceeds from Sales of Farm Produce	-	-	140,000
	MODERN ABATTOIR			
12	INDEPENDENT REVENUE	1,000,000	313,750	-
12020457	Affiliation Charges	1,000,000	338,152	-
	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)			
12	INDEPENDENT REVENUE	15,000,000	920,000	6,700,000
12020126	Tractor Hiring Services	-	-	3,000,000
12020134	Patent Medicine & Drug Stores Licenses	-	-	200,000
12020446	Agricultural/Veterinary Services Fees	-	-	1,000,000
12020608	Sales of Improved Seeds/Chemicals	1,000,000	-	2,500,000
12020703	Earnings from Hire of Plants & Equipme	12,000,000	991,555	-

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12020708	Earnings from Agricultural Produce	2,000,000	-	-
	FERTILIZER BLENDING PLANT			
12	INDEPENDENT REVENUE	250,000	-	-
12020608	Sales of Improved Seeds/Chemicals	250,000	-	-
	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			
12	INDEPENDENT REVENUE	566,000,000	376,411,790	6,365,100,000
12010104	Stamp Duty	-	-	4,700,000,000
12020604	Sales of Stores/Scraps/Unserviceable It	100,000	-	100,000
12020611	Proceeds from Sales of Government Veh	14,900,000	37,070,131	15,000,000
12020614	Proceeds from Sales of Government Buil	-	86,222,140	200,000,000
12020803	Rent on Government Buildings	51,000,000	5,388,884	50,000,000
12020901	Rent on Government Land	-	-	1,300,000,000
12020905	Lease Rentals	100,000,000	-	100,000,000
12021009	Motor Vehicle Refurbishing Loan	200,000,000	163,316,219	-
12021011	Refunds	100,000,000	70,402,000	-
12021013	Furniture Loan Repayment	100,000,000	43,288,500	-
	BOARD OF INTERNAL REVENUE (BIR)			
12	INDEPENDENT REVENUE	4,020,825,000	4,963,448,187	5,666,593,500
12010101	Personal Taxes (e.g. PAYE)	3,485,275,000	4,986,152,219	4,205,000,000
12010104	Stamp Duty	30,000,000	17,269,167	100,000,000
12010109	Other Service Taxes	10,100,000	17,342,898	-
12010110	Direct Assessment Tax	20,000,000	7,465,685	632,631,000
12010111	Withholding Tax	400,000,000	265,061,044	510,000,000
12010112	Property Tax	10,000,000	-	10,000,000
12020114	Cart Licenses	1,000,000	1,196,332	-
12020132	Motor Vehicle Licenses	48,500,000	49,999,777	144,150,000
12020133	Drivers' Licenses	14,600,000	4,538,787	36,000,000
12020137	Trade Permit Licenses	100,000	-	1,000,000
12020445	Change of Ownership Fees	1,000,000	108,424	2,812,500
12020459	Right of Occupancy Fees	-	354,265	-
12020501	Fines/Penalties	250,000	431	-
12020604	Sales of Stores/Scraps/Unserviceable It	-	-	5,000,000
12020610	Proceeds from Sales of Goods by Public	-	-	5,000,000
12020611	Proceeds from Sales of Government Veh	-	-	5,000,000
12020614	Proceeds from Sales of Government Buil	-	-	10,000,000
	MINISTRY OF COMMERCE, INDUSTRY & TOURISM			
12	INDEPENDENT REVENUE	100,000,000	6,300,090	1,661,485,000
12020449	Business/Trade Operating Fees	49,930,000	6,684,576	60,485,000
12020453	Application Fees	15,000,000	-	-
12020620	Sales of Other Government Properties	-	-	100,000,000
12020711	Earnings from Commercial Activities	-	-	501,000,000
12020712	Hire of Academic Gown/Book of Preced	-	-	300,000,000
12020713	Earnings from Library Services	-	-	400,000,000
12020714	Earnings from ICT Services	-	-	300,000,000
12020906	Rent on Government Properties	35,000,000	105,514	-
12021016	Small scale Loan Repayment	70,000	-	-
	YOBE INVESTMENT COMPANY			
12	INDEPENDENT REVENUE	50,000,000	69,597,344	-
12020906	Rent on Government Properties	50,000,000	75,010,399	-

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SMALL & MEDIUM SCALE INDUSTRIES CREDIT SCHEME BOARD				
12	INDEPENDENT REVENUE	500,000	-	150,000
12021011	Refunds	500,000	-	150,000
YOBE STATE HOTELS BOARD				
12	INDEPENDENT REVENUE	25,000,000	-	-
12020720	Earnings from Guest Houses	25,000,000	-	-
MINISTRY OF TRANSPORT AND ENERGY				
12	INDEPENDENT REVENUE	12,700,000	4,022,200	832,357,533
12020114	Cart Licenses	-	-	2,100,000
12020132	Motor Vehicle Licenses	-	4,335,034	5,070,000
12020133	Drivers' Licenses	-	-	200,000
12020450	Inspection Fees	-	-	21,897,533
12020501	Fines/Penalties	-	-	50,000
12020704	Earnings from the use of Government Ve	12,700,000	-	2,000,000
12020705	Earnings from the use of Government H	-	-	500,000,000
12020706	Earnings from Tolls of Expressway	-	-	300,000,000
12020715	Maintenance/Repairs Fees	-	-	1,040,000
YOBE TRANSPORT CORPORATION (YOBE LINE)				
12	INDEPENDENT REVENUE	5,000,000	3,355,700	-
12020704	Earnings from the use of Government Ve	5,000,000	3,616,695	-
YOBE ROAD TRAFFIC AGENCY (YOROTA)				
12	INDEPENDENT REVENUE	50,000,000	15,110,500	94,955,000
12020501	Fines/Penalties	50,000,000	16,285,746	94,955,000
CARGO AIRPORT AGENCY				
12	INDEPENDENT REVENUE	30,000,000	-	-
12020711	Earnings from Commercial Activities	30,000,000	-	-
MINISTRY OF WORKS				
12	INDEPENDENT REVENUE	60,308,154	4,044,700	123,800,000
12020132	Motor Vehicle Licenses	5,038,154	-	-
12020409	Weight and Measure Fees	200,000	-	-
12020410	Electrical Inspectorate Fees	-	-	1,000,000
12020438	Survey/Planning/Building Fees	300,000	-	260,000
12020450	Inspection Fees	10,000,000	-	-
12020478	Workshop Fees	200,000	-	2,000,000
12020501	Fines/Penalties	1,400,000	-	-
12020703	Earnings from Hire of Plants & Equipme	41,600,000	4,359,284	102,700,000
12020704	Earnings from the use of Government Ve	1,500,000	-	12,280,000
12020711	Earnings from Commercial Activities	70,000	-	5,560,000
MINISTRY OF WATER RESOURCES				
12	INDEPENDENT REVENUE	5,000,000	-	16,225,000
12020128	Borehole Drilling Licenses	-	-	625,000
12020478	Workshop Fees	-	-	2,500,000
12020702	Earnings from Laboratory Services	-	-	100,000
12020703	Earnings from Hire of Plants & Equipme	5,000,000	-	13,000,000
YOBE STATE WATER CORPORATION				
12	INDEPENDENT REVENUE	20,000,000	8,958,100	438,252,000
12020501	Fines/Penalties	-	-	110,400,000
12020711	Earnings from Commercial Activities	20,000,000	9,654,832	327,852,000
MINISTRY OF HOUSING & URBAN DEVELOPMENT				

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		₦	₦	₦
12	INDEPENDENT REVENUE	45,000,000	42,292,821	50,000,000
12020438	Survey/Planning/Building Fees	-	-	49,850,000
12020453	Application Fees	-	502,136	-
12020606	Sales of Bills of Entries/Application Form	-	-	150,000
12020614	Proceeds from Sales of Government Buil	45,000,000	45,080,083	-
	FIRE AND RESCUE SERVICE			
12	INDEPENDENT REVENUE	500,000	89,000	5,142,500
12020428	Fire Safety Certificate Fees	500,000	95,922	5,142,500
	HOUSING & PROPERTY DEVELOPMENT CORPORATION			
12	INDEPENDENT REVENUE	50,000,000	4,543,550	54,000,000
12020606	Sales of Bills of Entries/Application Form	-	-	54,000,000
12020453	Application Fees	2,000,000	-	-
12020614	Proceeds from Sales of Government Buil	48,000,000	4,896,933	-
	YOBE GEOGRAPHIC INFORMATION SYSTEM (YOGIS)			
12	INDEPENDENT REVENUE	2,285,230,375	9,293,497	213,906,000
12020437	Deeds Registration Fees	2,000,000	2,753,720	5,000,000
12020438	Survey/Planning/Building Fees	1,400,000	274,833	101,907,500
12020447	Land Use Fees	2,000,000	80,833	28,450,000
12020453	Application Fees	12,000,000	-	1,000
12020459	Right of Occupancy Fees	11,000,000	3,145,711	-
12020460	Building Plan Approval Fees	200,000	-	1,000,500
12020462	Publication Fees	500,000	223,639	500,000
12020606	Sales of Bills of Entries/Application Form	-	-	1,062,000
12020617	Sales of Plan Photostat Print/Map	5,100,000	-	2,235,000
12020901	Rent on Government Land	-	-	1,000,000
12020903	Rent & Premium on the Allocation of La	2,241,030,375	3,537,579	72,000,000
12020904	Rent of Plots & Sites Services Programm	10,000,000	-	750,000
	JUDICIAL SERVICE COMMISSION			
12	INDEPENDENT REVENUE	500,000	10,000	2,220,000
12020453	Application Fees	500,000	10,778	-
12020606	Sales of Bills of Entries/Application Form	-	-	2,220,000
	MINISTRY OF JUSTICE			
12	INDEPENDENT REVENUE	450,000,000	118,388,124	964,868,100
12020401	Court Fees	1,020,000	-	2,000,000
12020431	Environmental Impact Assessment Fees	200,000	-	-
12020448	Development Levies	445,080,000	127,595,967	962,868,100
12020502	Court Fines	3,700,000	-	-
	HIGH COURT OF JUSTICE			
12	INDEPENDENT REVENUE	20,000,000	1,920,347	13,215,000
12020401	Court Fees	14,850,000	1,720,376	8,205,000
12020418	Marriage/Divorce Fees	200,000	-	500,000
12020426	Court Sermons Fees	200,000	5,518	1,300,000
12020501	Fines/Penalties	300,000	-	-
12020502	Court Fines	1,700,000	343,811	3,200,000
12020601	Sales of Journal & Publications	100,000	-	10,000
12021011	Refunds	2,650,000	-	-
	SHARIA COURT DIVISION			
12	INDEPENDENT REVENUE	1,000,000	1,327,695	74,400,000
12020401	Court Fees	1,000,000	1,430,959	16,000,000

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12020418	Marriage/Divorce Fees	-	-	8,000,000
12020426	Court Sermons Fees	-	-	46,400,000
12020501	Fines/Penalties	-	-	2,000,000
12020502	Court Fines	-	-	2,000,000
	SHARIA COURT OF APPEAL			
12	INDEPENDENT REVENUE	1,000,000	28,500	122,100
12020401	Court Fees	500,000	30,717	37,500
12020418	Marriage/Divorce Fees	-	-	12,000
12020426	Court Sermons Fees	-	-	69,600
12020501	Fines/Penalties	-	-	3,000
12020502	Court Fines	500,000	-	-
	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT			
12	INDEPENDENT REVENUE	600,000	230,000	2,625,000
12010109	Other Service Taxes	600,000	247,889	-
12020109	Registration of Voluntary Organizations	-	-	125,000
12020442	Association Fees	-	-	200,000
12020705	Earnings from the use of Government H	-	-	2,300,000
	YOBE STATE SPORTS COUNCIL			
12	INDEPENDENT REVENUE	2,000,000	-	3,000,000
12020465	Sports/Recreational Facilities Fees	2,000,000	-	2,000,000
12020712	Hire of Academic Gown/Book of Preceed	-	-	1,000,000
	YOBE DESERT STARS			
12	INDEPENDENT REVENUE	1,100,000	500,000	-
12020465	Sports/Recreational Facilities Fees	1,100,000	538,888	-
	MINISTRY OF BASIC & SECONDARY EDUCATION			
12	INDEPENDENT REVENUE	5,000,000	-	6,270,000
12020135	Private Schools Licenses	-	-	1,270,000
12020501	Fines/Penalties	-	-	5,000,000
12020803	Rent on Government Buildings	5,000,000	-	-
	LIBRARY BOARD			
12	INDEPENDENT REVENUE	-	-	100,000
12020458	Unity/Staff/Other School Fees/Levies	-	-	100,000
	AGENCY FOR MASS EDUCATION			
12	INDEPENDENT REVENUE	-	-	1,000,000
12020456	School Tuition/Registration/Examination	-	-	1,000,000
	YOBE STATE SCHOLARSHIP BOARD			
12	INDEPENDENT REVENUE	4,000,000	-	20,000,000
12020606	Sales of Bills of Entries/Application Form	4,000,000	-	20,000,000
	MINISTRY OF HEALTH			
12	INDEPENDENT REVENUE	2,000,000	9,020	8,775,000
12020134	Patent Medicine & Drug Stores Licenses	500,000	-	5,000,000
12020136	Health Facilities Licenses	1,500,000	9,722	-
12020450	Inspection Fees	-	-	3,775,000
	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)			
12	INDEPENDENT REVENUE	250,000,000	252,740	694,851,300
12020440	Medical Consultancy Fees	-	-	2,340,000
12020441	Laboratory Fees	-	-	303,550,000
12020612	Proceeds from Sales of Drugs and Medic	20,000,000	227,989	-
12020702	Earnings from Laboratory Services	100,000,000	-	-

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12020707	Earnings from Medical Services	130,000,000	44,409	388,961,300
HOSPITAL MANAGEMENT BOARD (HMB)				
12	INDEPENDENT REVENUE	10,473,000	4,285,452	197,731,000
12020441	Laboratory Fees	3,000,000	-	55,403,000
12020501	Fines/Penalties	200,000	1,035,492	-
12020707	Earnings from Medical Services	7,000,000	3,382,180	142,328,000
12020720	Earnings from Guest Houses	273,000	201,089	-
COLLEGE OF NURSING & MIDWIFERY, DAMATURU				
12	INDEPENDENT REVENUE	800,000	800,000	134,300,000
12020452	School/Tuition/Registration/Examination	-	-	134,300,000
12020606	Sales of Bills of Entries/Application Form	800,000	862,221	-
COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU				
12	INDEPENDENT REVENUE	6,600,000	-	161,500,000
12020452	School/Tuition/Registration/Examination	5,000,000	-	161,500,000
12020606	Sales of Bills of Entries/Application Form	1,600,000	-	-
MINISTRY OF ENVIRONMENT				
12	INDEPENDENT REVENUE	1,900,000	187,250	31,890,000
12020111	Bake House Licenses	-	-	900,000
12020115	Dane Gun Licenses	-	-	500,000
12020121	Hunting Permit	-	-	250,000
12020137	Trade Permit Licenses	-	-	3,300,000
12020431	Environmental Impact Assessment Fees	-	-	11,730,000
12020436	Bill Board Advertisement Fees	-	-	4,400,000
12020438	Survey/Planning/Building Fees	-	-	2,000,000
12020441	Laboratory Fees	-	-	700,000
12020449	Business/Trade Operating Fees	900,000	-	1,310,000
12020450	Inspection Fees	600,000	-	200,000
12020451	Timber & Forest Fees	-	158,703	2,900,000
12020454	Parking Fees	100,000	43,111	200,000
12020501	Fines/Penalties	300,000	-	3,500,000
YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)				
12	INDEPENDENT REVENUE	6,700,000	30,000	-
12020454	Parking Fees	-	32,333	-
12020501	Fines/Penalties	6,700,000	-	-
STATE POLYTECHNIC, GEIDAM				
12	INDEPENDENT REVENUE	5,000,000	-	66,010,000
12020452	School/Tuition/Registration/Examination	2,800,000	-	65,010,000
12020441	Laboratory Fees	200,000	-	-
12020606	Sales of Bills of Entries/Application Form	2,000,000	-	1,000,000
YOBE STATE UNIVERSITY				
12	INDEPENDENT REVENUE	85,000,000	-	783,598,000
12020452	School/Tuition/Registration/Examination	45,000,000	-	751,448,000
12020606	Sales of Bills of Entries/Application Form	-	-	32,150,000
12020607	Sales of Consultancy Registration Forms	40,000,000	-	-
COLLEGE OF EDUCATION, GASHUA				
12	INDEPENDENT REVENUE	50,500,000	-	148,180,000
12020452	School/Tuition/Registration/Examination	3,000,000	-	129,740,000
12020606	Sales of Bills of Entries/Application Form	42,500,000	-	18,440,000
12020701	Earnings from Consultancy Services	1,000,000	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
FINANCE BILL**

ECON	DESCRIPTION	2021 APPROVED REVISED BUDGET	2021 ACTUAL JAN- NOV	2022 APPROVED BUDGET
		₦	₦	₦
12020707	Earnings from Medical Services	1,000,000	-	-
12021103	Other Investment Income	3,000,000	-	-
	COLL. OF ADMIN,, MGT & TECH. (CAMTech), POTISKUM			
12	INDEPENDENT REVENUE	11,350,000	-	141,100,000
12020452	School/Tuition/Registration/Examination	-	-	122,800,000
12020453	Application Fees	11,350,000	-	-
12020606	Sales of Bills of Entries/Application Form	-	-	18,300,000
	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY, GUJBA			
12	INDEPENDENT REVENUE	9,400,000	-	11,214,000
12020452	School/Tuition/Registration/Examination	3,000,000	-	9,874,000
12020606	Sales of Bills of Entries/Application Form	6,400,000	-	1,340,000
	COLLEGE OF EDUCATION & LEGAL STUDIES, NGURU			
12	INDEPENDENT REVENUE	5,000,000	-	21,905,000
12020452	School/Tuition/Registration/Examination	3,000,000	-	20,405,000
12020606	Sales of Bills of Entries/Application Form	2,000,000	-	1,500,000
	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT			
13	AID AND GRANTS	16,476,000,000	7,470,700,000	28,000,000,000
13020301	Domestic Grants	9,726,000,000	-	22,300,000,000
13020401	Foreign Grants	6,750,000,000	7,470,700,000	5,700,000,000
14	CAPITAL DEVELOPMENT FUND (CDF)	11,600,000,000	-	21,177,512,367
14020201	Other Capital Receipts	11,600,000,000	-	21,177,512,367
14	Extraordinary Items	-	-	4,722,096,260
14070101	Extraordinary Items	-	-	4,722,096,260
31	CURRENT ASSET	14,900,000,000	15,531,087,913	9,199,391,373
31010101	Cash Balance: Consolidated Revenue Fun	14,900,000,000	15,531,087,913	9,199,391,373
41	LIABILITIES/EQUITY	31,400,000,000	11,006,989,176	17,500,000,000
41020101	Short Term Borrowings	31,400,000,000	31,006,989,176	17,500,000,000

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

**Barr. MOHAMMED A. B. YUSUF
CLERK
YOBE STATE HOUSE OF ASSEMBLY**

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

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
		₦	₦	₦
0111001001	Government House	2,699,455,492	2,336,121,769	1,710,883,000
0111001002	Deputy Governor's Office	450,000,000	389,015,000	350,000,000
0111003001	Special Adviser on Budget	6,000,000	1,500,000	3,000,000
0111003002	Special Adviser on Education	6,000,000	-	3,000,000
0111003003	Special Adviser on Finance	6,000,000	1,500,000	3,000,000
0111003004	Special Adviser on Justice	6,000,000	1,500,000	3,000,000
0111003005	Special Adviser on Local Government	6,000,000	1,500,000	3,000,000
0111003006	Special Adviser on Land & Housing	6,000,000	1,500,000	3,000,000
0111003007	Special Adviser on Political	6,000,000	1,500,000	3,000,000
0111003008	Special Adviser on Security	6,000,000	1,500,000	3,000,000
0111003009	Special Adviser on Works	6,000,000	1,500,000	3,000,000
0111003010	Special Adviser on Health	6,000,000	1,500,000	3,000,000
0111003011	Special Adviser on Agriculture	6,000,000	1,500,000	3,000,000
0111003012	Special Adviser on Religious Matters	6,000,000	1,500,000	3,000,000
0111003013	Special Adviser on Commerce	6,000,000	1,500,000	3,000,000
0111003014	Special Adviser on Water Resources	6,000,000	1,500,000	3,000,000
0111003015	Special Adviser on Transport & Energy	6,000,000	1,500,000	3,000,000
0111003016	Special Adviser on Humanitarian Affairs	6,000,000	1,500,000	3,000,000
0111003017	Special Adviser on Environment	6,000,000	1,500,000	3,000,000
0111003018	Special Adviser on Youth and Sports	6,000,000	1,500,000	3,000,000
0111003019	Special Adviser on Women Affairs	6,000,000	1,500,000	3,000,000
0111003020	Special Adviser on Economic Development	6,000,000	1,500,000	3,000,000
0111003021	Special Adviser on Land and Solid Minerals	6,000,000	1,500,000	3,000,000
0111003022	Special Adviser on Special Duties	-	-	3,000,000
0111003023	Special Adviser on Inter-Party Affairs	-	-	3,000,000
0111003024	Special Adviser on Wealth Creation	-	-	3,000,000
0111003025	Special Adviser on A	-	-	3,000,000
0111003026	Special Adviser on B	-	-	3,000,000
0111003027	Special Adviser on C	-	-	3,000,000
0111005001	Sustainable Development Goals (SDGs)	46,880,000	17,475,000	95,880,000
0111010001	Bureau for Public Procurement (BPP)	35,688,717	23,496,480	86,196,000
0111035001	Local Government Pension Board (LGPB)	23,212,277	16,134,687	28,688,000
0112003001	House of Assembly	1,830,000,000	656,715,639	1,918,144,000
0112004001	House of Assembly Service Commission	130,444,074	61,487,818	165,512,000
0123001001	Ministry of Home Affairs, Information & Culture	333,666,965	120,379,230	208,667,000
0123003001	Yobe State Television (YTV)	153,937,134	90,901,906	133,472,000
0123004001	Yobe Broadcasting Corporation (YBC)	152,907,840	88,462,018	143,437,000
0123013001	Yobe State Printing Corporation	46,657,810	21,910,497	37,136,000
0123057001	Yobe State Council for Art & Culture	64,293,381	45,821,895	92,140,000
0125001001	Office of the Head of Civil Service	1,821,323,082	1,620,921,364	1,424,486,000
0140001001	Office of the State Auditor-General	280,681,441	156,778,965	318,432,000
0140002001	Office of the LG Auditor-General	95,697,930	60,675,802	85,698,000
0140003001	Audit Service Board	-	-	95,144,000
0146001001	Ministry of Humanitarian Affairs & Disaster Management	217,892,286	29,536,661	221,652,000
0146008001	State Emergency Management Agency (SEMA)	1,220,000,000	850,796,121	760,000,000
0147001001	Civil Service Commission	100,750,000	41,495,241	71,026,000
0147002001	Local Government Service Commission	85,842,593	42,662,223	83,609,000
0148001001	State Independent Electoral Commission	15,256,520	9,614,799	54,573,000
0161001001	Office of the Secretary to the State Government	3,632,906,476	3,113,467,285	2,164,255,000
0161002001	UNICEF Coordinator	310,000	250,000	310,000
0161003001	Landscape Unit	155,000	125,000	155,000
0161004001	National Volunteer Unit	70,000	50,000	70,000
0161005001	Maintenance Unit	155,000	125,000	155,000
0161006001	Lagos Liaison Office	4,800,000	1,000,000	4,800,000
0161007001	Kaduna Liaison Office	6,612,000	1,000,000	6,612,000

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

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
		₦	₦	₦
016100800	Abuja Liaison Office	21,600,000	20,500,000	21,600,000
016100900	Maiduguri Liaison Office	2,400,000	500,000	2,400,000
016101000	Yobe State AIDS Control Agency (YOSACA)	21,445,000	5,250,000	21,445,000
016103700	Yobe State Pilgrims' Commission	168,332,266	73,335,337	650,646,000
016200100	Ministry of Religious Affairs	248,496,850	164,640,471	237,590,000
0162001002	Yobe Mosque & Islamic Centre	61,370,000	40,750,000	60,000,000
021500100	Ministry of Agriculture & Natural Resources	2,003,292,650	1,177,201,206	2,396,242,500
0215001002	Modern Abattoir	23,485,000	125,000	23,485,000
0215001003	Pilot Livestock	37,250,000	5,000,000	42,250,000
021510200	Agricultural Development Programme (ADP)	206,741,765	139,707,441	257,754,000
021511000	Fertilizer Blending Plant	11,975,000	875,000	11,975,000
022000100	Ministry of Finance & Economic Development	843,468,027	587,053,784	768,034,000
0220001002	Consolidated Revenue Fund Charges	5,000,000,000	3,712,204,400	5,797,000,000
0220002002	Public Debt Service	9,365,000,000	7,983,948,650	21,300,000,000
0220001003	Miscellaneous Expenses	8,207,000,000	5,654,984,214	7,452,000,000
022000200	Debt Management Office (DMO)	300,000	125,000	300,000
022000700	Office of the Accountant-General	25,820,000	11,800,000	24,820,000
0220007002	Project Financial Management Unit	300,000	125,000	300,000
0220007004	Efficiency Unit	300,000	-	300,000
022000800	Board of Internal Revenue (BIR)	395,499,770	245,352,608	662,893,000
022200100	Ministry of Commerce, Industry & Tourism	174,623,982	105,517,235	249,665,000
022205100	Small & Medium Scale Industries Credit Scheme	25,968,073	13,902,073	26,087,000
022205200	Yobe State Hotels Board	22,906,483	16,190,311	22,907,000
022205900	Yobe State Micro-Finance Bank	962,035	458,112	300,648,000
022206100	Pre-stress Concrete Pole Company Damat	13,879,000	-	13,879,000
022700100	Ministry of Wealth Creation, Empowerment & Social Services	-	-	280,000,000
022900100	Ministry of Transport and Energy	148,358,842	111,727,687	407,651,000
022900300	Rural Electrification Board (REB)	525,269,462	380,184,529	476,474,000
022905500	Yobe Road Traffic Agency (YOROTA)	67,250,000	44,705,930	88,500,000
022905600	Cargo Airport Agency	3,000,000	-	12,000,000
023400100	Ministry of Works	382,571,673	251,647,286	359,768,000
023400400	Yobe Road Maintenance Agency (YORMA)	8,000,000	2,500,000	8,000,000
023800100	Ministry of Budget & Economic Planning	302,690,929	173,538,124	652,665,000
0238001002	Budget Monitoring & Inspection	2,400,000	750,000	2,400,000
0238001003	Statistics Department	1,800,000	625,000	1,800,000
0238001004	Donor Coordination	6,000,000	-	6,000,000
0238001005	New Partnership for Africa's Development	6,000,000	5,000,000	7,500,000
0238001006	State Development Plan (SDP)	12,000,000	-	50,000,000
023800400	State Bureau of Statistics (SBS)	24,000,000	-	24,000,000
025000100	Fiscal Responsibility Board (FRB)	89,683,190	35,454,521	138,670,000
025200100	Ministry of Water Resources	109,314,300	55,585,992	98,495,000
025210200	Yobe State Water Corporation	534,277,932	356,497,496	496,931,000
025210300	Rural Water Supply & Sanitation Agency (RWSSA)	142,276,001	88,106,241	163,347,000
025300100	Ministry of Housing & Urban Development	146,341,773	111,190,785	203,172,000
025300700	Fire and Rescue Service	236,911,767	136,259,763	211,912,000
025301000	Housing & Property Development Corporation	73,138,631	27,262,868	49,395,000
026000100	Ministry of Land & Solid Minerals	310,644,045	198,794,141	-
026000300	Yobe Geographic Information System (YGIS)	5,000,000	3,600,000	369,182,000
031801100	Judicial Service Commission	77,058,721	29,493,434	77,105,000
032600100	Ministry of Justice	307,230,520	205,992,679	338,829,000
0326001002	Prerogative of Mercy	26,300,000	11,761,512	41,617,000
0326001003	Rent Tribunal	1,200,000	500,000	10,000,000
0326001004	Sanitation Court	1,800,000	750,000	10,000,000
0326001005	Revenue Court	480,000	100,000	10,000,000
032605100	High Court of Justice	781,092,356	456,292,758	790,822,000

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

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
		₦	₦	₦
0326051002	Administration of Justice	80,000,000	20,000,000	80,000,000
032605200	Sharia Court Division	296,301,011	211,180,428	301,289,000
032605300	Sharia Court of Appeal	354,596,515	168,414,937	363,827,000
051300100	Ministry of Youth, Sports, Social & Comm	404,017,459	267,395,954	431,940,000
0513001002	Yobe State Sports Council	161,517,125	120,992,619	269,267,000
0513001003	Yobe Desert Stars	207,125,000	135,130,000	238,511,000
051305200	NYSC	600,000	125,000	1,000,000
051400100	Ministry of Women Affairs	142,865,060	71,997,625	181,919,000
051700100	Ministry of Basic & Secondary Education	3,179,207,931	1,821,924,094	4,662,689,000
0517001002	French, Kanuri & Arabic Centre	300,000	125,000	1,500,000
051700300	State Universal Basic Education Board (SU	1,056,539,212	720,681,400	1,369,254,000
051700800	Yobe State Library Board	102,466,192	63,659,873	91,435,000
051701000	Agency for Mass Education	366,431,690	223,685,433	311,006,000
051703000	Zonal Inspectorate	900,000	375,000	900,000
051703100	Arabic & Islamic Education Board	112,355,040	82,251,166	413,450,000
051705400	Teaching Service Board	3,089,502,083	2,174,656,951	3,284,917,000
051705500	Science & Technical Schools Board	1,389,641,354	945,049,435	1,529,404,500
051705600	Yobe State Scholarship Board	53,776,875	24,409,037	1,501,967,000
051706400	Educational Resource Centre	1,800,000	625,000	10,800,000
052100100	Ministry of Health & Human Services	1,340,007,662	870,436,852	1,951,000,000
0521001002	Epidemiological Unit	600,000	250,000	600,000
0521001003	NPI Unit	600,000	250,000	600,000
052100200	Yobe State Contributory Healthcare Mana	36,000,000	-	12,000,000
052100300	Primary Healthcare Management Board (P	725,119,000	494,738,859	974,839,000
052102600	Yobe State University Teaching Hospital (1,284,118,515	892,814,999	1,937,690,000
052110200	Hospital Management Board (HMB)	4,207,164,423	3,004,898,743	5,047,817,000
052110400	Shehu Sule College of Nursing & Midwife	329,816,433	218,130,473	366,716,000
052110600	College of Health Sciences & Technology	214,705,194	136,911,743	273,698,000
052110700	Family Support MCHC	1,500,000	625,000	1,500,000
052111300	Drugs & Medical Consumables Managem	20,000,000	-	20,000,000
053500100	Ministry of Environment	745,715,577	489,957,162	878,852,000
053501600	Yobe State Environmental Protection Age	501,692,904	364,640,007	568,206,000
053505600	North East Arid Zone Development Progr	73,031,334	48,650,953	83,587,000
053505700	Afforestation Programme	6,200,000	500,000	6,200,000
055100100	Ministry for Local Government & Chieftai	75,395,392	46,257,553	75,396,000
055100200	Emirate Council	233,556,908	166,826,362	233,557,000
056300100	Ministry of Higher Education, Science & T	30,591,438	10,368,680	125,667,000
0563001003	Remedial Programme	1,200,000	187,500	1,200,000
056301800	Mai Idriss Aloomo Polytechnic, Geidam	462,827,824	327,402,754	520,358,000
056302100	Yobe State University (YSU)	2,652,914,482	1,831,787,313	2,730,022,000
056306500	Umar Suleiman College of Education, Gas	1,176,555,632	832,979,903	1,244,421,000
056306600	College of Administration, Management &	779,634,443	558,718,430	854,621,000
056306700	College of Agriculture, Science & Technol	548,330,767	364,238,691	596,139,000
056306800	College of Education & Legal Studies (CO	616,889,231	445,632,593	673,894,000
		71,854,211,767	50,634,170,513	90,296,243,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
APPROPRIATION BILL
SCHEDULE II - CAPITAL EXPENDITURE

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
		₦	₦	₦
011100500100	Sustainable Development Goals (SDGs)	250,000,000	13,500,000	200,000,000
011101000100	Bureau for Public Procurement (BPP)	71,000,000	12,000,000	-
011103500100	Local Government Pension Board (LGPB)	8,000,000	-	16,000,000
011200300100	House of Assembly	560,000,000	-	756,000,000
012300100100	Ministry of Home Affairs, Information & Culture	610,000,000	127,669,802	475,000,000
012300300100	Yobe State Television (YTV)	70,000,000	24,128,841	64,000,000
012300400100	Yobe Broadcasting Corporation (YBC)	23,000,000	-	73,000,000
012301300100	Yobe State Printing Corporation	10,500,000	-	60,500,000
012305700100	Yobe State Council for Art & Culture	14,000,000	13,351,500	-
012500100100	Office of the Head of Civil Service	800,000,000	99,838,255	580,000,000
014000100100	Office of the State Auditor-General	57,000,000	41,909,500	84,000,000
014000200100	Office of the LG Auditor-General	19,000,000	-	11,000,000
014000300100	Audit Service Board	-	-	107,500,000
014600100100	Ministry of Humanitarian Affairs & Disaster Management	243,000,000	-	816,304,000
014700100100	Civil Service Commission	17,000,000	-	17,000,000
014700200100	Local Government Service Commission	24,000,000	-	22,000,000
014800100100	State Independent Electoral Commission (SIEC)	60,000,000	15,200,000	7,000,000
016100100100	Office of the Secretary to the State Government	3,447,000,000	2,649,005,415	1,460,000,000
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000	-	15,000,000
016103700100	Yobe State Pilgrims' Commission	41,478,000	-	335,000,000
016200100100	Ministry of Religious Affairs	85,000,000	6,300,000	218,000,000
021500100100	Ministry of Agriculture & Natural Resources	3,933,000,000	27,814,000	5,270,288,000
021500100200	Modern Abattoir	60,000,000	-	54,000,000
021500100300	Pilot Livestock	73,000,000	-	76,000,000
021510200100	Agricultural Development Programme (ADP)	100,000,000	-	98,000,000
021511000100	Fertilizer Blending Plant	20,000,000	-	20,000,000
022000100100	Ministry of Finance & Economic Development	100,000,000	6,680,000	90,000,000
022000800100	Board of Internal Revenue (BIR)	50,000,000	-	216,000,000
022200100100	Ministry of Commerce, Industry & Tourism	7,739,000,000	6,883,336,001	6,833,000,000
022205100100	Small & Medium Scale Industries Credit Scheme Board	238,500,000	4,652,000	317,321,000
022205200100	Yobe State Hotels Board	20,000,000	5,000,000	20,000,000
022205900100	Yobe State Micro-Finance Bank	50,000,000	-	-
022206100100	Pre-stress Concrete Pole Company Damaturu	70,000,000	-	95,000,000
022700100100	Ministry of Wealth Creation, Empowerment & Employment	-	-	950,000,000
022900100100	Ministry of Transport and Energy	7,211,350,000	5,147,542,052	4,883,000,000
022900300100	Rural Electrification Board (REB)	5,132,000,000	3,088,019,924	2,000,000,000
022905500100	Yobe Road Traffic Agency (YOROTA)	140,000,000	6,000,000	138,000,000
023400100100	Ministry of Works	14,802,000,000	8,459,565,887	16,601,240,000
023400400100	Yobe Road Maintenance Agency (YORMA)	300,000,000	96,071,830	900,000,000
023800100100	Ministry of Budget & Economic Planning	980,000,000	25,000,000	598,075,000
025000100100	Fiscal Responsibility Board (FRB)	86,800,000	12,000,000	52,000,000
025200100100	Ministry of Water Resources	965,000,000	22,464,460	2,000,000,000
025210200100	Yobe State Water Corporation	3,161,860,000	1,512,448,350	2,248,000,000
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	360,000,000	142,289,904	860,000,000
025300100100	Ministry of Housing & Urban Development	215,000,000	32,737,063	680,000,000
025300700100	Fire and Rescue Service	50,000,000	-	243,000,000
025301000100	Housing & Property Development Corporation	6,300,000,000	4,946,189,543	1,000,000,000
026000100100	Ministry of Land & Solid Minerals	455,800,009	247,094,285	-
026000300100	Yobe Geographic Information System (YOGIS)	100,000,000	94,799,068	870,000,000
031801100100	Judicial Service Commission	80,000,000	-	80,000,000
032600100100	Ministry of Justice	36,000,000	1,266,500	36,000,000
032600100200	Prerogative of Mercy	10,000,000	-	10,000,000
032605100100	High Court of Justice	475,000,000	150,000,000	700,000,000
032605300100	Sharia Court of Appeal	295,000,000	144,000,000	700,000,000
051300100100	Ministry of Youth, Sports, Social & Community Development	214,000,000	32,437,841	517,000,000
051400100100	Ministry of Women Affairs	94,000,000	5,380,000	646,000,000
051700100100	Ministry of Basic & Secondary Education	2,337,000,000	577,163,689	4,617,000,000
051700300100	State Universal Basic Education Board (SUBEB)	700,000,000	699,024,135	1,500,000,000
051700800100	Yobe State Library Board	20,000,000	-	20,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
APPROPRIATION BILL
SCHEDULE II - CAPITAL EXPENDITURE**

ADMIN CODE	ORGANISATION	2021 REVISED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
		₦	₦	₦
051701000100	Agency for Mass Education	21,000,000	-	21,000,000
051703100100	Arabic & Islamic Education Board	106,000,000	68,400,000	45,800,000
051705400100	Teaching Service Board	70,000,000	6,000,000	92,000,000
051705500100	Science & Technical Schools Board	198,000,000	74,818,340	115,000,000
051705600100	Yobe State Scholarship Board	460,000,000	373,320,368	2,000,000
051706400100	Educational Resource Centre	-	-	-
052100100100	Ministry of Health & Human Services	1,293,000,000	986,168,774	2,479,777,000
052100200100	Yobe State Contributory Healthcare Management Ag	20,000,000	-	480,000,000
052100300100	Primary Healthcare Management Board (PHCMB)	245,000,000	110,918,323	1,290,803,000
052102600100	Yobe State University Teaching Hospital (YSUTH)	120,000,000	-	1,358,568,000
052110200100	Hospital Management Board (HMB)	50,000,000	-	1,427,135,000
052110400100	Shehu Sule College of Nursing & Midwifery, Damatur	235,000,000	-	744,642,000
052110600100	College of Health Sciences & Technology, Nguru	50,000,000	-	451,760,000
052111300100	Drugs & Medical Consumables Management Agency	-	-	86,000,000
053500100100	Ministry of Environment	210,000,000	95,400,000	790,428,000
053501600100	Yobe State Environmental Protection Agency (YOSEP)	90,000,000	-	270,000,000
053505600100	North East Arid Zone Development Programme (NEA)	50,000,000	18,800,000	65,000,000
053505700100	Afforestation Programme	10,000,000	-	16,000,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000	-	20,000,000
056300100100	Ministry of Higher Education, Science & Technology	100,000,000	3,950,000	376,000,000
056301800100	Mai Idriss Aloomaa Polytechnic, Geidam	50,000,000	-	400,000,000
056302100100	Yobe State University (YSU)	868,000,000	156,245,372	815,000,000
056306500100	Umar Suleiman College of Education, Gashua	50,000,000	27,903,840	300,000,000
056306600100	College of Administration, Management & Technolo	210,000,000	8,403,968	336,000,000
056306700100	College of Agriculture, Science & Technology (COAST)	45,000,000	9,995,000	218,000,000
056306800100	College of Education & Legal Studies (COELS), Nguru	50,000,000	45,000,000	200,000,000
		68,020,288,009	37,357,203,829	73,657,141,000

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

**Barr. MOHAMMED A. B. YUSUF
CLERK
YOBE STATE HOUSE OF ASSEMBLY**

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
OVERVIEW

Item	2021 APPROVED BUDGET	2021 ACTUAL JAN-NOV	2022 APPROVED BUDGET
	₦	₦	₦
Opening Balance	14,900,000,000	15,531,087,913	9,199,391,373
Recurrent Revenue	65,498,499,776	54,016,166,157	83,354,384,000
Statutory Allocation	35,383,273,429	29,086,267,675	38,643,642,465
Share of VAT	15,914,739,818	16,438,655,282	20,525,503,792
Excess Crude	2,201,000,000	1,465,796,196	2,982,338,710
Other FAAC Revenue	2,799,000,000	883,676,402	-
IGR	9,200,486,529	6,141,770,601	21,202,899,033
	-		
Recurrent Expenditure:	71,854,211,767	50,634,170,513	90,296,243,000
Personnel	29,917,607,733	21,407,360,553	32,200,218,000
Consolidated Revenue Fund Charges	5,000,000,000	3,712,204,400	5,797,000,000
Overhead cost	27,571,604,034	17,530,656,910	30,999,025,000
Public Debt Charges	9,365,000,000	7,983,948,650	21,300,000,000
Transfer to Capital Account	8,544,288,009	18,913,083,556	2,257,532,373
Capital Receipts:	59,476,000,000	38,477,689,176	66,677,512,367
Aid and Grants	16,476,000,000	7,470,700,000	28,000,000,000
Other Capital Receipt	11,600,000,000	-	21,177,512,367
Loans	31,400,000,000	31,006,989,176	17,500,000,000
Capital Expenditure:	68,020,288,009	37,357,203,829	73,657,141,000
Administrative	6,424,978,000	3,002,903,313	5,317,304,000
Economic	52,713,310,009	30,759,704,366	47,112,924,000
Law & Justice	896,000,000	295,266,500	1,526,000,000
Social	7,986,000,000	3,299,329,650	19,700,913,000
Total Revenue (including OB)	139,874,499,776	108,024,943,246	159,231,287,740
Total Expenditure	139,874,499,776	87,991,374,342	163,953,384,000
Closing Balance	-	20,033,568,904	-

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
	TOTAL EXPENDITURE	37,560,218,000	52,736,025,000	73,657,141,000	163,953,384,000
0111001001	Government House	340,383,000	1,370,500,000	-	1,710,883,000
0111001002	Deputy Governor's Office	-	350,000,000	-	350,000,000
0111003001	Special Adviser on Budget	-	3,000,000	-	3,000,000
0111003002	Special Adviser on Education	-	3,000,000	-	3,000,000
0111003003	Special Adviser on Finance	-	3,000,000	-	3,000,000
0111003004	Special Adviser on Justice	-	3,000,000	-	3,000,000
0111003005	Special Adviser on Local Government	-	3,000,000	-	3,000,000
0111003006	Special Adviser on Land & Housing	-	3,000,000	-	3,000,000
0111003007	Special Adviser on Political	-	3,000,000	-	3,000,000
0111003008	Special Adviser on Security	-	3,000,000	-	3,000,000
0111003009	Special Adviser on Works	-	3,000,000	-	3,000,000
0111003010	Special Adviser on Health	-	3,000,000	-	3,000,000
0111003011	Special Adviser on Agriculture	-	3,000,000	-	3,000,000
0111003012	Special Adviser on Religious Matters	-	3,000,000	-	3,000,000
0111003013	Special Adviser on Commerce	-	3,000,000	-	3,000,000
0111003014	Special Adviser on Water Resources	-	3,000,000	-	3,000,000
0111003015	Special Adviser on Transport & Energy	-	3,000,000	-	3,000,000
0111003016	Special Adviser on Humanitarian Affairs	-	3,000,000	-	3,000,000
0111003017	Special Adviser on Enviroment	-	3,000,000	-	3,000,000
0111003018	Special Adviser on Youth and Sports	-	3,000,000	-	3,000,000
0111003019	Special Adviser on Women Affairs	-	3,000,000	-	3,000,000
0111003020	Special Adviser on Economic Developmer	-	3,000,000	-	3,000,000
0111003021	Special Adviser on Land and Solid Minera	-	3,000,000	-	3,000,000
0111003022	Special Adviser on Special Duties	-	3,000,000	-	3,000,000
0111003023	Special Adviser on Inter-Party Affairs	-	3,000,000	-	3,000,000
0111003024	Special Adviser on Wealth Creation	-	3,000,000	-	3,000,000
0111003025	Special Adviser on A	-	3,000,000	-	3,000,000
0111003026	Special Adviser on B	-	3,000,000	-	3,000,000
0111003027	Special Adviser on C	-	3,000,000	-	3,000,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
011100500	Sustainable Development Goals (SDGs)	-	95,880,000	200,000,000	295,880,000
011101000	Bureau for Public Procurement (BPP)	18,196,000	68,000,000	-	86,196,000
011103500	Local Government Pension Board (LGPB)	22,688,000	6,000,000	16,000,000	44,688,000
011200300	House of Assembly	320,144,000	1,598,000,000	756,000,000	2,674,144,000
011200400	House of Assembly Service Commission	70,312,000	95,200,000	-	165,512,000
012300100	Ministry of Home Affairs, Information & C	105,767,000	102,900,000	475,000,000	683,667,000
012300300	Yobe State Television (YTV)	113,175,000	20,297,000	64,000,000	197,472,000
012300400	Yobe Broadcasting Corporation (YBC)	113,437,000	30,000,000	73,000,000	216,437,000
012301300	Yobe State Printing Corporation	30,011,000	7,125,000	60,500,000	97,636,000
012305700	Yobe State Council for Art & Culture	60,437,000	31,703,000	-	92,140,000
012500100	Office of the Head of Civil Service	300,486,000	1,124,000,000	580,000,000	2,004,486,000
014000100	Office of the State Auditor-General	79,432,000	239,000,000	84,000,000	402,432,000
014000200	Office of the LG Auditor-General	71,935,000	13,763,000	11,000,000	96,698,000
014000300	Audit Service Board	30,613,000	64,531,000	107,500,000	202,644,000
014600100	Ministry of Humanitarian Affairs & Disast	15,599,000	206,053,000	816,304,000	1,037,956,000
014600800	State Emergency Management Agency (S	-	760,000,000	-	760,000,000
014700100	Civil Service Commission	40,276,000	30,750,000	17,000,000	88,026,000
014700200	Local Government Service Commission	58,459,000	25,150,000	22,000,000	105,609,000
014800100	State Independent Electoral Commission	11,823,000	42,750,000	7,000,000	61,573,000
016100100	Office of the Secretary to the State Govern	950,255,000	1,214,000,000	1,460,000,000	3,624,255,000
016100200	UNICEF Coordinator	-	310,000	-	310,000
016100300	Landscape Unit	-	155,000	-	155,000
016100400	National Volunteer Unit	-	70,000	-	70,000
016100500	Maintenance Unit	-	155,000	-	155,000
016100600	Lagos Liaison Office	-	4,800,000	-	4,800,000
016100700	Kaduna Liaison Office	-	6,612,000	-	6,612,000
016100800	Abuja Liaison Office	-	21,600,000	-	21,600,000
016100900	Maiduguri Liaison Office	-	2,400,000	-	2,400,000
016101000	Yobe State AIDS Control Agency (YOSAC)	-	21,445,000	15,000,000	36,445,000
016103700	Yobe State Pilgrims' Commission	38,146,000	612,500,000	335,000,000	985,646,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
0162001001	Ministry of Religious Affairs	80,690,000	156,900,000	218,000,000	455,590,000
0162001002	Yobe Mosque & Islamic Centre	54,000,000	6,000,000	-	60,000,000
0215001001	Ministry of Agriculture & Natural Resources	1,285,242,500	1,111,000,000	5,270,288,000	7,666,530,500
0215001002	Modern Abattoir	-	23,485,000	54,000,000	77,485,000
0215001003	Pilot Livestock	-	42,250,000	76,000,000	118,250,000
0215102001	Agricultural Development Programme (ADP)	180,254,000	77,500,000	98,000,000	355,754,000
0215110001	Fertilizer Blending Plant	-	11,975,000	20,000,000	31,975,000
0220001001	Ministry of Finance & Economic Development	551,462,000	216,572,000	90,000,000	858,034,000
0220001002	Consolidated Revenue Fund Charges	5,360,000,000	437,000,000	-	5,797,000,000
0220001003	Miscellaneous Expenses	650,000,000	6,802,000,000	-	7,452,000,000
0220002001	Debt Management Office (DMO)	-	300,000	-	300,000
0220002002	Public Debt Service	-	21,300,000,000	-	21,300,000,000
0220007001	Office of the Accountant-General	-	24,820,000	-	24,820,000
0220007002	Project Financial Management Unit	-	300,000	-	300,000
0220007004	Efficiency Unit	-	300,000	-	300,000
0220008001	Board of Internal Revenue (BIR)	110,187,000	552,706,000	216,000,000	878,893,000
0222001001	Ministry of Commerce, Industry & Tourism	137,065,000	112,600,000	6,833,000,000	7,082,665,000
0222051001	Small & Medium Scale Industries Credit Scheme	16,412,000	9,675,000	317,321,000	343,408,000
0222052001	Yobe State Hotels Board	22,907,000	-	20,000,000	42,907,000
0222059001	Yobe State Micro-Finance Bank	648,000	300,000,000	-	300,648,000
0222061001	Pre-stress Concrete Pole Company Damaturu	3,879,000	10,000,000	95,000,000	108,879,000
0227001001	Ministry of Wealth Creation, Empowerment & Sports	30,000,000	250,000,000	950,000,000	1,230,000,000
0229001001	Ministry of Transport and Energy	100,251,000	307,400,000	4,883,000,000	5,290,651,000
0229003001	Rural Electrification Board (REB)	160,324,000	316,150,000	2,000,000,000	2,476,474,000
0229055001	Yobe Road Traffic Agency (YOROTA)	20,000,000	68,500,000	138,000,000	226,500,000
0229056001	Cargo Airport Agency	-	12,000,000	-	12,000,000
0234001001	Ministry of Works	330,595,000	29,173,000	16,601,240,000	16,961,008,000
0234004001	Yobe Road Maintenance Agency (YORMA)	-	8,000,000	900,000,000	908,000,000
0238001001	Ministry of Budget & Economic Planning	95,165,000	557,500,000	598,075,000	1,250,740,000
0238001002	Budget Monitoring & Inspection	-	2,400,000	-	2,400,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
0238001003	Statistics Department	-	1,800,000	-	1,800,000
0238001004	Donor Coordination	-	6,000,000	-	6,000,000
0238001005	New Partnership for Africas' Developmen	-	7,500,000	-	7,500,000
0238001006	State Development Plan (SDP)	-	50,000,000	-	50,000,000
0238004001	State Bureau of Statistics (SBS)	-	24,000,000	-	24,000,000
0250001001	Fiscal Responsibility Board (FRB)	40,630,000	98,040,000	52,000,000	190,670,000
0252001001	Ministry of Water Resources	70,495,000	28,000,000	2,000,000,000	2,098,495,000
0252102001	Yobe State Water Corporation	340,765,000	156,166,000	2,248,000,000	2,744,931,000
0252103001	Rural Water Supply & Sanitation Agency	121,347,000	42,000,000	860,000,000	1,023,347,000
0253001001	Ministry of Housing & Urban Developme	133,172,000	70,000,000	680,000,000	883,172,000
0253007001	Fire and Rescue Service	170,262,000	41,650,000	243,000,000	454,912,000
0253010001	Housing & Property Development Corpo	37,295,000	12,100,000	1,000,000,000	1,049,395,000
0260001001	Ministry of Land & Solid Minerals	-	-	-	-
0260003001	Yobe Geographic Information System (YC	268,257,000	100,925,000	870,000,000	1,239,182,000
0318011001	Judicial Service Commission	36,505,000	40,600,000	80,000,000	157,105,000
0326001001	Ministry of Justice	233,341,000	105,488,000	36,000,000	374,829,000
0326001002	Prerogative of Mercy	5,317,000	36,300,000	10,000,000	51,617,000
0326001003	Rent Tribunal	-	10,000,000	-	10,000,000
0326001004	Sanitation Court	-	10,000,000	-	10,000,000
0326001005	Revenue Court	-	10,000,000	-	10,000,000
0326051001	High Court of Justice	500,822,000	290,000,000	700,000,000	1,490,822,000
0326051002	Administration of Justice	-	80,000,000	-	80,000,000
0326052001	Sharia Court Division	295,289,000	6,000,000	-	301,289,000
0326053001	Sharia Court of Appeal	163,827,000	200,000,000	700,000,000	1,063,827,000
0513001001	Ministry of Youth, Sports, Social & Comm	280,540,000	151,400,000	517,000,000	948,940,000
0513001002	Yobe State Sports Council	126,267,000	143,000,000	-	269,267,000
0513001003	Yobe Desert Stars	93,111,000	145,400,000	-	238,511,000
0513052001	NYSC	-	1,000,000	-	1,000,000
0514001001	Ministry of Women Affairs	80,419,000	101,500,000	646,000,000	827,919,000
0517001001	Ministry of Basic & Secondary Education	132,189,000	4,530,500,000	4,617,000,000	9,279,689,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
051700100	French, Kanuri & Arabic Centre	-	1,500,000	-	1,500,000
051700300	State Universal Basic Education Board (SU	1,047,254,000	322,000,000	1,500,000,000	2,869,254,000
051700800	Yobe State Library Board	84,535,000	6,900,000	20,000,000	111,435,000
051701000	Agency for Mass Education	286,606,000	24,400,000	21,000,000	332,006,000
051703000	Zonal Inspectorate	-	900,000	-	900,000
051703100	Arabic & Islamic Education Board	30,450,000	383,000,000	45,800,000	459,250,000
051705400	Teaching Service Board	3,077,317,000	207,600,000	92,000,000	3,376,917,000
051705500	Science & Technical Schools Board	1,293,604,500	235,800,000	115,000,000	1,644,404,500
051705600	Yobe State Scholarship Board	33,967,000	1,468,000,000	2,000,000	1,503,967,000
051706400	Educational Resource Centre	-	10,800,000	-	10,800,000
056300100	Ministry of Higher Education, Science & T	13,741,000	111,926,000	376,000,000	501,667,000
056300100	Remedial Programme	-	1,200,000	-	1,200,000
056301800	Mai Idriss Aloomo Polytechnic, Geidam	460,358,000	60,000,000	400,000,000	920,358,000
056302100	Yobe State University (YSU)	2,550,022,000	180,000,000	815,000,000	3,545,022,000
056306500	Umar Suleiman College of Education, Gas	1,210,871,000	33,550,000	300,000,000	1,544,421,000
056306600	College of Administration, Management &	810,621,000	44,000,000	336,000,000	1,190,621,000
056306700	College of Agriculture, Science & Techno	530,384,000	65,755,000	218,000,000	814,139,000
056306800	College of Education & Legal Studies (CC	620,394,000	53,500,000	200,000,000	873,894,000
052100100	Ministry of Health & Human Services	1,280,000,000	671,000,000	2,479,777,000	4,430,777,000
052100100	Epidemological Unit	-	600,000	-	600,000
052100100	NPI Unit	-	600,000	-	600,000
052100200	Yobe State Contributory Healthcare Mana	-	12,000,000	480,000,000	492,000,000
052100300	Primary Healthcare Management Board (H	757,639,000	217,200,000	1,290,803,000	2,265,642,000
052102600	Yobe State University Teaching Hospital (1,722,690,000	215,000,000	1,358,568,000	3,296,258,000
052110200	Hospital Management Board (HMB)	4,679,377,000	368,440,000	1,427,135,000	6,474,952,000
052110400	Shehu Sule College of Nursing & Midwife	308,716,000	58,000,000	744,642,000	1,111,358,000
052110600	Galtima Mai kyari College of Health Scien	230,158,000	43,540,000	451,760,000	725,458,000
052110700	Family Support MCHC	-	1,500,000	-	1,500,000
052111300	Drugs & Medical Consumables Managem	-	20,000,000	86,000,000	106,000,000
053500100	Ministry of Environment	587,952,000	290,900,000	790,428,000	1,669,280,000

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
SUMMARY OF EXPENDITURE

DMIN COD	ORGANISATION	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
		₦	₦	₦	₦
053501600	Yobe State Environmental Protection Age	470,756,000	97,450,000	270,000,000	838,206,000
053505600	North East Arid Zone Development Progr	65,347,000	18,240,000	65,000,000	148,587,000
053505700	Afforestation Programme	-	6,200,000	16,000,000	22,200,000
055100100	Ministry for Local Government & Chieftai	63,396,000	12,000,000	20,000,000	95,396,000
055100200	Emirate Council	233,557,000	-	-	233,557,000

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
MDA: 011100100100 - GOVERNMENT HOUSE					-	
011100100100		PERSONNEL COST	330,955,492	247,911,970	340,383,000	
011100100100	21010101	Consolidated Salary	330,955,492	247,911,970	340,383,000	
011100100100		TOTAL OVERHEAD COST	2,368,500,000	2,088,209,799	1,370,500,000	
011100100100	22020102	Local Transport & Traveling - Others	350,000,000	349,762,000	100,000,000	
011100100100	22020104	International Transport & Traveling - Oth	120,000,000	108,181,000	100,000,000	
011100100100	22020203	Internet Access Charges	10,000,000	8,643,750	10,000,000	
011100100100	22020301	Office Stationaries/Computer Consumabl	30,000,000	17,017,190	30,500,000	
011100100100	22020307	Drugs/Laboratory/Medical Supplies	240,000,000	206,436,000	100,000,000	
011100100100	22020401	Maintenance of Motor Vehicle	150,000,000	58,797,300	90,000,000	
011100100100	22020403	Maintenance of Office/Residential Buildin	50,000,000	13,685,500	20,000,000	
011100100100	22020405	Maintenance of Plants/Generators	100,000,000	8,500,000	20,000,000	
011100100100	22020406	Other Maintenance Services	698,500,000	698,390,496	400,000,000	
011100100100	22020601	Security Services	100,000,000	99,408,320	100,000,000	
011100100100	22020803	Plant/Generator Fuel	150,000,000	149,807,000	100,000,000	
011100100100	22021003	Publicity & Advertisements	220,000,000	219,691,590	200,000,000	
011100100100	22021007	Welfare Packages	150,000,000	149,889,653	100,000,000	
MDA: 011100100200 - DEPUTY GOVERNOR'S OFFICE					-	
011100100200		TOTAL OVERHEAD COST	450,000,000	389,015,000	350,000,000	
011100100200	22020102	Local Transport & Traveling - Others	65,000,000	64,960,000	95,000,000	
011100100200	22020301	Office Stationaries/Computer Consumabl	5,000,000	3,000,000	10,000,000	
011100100200	22020401	Maintenance of Motor Vehicle	50,000,000	11,663,000	30,000,000	
011100100200	22020406	Other Maintenance Services	300,000,000	299,622,000	190,000,000	
011100100200	22020501	Local Training	20,000,000	-	10,000,000	
011100100200	22021007	Welfare Packages	10,000,000	9,770,000	15,000,000	Includes souvenir/gift
MDA: 011100300100 - SPECIAL ADVISER ON BUDGET					-	
011100300100		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300100	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300100	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100300100	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300100	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300100	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300100	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300200 - SPECIAL ADVISER ON EDUCATION					-	
011100300200		TOTAL OVERHEAD COST	6,000,000	-	3,000,000	
011100300200	22020102	Local Transport & Traveling - Others	1,600,000	-	800,000	
011100300200	22020301	Office Stationaries/Computer Consumabl	1,000,000	-	500,000	
011100300200	22020401	Maintenance of Motor Vehicle	1,000,000	-	500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100300200	22020801	Motor Vehicle Fuel	1,200,000	-	600,000	
011100300200	22020901	Bank Charges (other than interest)	200,000	-	100,000	
011100300200	22021004	Medical Expenses	1,000,000	-	500,000	
MDA: 011100300300 - SPECIAL ADVISER ON FINANCE						-
011100300300		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300300	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300300	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100300300	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300300	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300300	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300300	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300400 - SPECIAL ADVISER ON JUSTICE						-
011100300400		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300400	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300400	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100300400	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300400	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300400	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300400	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300500 - SPECIAL ADVISER ON LOCAL GOVERNMENT						-
011100300500		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300500	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300500	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100300500	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300500	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300500	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300500	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300600 - SPECIAL ADVISER ON LAND & HOUSING						-
011100300600		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300600	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300600	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100300600	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300600	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300600	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300600	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300700 - SPECIAL ADVISER ON POLITICAL						-
011100300700		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300700	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100300700	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100300700	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300700	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300700	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300700	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300800 - SPECIAL ADVISER ON SECURITY						-
011100300800		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300800	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300800	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100300800	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300800	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300800	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300800	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100300900 - SPECIAL ADVISER ON WORKS						-
011100300900		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100300900	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100300900	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100300900	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100300900	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100300900	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100300900	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301000 - SPECIAL ADVISER ON HEALTH						-
011100301000		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301000	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301000	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100301000	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301000	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301000	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301000	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301100 - SPECIAL ADVISER ON AGRICULTURE						-
011100301100		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301100	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301100	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100301100	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301100	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301100	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301100	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301200 - SPECIAL ADVISER ON RELIGIOUS MATTERS						-

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100301200		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301200	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301200	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100301200	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301200	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301200	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301200	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301300 - SPECIAL ADVISER ON COMMERCE						-
011100301300		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301300	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301300	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100301300	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301300	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301300	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301300	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301400 - SPECIAL ADVISER ON WATER RESOURCES						-
011100301400		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301400	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301400	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100301400	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301400	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301400	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301400	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301500 - SPECIAL ADVISER ON TRANSPORT & ENERGY						-
011100301500		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301500	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301500	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100301500	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301500	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301500	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301500	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301600 - SPECIAL ADVISER ON HUMANITARIAN AFFAIRS						-
011100301600		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301600	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301600	22020301	Office Stationaries/Computer Consumables	1,000,000	250,000	500,000	
011100301600	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301600	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301600	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100301600	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301700 - SPECIAL ADVISER ON ENVIROMENT						-
011100301700		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301700	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301700	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100301700	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301700	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301700	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301700	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301800 - SPECIAL ADVISER ON YOUTH AND SPORTS						-
011100301800		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301800	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301800	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100301800	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301800	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301800	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301800	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100301900 - SPECIAL ADVISER ON WOMEN AFFAIRS						-
011100301900		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100301900	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100301900	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100301900	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100301900	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100301900	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100301900	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100302000 - SPECIAL ADVISER ON ECONOMIC DEVELOPMENT						-
011100302000		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100302000	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100302000	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100302000	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	
011100302000	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100302000	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100302000	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100302100 - SPECIAL ADVISER ON LAND AND SOLID MINERALS						-
011100302100		TOTAL OVERHEAD COST	6,000,000	1,500,000	3,000,000	
011100302100	22020102	Local Transport & Traveling - Others	1,600,000	400,000	800,000	
011100302100	22020301	Office Stationaries/Computer Consumabl	1,000,000	250,000	500,000	
011100302100	22020401	Maintenance of Motor Vehicle	1,000,000	250,000	500,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100302100	22020801	Motor Vehicle Fuel	1,200,000	300,000	600,000	
011100302100	22020901	Bank Charges (other than interest)	200,000	50,000	100,000	
011100302100	22021004	Medical Expenses	1,000,000	250,000	500,000	
MDA: 011100302200 - SPECIAL ADVISER ON SPECIAL DUTIES						-
011100302200		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302200	22020102	Local Transport & Traveling - Others	-	-	800,000	
011100302200	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302200	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302200	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302200	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302200	22021004	Medical Expenses	-	-	500,000	
MDA: 011100302300 - SPECIAL ADVISER ON INTER-PARTY AFFAIRS						-
011100302300		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302300	22020102	Local Transport & Traveling - Others	-	-	800,000	
011100302300	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302300	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302300	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302300	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302300	22021004	Medical Expenses	-	-	500,000	
MDA: 011100302400 - SPECIAL ADVISER ON WEALTH CREATION						-
011100302400		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302400	22020102	Local Transport & Traveling - Others	-	-	800,000	
011100302400	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302400	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302400	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302400	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302400	22021004	Medical Expenses	-	-	500,000	
MDA: 011100302500 - SPECIAL ADVISER ON A						-
011100302500		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302500	22020102	Local Transport & Traveling - Others	-	-	800,000	
011100302500	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302500	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302500	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302500	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302500	22021004	Medical Expenses	-	-	500,000	
MDA: 011100302600 - SPECIAL ADVISER ON B						-
011100302600		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302600	22020102	Local Transport & Traveling - Others	-	-	800,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011100302600	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302600	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302600	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302600	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302600	22021004	Medical Expenses	-	-	500,000	
MDA: 011100302700 - SPECIAL ADVISER ON C					-	
011100302700		TOTAL OVERHEAD COST	-	-	3,000,000	
011100302700	22020102	Local Transport & Traveling - Others	-	-	800,000	
011100302700	22020301	Office Stationaries/Computer Consumabl	-	-	500,000	
011100302700	22020401	Maintenance of Motor Vehicle	-	-	500,000	
011100302700	22020801	Motor Vehicle Fuel	-	-	600,000	
011100302700	22020901	Bank Charges (other than interest)	-	-	100,000	
011100302700	22021004	Medical Expenses	-	-	500,000	
MDA: 011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDGs)					-	
011100500100		TOTAL OVERHEAD COST	46,880,000	17,475,000	95,880,000	
011100500100	22020104	International Transport & Traveling - Oth	867,500	-	-	
011100500100	22020101	Local Transport & Traveling - Training	-	-	867,500	
011100500100	22020301	Office Stationaries/Computer Consumabl	575,000	-	575,000	
011100500100	22020307	Drugs/Laboratory/Medical Supplies	20,000,000	6,850,000	15,000,000	
011100500100	22020401	Maintenance of Motor Vehicle	150,000	-	150,000	
011100500100	22020406	Other Maintenance Services	17,880,000	9,500,000	10,880,000	
011100500100	22020501	Local Training	175,000	-	175,000	
011100500100	22020702	Information Technology Consulting	4,500,000	1,125,000	5,500,000	
011100500100	22020703	Legal Services	2,000,000	-	2,000,000	
011100500100	22020801	Motor Vehicle Fuel	527,500	-	527,500	
011100500100	22020803	Plant/Generator Fuel	35,000	-	35,000	
011100500100	22020901	Bank Charges (other than interest)	20,000	-	20,000	
011100500100	22021004	Medical Expenses	150,000	-	150,000	
011100500100	22021015	Monitoring and Evaluation	-	-	20,000,000	
011100500100	22040109	Grants to Communities/NGOs	-	-	40,000,000	Youth Empowerment
011100500100		TOTAL CAPITAL EXPENDITURE	250,000,000	13,500,000	200,000,000	
011100500100	32010106	Construction/Provision of Hospital/Health	50,000,000	12,000,000	-	
011100500100	32010109	Rehab./Repairs of School Building	50,000,000	-	150,000,000	
011100500100	32010110	Rehab./Repairs of Hospital Building	50,000,000	-	-	
011100500100	32010904	Laboratory/Medical Equipment	75,000,000	-	50,000,000	
011100500100	32030111	Monitoring and Evaluation	25,000,000	1,500,000	-	
MDA: 011101000100 - BUREAU FOR PUBLIC PROCUREMENT (BPP)					-	
011101000100		PERSONNEL COST	20,688,717	14,996,480	18,196,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011101000100	21010101	Consolidated Salary	20,688,717	14,996,480	18,196,000	
011101000100		TOTAL OVERHEAD COST	15,000,000	8,500,000	68,000,000	
011101000100	22020101	Local Transport & Traveling - Training	1,700,000	153,000	1,700,000	
011101000100	22020201	Electricity Charges	250,000	22,500	250,000	
011101000100	22020210	Software Charges/Licence Renewal	-	-	35,000,000	Computer Software Acquisition
011101000100	22020301	Office Stationaries/Computer Consumables	300,000	27,000	300,000	
011101000100	22020303	News Papers	100,000	9,000	100,000	
011101000100	22020306	Printing of Security Documents	400,000	36,000	400,000	
011101000100	22020401	Maintenance of Motor Vehicle	400,000	36,000	400,000	
011101000100	22020405	Maintenance of Plants/Generators	1,400,000	126,000	1,400,000	
011101000100	22020406	Other Maintenance Services	2,000,000	900,000	2,000,000	
011101000100	22020501	Local Training	8,000,000	7,000,000	8,000,000	
011101000100	22020901	Bank Charges (other than interest)	50,000	4,500	50,000	
011101000100	22021004	Medical Expenses	300,000	177,000	300,000	
011101000100	22021007	Welfare Packages	100,000	9,000	100,000	
011101000100	22021015	Monitoring and Evaluation	-	-	18,000,000	
011101000100		TOTAL CAPITAL EXPENDITURE	71,000,000	12,000,000	-	
011101000100	32030111	Monitoring and Evaluation	21,000,000	12,000,000	-	
011101000100	32030112	Computer Software Acquisition	50,000,000	-	-	
MDA: 011103500100 - LOCAL GOVERNMENT PENSION BOARD						-
011103500100		PERSONNEL COST	22,687,277	15,759,686	22,688,000	
011103500100	21010101	Consolidated Salary	22,687,277	15,759,686	22,688,000	
011103500100		TOTAL OVERHEAD COST	525,000	375,000	6,000,000	
011103500100	22020101	Local Transport & Traveling - Training	100,000	64,286	1,000,000	
011103500100	22020102	Local Transport & Traveling - Others	158,000	101,571	1,000,000	
011103500100	22020301	Office Stationaries/Computer Consumables	80,000	51,429	1,000,000	
011103500100	22020401	Maintenance of Motor Vehicle	50,000	32,143	1,850,000	
011103500100	22020607	Rescue Services	25,000	16,071	-	
011103500100	22020801	Motor Vehicle Fuel	10,000	8,215	1,000,000	
011103500100	22020901	Bank Charges (other than interest)	2,000	1,286	12,000	
011103500100	22021004	Medical Expenses	100,000	100,000	138,000	
011103500100		TOTAL CAPITAL EXPENDITURE	8,000,000	-	16,000,000	
011103500100	32010101	Construction/Provision of Office Building	-	-	10,000,000	
011103500100	32010501	Purchase of Computers	3,000,000	-	2,000,000	
011103500100	32010601	Purchase of Chairs	2,500,000	-	2,000,000	
011103500100	32010602	Purchase of Tables	2,500,000	-	2,000,000	
MDA: 011200300100 - HOUSE OF ASSEMBLY						-
011200300100		PERSONNEL COST	320,000,000	227,931,878	320,144,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011200300100	21010101	Consolidated Salary	320,000,000	227,931,878	320,144,000	
011200300100		TOTAL OVERHEAD COST	1,510,000,000	428,783,761	1,598,000,000	
011200300100	22020101	Local Transport & Traveling - Training	100,000,000	6,000,000	100,000,000	
011200300100	22020102	Local Transport & Traveling - Others	150,000,000	96,830,000	200,000,000	
011200300100	22020103	International Transport & Traveling - Train	58,000,000	30,430,000	80,000,000	
011200300100	22020201	Electricity Charges	1,000,000	-	1,000,000	
011200300100	22020301	Office Stationaries/Computer Consumabl	10,000,000	4,900,000	20,000,000	
011200300100	22020302	Books	5,000,000	-	3,000,000	
011200300100	22020303	News Papers	1,000,000	-	1,000,000	
011200300100	22020305	Printing of Non Security Documents	5,000,000	4,100,000	5,000,000	
011200300100	22020307	Drugs/Laboratory/Medical Supplies	1,000,000	-	1,000,000	
011200300100	22020309	Uniforms & Other Clothing	31,000,000	25,275,000	27,000,000	
011200300100	22020405	Maintenance of Plants/Generators	10,000,000	-	5,000,000	
011200300100	22020406	Other Maintenance Services	13,000,000	9,808,600	40,000,000	
011200300100	22020501	Local Training	20,000,000	-	20,000,000	
011200300100	22020601	Security Services	3,000,000	-	3,000,000	
011200300100	22020603	Residential Rent	30,000,000	20,593,661	21,000,000	
011200300100	22020605	Cleaning and Fumigation Services	1,000,000	-	1,000,000	
011200300100	22020710	Investigation, Research and Documentati	20,000,000	19,600,000	-	
011200300100	22020901	Bank Charges (other than interest)	1,000,000	-	1,000,000	
011200300100	22020902	Insurance Premium	20,000,000	-	20,000,000	
011200300100	22021002	Honorarium & Sitting Allowance	100,000,000	98,762,500	800,000,000	100m upkeep allowances
011200300100	22021003	Publicity & Advertisements	1,000,000	262,500	1,000,000	
011200300100	22021004	Medical Expenses	50,000,000	13,971,500	30,000,000	
011200300100	22021007	Welfare Packages	60,000,000	59,000,000	80,000,000	
011200300100	22021008	Subscription to Professional Bodies	-	-	50,000,000	Promotion (Service Wide)
011200300100	22021015	Monitoring and Evaluation	-	-	30,000,000	Investigation, Research and Documentations, LEBRO
011200300100	22021013	Promotion (Service Wide)	50,000,000	35,750,000	-	
011200300100	22021024	Committee and Commissons	749,000,000	-	-	
011200300100	22030107	Furniture Advances	10,000,000	-	50,000,000	
011200300100	22040109	Grants to Communities/NGOs	10,000,000	3,500,000	8,000,000	
011200300100		TOTAL CAPITAL EXPENDITURE	560,000,000	-	756,000,000	
011200300100	32010101	Construction/Provision of Office Building	250,000,000	-	350,000,000	Construction of Committee rooms for Hon. Members
011200300100	32010107	Rehab./Repairs of Office Building	130,000,000	-	130,000,000	
011200300100	32010207	Electricity Transmission Network	600,000	-	2,000,000	
011200300100	32010214	Boreholes & Other Water Facilities	600,000	-	4,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
011200300100	32010302	Purchase of Industrial Equipment	1,000,000	-	-	
011200300100	32010904	Laboratory/Medical Equipment	2,000,000	-	2,000,000	
011200300100	32010312	Purchase of Fire Fighting Equipment	600,000	-	2,000,000	
011200300100	32010315	Purchase of Sanitary Equipment	1,000,000	-	-	
011200300100	32010319	Purchase of Library Books/Equipment	11,000,000	-	3,000,000	
011200300100	32010405	Purchase of Motor Vehicles	60,000,000	-	70,000,000	
011200300100	32010501	Purchase of Computers	5,000,000	-	3,000,000	
011200300100	32010505	Purchase of Photocopiers	3,000,000	-	-	
011200300100	32010601	Purchase of Chairs	50,000,000	-	100,000,000	
011200300100	32010602	Purchase of Tables	45,200,000	-	90,000,000	
MDA: 011200400100 - HOUSE OF ASSEMBLY SERVICE COMMISSION						-
011200400100		PERSONNEL COST	53,244,074	39,842,818	70,312,000	
011200400100	21010101	Consolidated Salary	53,244,074	39,842,818	70,312,000	
011200400100		TOTAL OVERHEAD COST	77,200,000	21,645,000	95,200,000	
011200400100	22020101	Local Transport & Traveling - Training	15,000,000	-	13,000,000	
011200400100	22020102	Local Transport & Traveling - Others	10,000,000	-	10,000,000	
011200400100	22020103	International Transport & Traveling - Train	3,000,000	-	3,000,000	
011200400100	22020201	Electricity Charges	600,000	-	600,000	
011200400100	22020301	Office Stationaries/Computer Consumabl	1,000,000	-	1,000,000	
011200400100	22020303	News Papers	200,000	-	200,000	
011200400100	22020305	Printing of Non Security Documents	5,000,000	4,785,000	15,000,000	
011200400100	22020309	Uniforms & Other Clothing	1,000,000	-	1,000,000	
011200400100	22020401	Maintenance of Motor Vehicle	1,000,000	-	1,000,000	
011200400100	22020405	Maintenance of Plants/Generators	600,000	-	600,000	
011200400100	22020406	Other Maintenance Services	2,000,000	500,000	2,000,000	
011200400100	22020501	Local Training	35,000,000	16,360,000	45,000,000	
011200400100	22020605	Cleaning and Fumigation Services	400,000	-	400,000	
011200400100	22020709	Auditing of Accounts	200,000	-	200,000	
011200400100	22020901	Bank Charges (other than interest)	400,000	-	400,000	
011200400100	22021003	Publicity & Advertisements	200,000	-	200,000	
011200400100	22021004	Medical Expenses	400,000	-	400,000	
011200400100	22021007	Welfare Packages	1,200,000	-	1,200,000	
MDA: 012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE						-
012300100100		PERSONNEL COST	116,766,965	81,281,230	105,767,000	
012300100100	21010101	Consolidated Salary	116,766,965	81,281,230	105,767,000	
012300100100		TOTAL OVERHEAD COST	216,900,000	39,098,000	102,900,000	
012300100100	22020101	Local Transport & Traveling - Training	10,000,000	9,150,000	5,000,000	
012300100100	22020301	Office Stationaries/Computer Consumabl	500,000	-	500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
012300100100	22020303	News Papers	1,000,000	-	1,000,000	
012300100100	22020305	Printing of Non Security Documents	90,000,000	24,948,000	40,000,000	
012300100100	22020401	Maintenance of Motor Vehicle	1,000,000	-	5,000,000	
012300100100	22020404	Maintenance of Office/IT Equipment	1,300,000	-	1,500,000	
012300100100	22020501	Local Training	110,000,000	4,500,000	-	
012300100100	22020801	Motor Vehicle Fuel	1,000,000	500,000	-	
012300100100	22020901	Bank Charges (other than interest)	100,000	-	-	
012300100100	22021003	Publicity & Advertisements	-	-	25,900,000	
012300100100	22021004	Medical Expenses	2,000,000	-	-	
012300100100	22021016	Anniversaries/Celebration	-	-	17,000,000	
012300100100	22021044	Advocacy, Enlightenment & Campaign	-	-	7,000,000	
012300100100		TOTAL CAPITAL EXPENDITURE	610,000,000	127,669,802	475,000,000	
012300100100	32010107	Rehab./Repairs of Office Building	-	-	5,000,000	
012300100100	32010199	Construction of Other Building	300,000,000	-	180,000,000	Construction of FM Station and YBC wall fence
012300100100	32010306	Purchase of Broadcast & Communication	250,000,000	108,518,802	280,000,000	Digitisation of YTV & YBC
012300100100	32030109	Research & Development	10,000,000	-	10,000,000	
012300100100	32030114	Anniversaries/Celebration	50,000,000	19,151,000	-	
MDA: 012300300100 - YOBE STATE TELEVISION (YTV)						
012300300100		PERSONNEL COST	132,640,134	87,151,906	113,175,000	
012300300100	21010101	Consolidated Salary	132,640,134	87,151,906	113,175,000	
012300300100		TOTAL OVERHEAD COST	21,297,000	3,750,000	20,297,000	
012300300100	22020102	Local Transport & Traveling - Others	1,284,000	-	1,284,000	
012300300100	22020301	Office Stationaries/Computer Consumables	84,000	-	84,000	
012300300100	22020303	News Papers	156,000	-	156,000	
012300300100	22020401	Maintenance of Motor Vehicle	185,000	-	185,000	
012300300100	22020406	Other Maintenance Services	9,122,000	3,375,000	9,122,000	
012300300100	22020501	Local Training	5,000,000	-	4,000,000	
012300300100	22020801	Motor Vehicle Fuel	1,308,000	-	1,308,000	
012300300100	22020901	Bank Charges (other than interest)	141,000	-	141,000	
012300300100	22020902	Insurance Premium	3,297,000	-	3,297,000	
012300300100	22021004	Medical Expenses	720,000	375,000	720,000	
012300300100		TOTAL CAPITAL EXPENDITURE	70,000,000	24,128,841	64,000,000	
012300300100	32010107	Rehab./Repairs of Office Building	33,100,000	22,693,841	35,000,000	
012300300100	32010306	Purchase of Broadcast & Communication	6,900,000	1,435,000	7,000,000	
012300300100	32010405	Purchase of Motor Vehicles	15,550,000	-	-	
012300300100	32010501	Purchase of Computers	-	-	4,000,000	
012300300100	32010601	Purchase of Chairs	10,000,000	-	8,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
012300300100	32010602	Purchase of Tables	4,450,000	-	5,000,000	
012300300100	32010604	Purchase of Television Sets	-	-	5,000,000	TVs and Cameras
MDA: 012300400100 - YOBE BROADCASTING CORPORATION (YBC)						-
012300400100		PERSONNEL COST	122,907,840	87,337,018	113,437,000	
012300400100	21010101	Consolidated Salary	122,907,840	87,337,018	113,437,000	
012300400100		TOTAL OVERHEAD COST	30,000,000	1,125,000	30,000,000	
012300400100	22020101	Local Transport & Traveling - Training	1,462,500	-	1,462,500	
012300400100	22020301	Office Stationaries/Computer Consumables	525,000	-	525,000	
012300400100	22020303	News Papers	185,000	-	185,000	
012300400100	22020308	Field & Camping Materials Supplies	500,000	-	500,000	
012300400100	22020401	Maintenance of Motor Vehicle	250,000	-	250,000	
012300400100	22020402	Maintenance of Office Furniture	575,000	-	575,000	
012300400100	22020404	Maintenance of Office/IT Equipment	335,000	-	335,000	
012300400100	22020405	Maintenance of Plants/Generators	1,525,000	-	1,525,000	
012300400100	22020406	Other Maintenance Services	18,000,000	1,125,000	18,000,000	
012300400100	22020803	Plant/Generator Fuel	1,067,500	-	1,067,500	
012300400100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
012300400100	22020902	Insurance Premium	3,500,000	-	3,500,000	
012300400100	22021004	Medical Expenses	25,000	-	25,000	
012300400100	22021008	Subscription to Professional Bodies	2,000,000	-	2,000,000	
012300400100		TOTAL CAPITAL EXPENDITURE	23,000,000	-	73,000,000	
012300400100	32010129	Tree Planting/Landscaping	5,000,000	-	5,000,000	
012300400100	32010199	Construction of Other Building	6,000,000	-	63,000,000	Wall fencing and gate house
012300400100	32010312	Purchase of Fire Fighting Equipment	7,000,000	-	-	
012300400100	32010322	Purchase of Spare Parts and Tools	5,000,000	-	5,000,000	
MDA: 012301300100 - YOBE STATE PRINTING CORPORATION						-
012301300100		PERSONNEL COST	39,532,810	21,035,497	30,011,000	
012301300100	21010101	Consolidated Salary	39,532,810	21,035,497	30,011,000	
012301300100		TOTAL OVERHEAD COST	7,125,000	875,000	7,125,000	
012301300100	22020101	Local Transport & Traveling - Training	285,000	35,000	285,000	
012301300100	22020301	Office Stationaries/Computer Consumables	200,000	24,561	200,000	
012301300100	22020307	Drugs/Laboratory/Medical Supplies	1,921,000	235,912	1,921,000	
012301300100	22020401	Maintenance of Motor Vehicle	1,753,000	215,281	1,753,000	
012301300100	22020405	Maintenance of Plants/Generators	200,000	24,561	200,000	
012301300100	22020501	Local Training	1,346,000	165,298	1,346,000	
012301300100	22020801	Motor Vehicle Fuel	375,000	46,053	375,000	
012301300100	22020803	Plant/Generator Fuel	290,000	35,614	290,000	
012301300100	22020901	Bank Charges (other than interest)	15,000	1,842	15,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
012301300100	22021003	Publicity & Advertisements	500,000	61,404	500,000	
012301300100	22021004	Medical Expenses	240,000	29,474	240,000	
012301300100		TOTAL CAPITAL EXPENDITURE	10,500,000	-	60,500,000	
012301300100	32010107	Rehab./Repairs of Office Building	-	-	30,000,000	
012301300100	32010206	Security Installations/Equipment	5,000,000	-	5,000,000	
012301300100	32010302	Purchase of Industrial Equipment	5,000,000	-	25,000,000	
012301300100	32010312	Purchase of Fire Fighting Equipment	500,000	-	500,000	
MDA: 012305700100 - YOBE STATE COUNCIL FOR ART & CULTURE						-
012305700100		PERSONNEL COST	60,318,381	44,884,395	60,437,000	
012305700100	21010101	Consolidated Salary	60,318,381	44,884,395	60,437,000	
012305700100		TOTAL OVERHEAD COST	3,975,000	937,500	31,703,000	
012305700100	22020102	Local Transport & Traveling - Others	1,525,000	359,670	1,525,000	
012305700100	22020301	Office Stationaries/Computer Consumables	300,000	70,755	300,000	
012305700100	22020305	Printing of Non Security Documents	500,000	117,925	500,000	
012305700100	22020401	Maintenance of Motor Vehicle	150,000	35,377	150,000	
012305700100	22020403	Maintenance of Office/Residential Building	50,000	11,792	150,000	
012305700100	22020404	Maintenance of Office/IT Equipment	500,000	117,925	1,500,000	
012305700100	22020501	Local Training	675,000	159,198	600,000	
012305700100	22020801	Motor Vehicle Fuel	150,000	35,377	1,150,000	
012305700100	22020901	Bank Charges (other than interest)	7,500	1,769	7,500	
012305700100	22021004	Medical Expenses	117,500	27,712	117,500	
012305700100	22021016	Anniversaries/Celebration	-	-	25,703,000	
012305700100		TOTAL CAPITAL EXPENDITURE	14,000,000	13,351,500	-	
012305700100	32030114	Anniversaries/Celebration	14,000,000	13,351,500	-	
MDA: 012500100100 - OFFICE OF THE HEAD OF SERVICE						-
012500100100		PERSONNEL COST	293,323,082	223,221,126	300,486,000	
012500100100	21010101	Consolidated Salary	293,323,082	223,221,126	300,486,000	
012500100100		TOTAL OVERHEAD COST	1,528,000,000	1,397,700,238	1,124,000,000	
012500100100	22020101	Local Transport & Traveling - Training	5,450,000	4,497,917	6,650,000	
012500100100	22020201	Electricity Charges	500,000	229,167	700,000	
012500100100	22020202	Telephone Charges	250,000	114,583	254,500	
012500100100	22020205	Water Rates	250,000	114,583	250,000	
012500100100	22020301	Office Stationaries/Computer Consumables	1,250,000	572,917	1,350,000	
012500100100	22020303	News Papers	250,000	114,583	250,000	
012500100100	22020309	Uniforms & Other Clothing	500,000	229,167	1,000,000	
012500100100	22020310	Teaching Aids/Instruction Materials	1,100,000	504,167	1,550,000	
012500100100	22020401	Maintenance of Motor Vehicle	750,000	343,750	750,000	
012500100100	22020402	Maintenance of Office Furniture	500,000	229,167	1,145,500	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
012500100100	22020403	Maintenance of Office/Residential Building	1,250,000	572,917	-	
012500100100	22020404	Maintenance of Office/IT Equipment	1,250,000	572,917	1,250,000	
012500100100	22020406	Other Maintenance Services	1,384,000,000	1,265,682,540	1,000,000,000	
012500100100	22020501	Local Training	120,000,000	119,017,698	100,000,000	
012500100100	22020502	International Training	3,000,000	1,375,000	3,000,000	
012500100100	22020708	Medical Consulting	2,400,000	1,100,000	2,400,000	
012500100100	22020801	Motor Vehicle Fuel	2,000,000	916,667	2,150,000	
012500100100	22020802	Other Transport Equipment Fuel	2,000,000	916,667	-	
012500100100	22020901	Bank Charges (other than interest)	200,000	91,667	200,000	
012500100100	22021006	Postages & Courier Services	100,000	45,833	100,000	
012500100100	22021007	Welfare Packages	1,000,000	458,333	1,000,000	
012500100100		TOTAL CAPITAL EXPENDITURE	800,000,000	99,838,255	580,000,000	
012500100100	32010101	Construction/Provision of Office Building	600,000,000	17,880,990	400,000,000	
012500100100	32010107	Rehab./Repairs of Office Building	90,000,000	77,316,265	100,000,000	
012500100100	32010501	Purchase of Computers	10,000,000	-	10,000,000	
012500100100	32010601	Purchase of Chairs	60,000,000	4,641,000	40,000,000	
012500100100	32010602	Purchase of Tables	40,000,000	-	30,000,000	
MDA: 014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL						-
014000100100		PERSONNEL COST	79,431,441	55,914,544	79,432,000	
014000100100	21010101	Consolidated Salary	79,431,441	55,914,544	79,432,000	
014000100100		TOTAL OVERHEAD COST	201,250,000	100,864,421	239,000,000	
014000100100	22020101	Local Transport & Traveling - Training	10,000,000	-	10,000,000	
014000100100	22020102	Local Transport & Traveling - Others	12,000,000	2,004,000	12,000,000	
014000100100	22020210	Software Charges/Licence Renewal	-	-	18,000,000	Computer Software Acquisition
014000100100	22020301	Office Stationaries/Computer Consumables	1,500,000	-	1,500,000	
014000100100	22020305	Printing of Non Security Documents	35,000,000	9,950,000	32,000,000	
014000100100	22020306	Printing of Security Documents	40,000,000	30,787,000	40,000,000	
014000100100	22020401	Maintenance of Motor Vehicle	3,200,000	-	3,000,000	
014000100100	22020403	Maintenance of Office/Residential Building	5,220,000	-	5,220,000	
014000100100	22020404	Maintenance of Office/IT Equipment	5,000,000	3,848,070	5,000,000	
014000100100	22020406	Other Maintenance Services	3,000,000	-	3,000,000	
014000100100	22020501	Local Training	25,000,000	14,205,000	25,000,000	
014000100100	22020702	Information Technology Consulting	40,000,000	35,397,500	40,000,000	
014000100100	22020801	Motor Vehicle Fuel	10,200,000	-	10,200,000	
014000100100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
014000100100	22021003	Publicity & Advertisements	5,000,000	4,197,851	5,000,000	
014000100100	22021004	Medical Expenses	1,080,000	-	1,030,000	
014000100100	22021008	Subscription to Professional Bodies	5,000,000	475,000	5,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014000100100	22021015	Monitoring and Evaluation	-	-	23,000,000	
014000100100		TOTAL CAPITAL EXPENDITURE	57,000,000	41,909,500	84,000,000	
014000100100	32010206	Security Installations/Equipment	10,000,000	5,965,500	10,000,000	
014000100100	32010107	Rehab./Repairs of Office Building	-	-	43,000,000	
014000100100	32010312	Purchase of Fire Fighting Equipment	1,000,000	-	1,000,000	
014000100100	32030109	Research & Development	10,000,000	5,000,000	30,000,000	
014000100100	32030111	Monitoring and Evaluation	23,000,000	22,944,000	-	
014000100100	32030112	Computer Software Acquisition	13,000,000	8,000,000	-	
MDA: 014000200100 - LOCAL GOVERNMENT AUDIT						-
014000200100		PERSONNEL COST	81,934,930	57,050,802	71,935,000	
014000200100	21010101	Consolidated Salary	81,934,930	57,050,802	71,935,000	
014000200100		TOTAL OVERHEAD COST	13,763,000	3,625,000	13,763,000	
014000200100	22020101	Local Transport & Traveling - Training	1,000,000	263,387	1,000,000	
014000200100	22020301	Office Stationaries/Computer Consumables	900,000	237,049	900,000	
014000200100	22020306	Printing of Security Documents	5,000,000	1,316,937	5,000,000	
014000200100	22020401	Maintenance of Motor Vehicle	2,145,000	564,966	2,145,000	
014000200100	22020402	Maintenance of Office Furniture	100,000	26,339	100,000	
014000200100	22020405	Maintenance of Plants/Generators	1,000,000	263,387	1,000,000	
014000200100	22020701	Financial Consulting	500,000	131,694	500,000	
014000200100	22020801	Motor Vehicle Fuel	500,000	131,694	500,000	
014000200100	22020901	Bank Charges (other than interest)	30,000	7,902	30,000	
014000200100	22021004	Medical Expenses	550,000	144,863	550,000	
014000200100	22021015	Monitoring and Evaluation	2,038,000	536,783	2,038,000	Investigation, Research and Documentations, Supervision and Management Expenses
014000200100		TOTAL CAPITAL EXPENDITURE	19,000,000	-	11,000,000	
014000200100	32010129	Tree Planting/Landscaping	750,000	-	-	
014000200100	32010107	Rehab./Repairs of Office Building	-	-	11,000,000	
014000200100	32010209	Construction of Sewage/Drainage & Culverts	18,250,000	-	-	
MDA: 014000200100 - AUDIT SERVICE BOARD						-
014000300100		PERSONNEL COST	-	-	30,613,000	
014000300100	21010101	Consolidated Salary	-	-	30,613,000	
014000300100		TOTAL OVERHEAD COST	-	-	64,531,000	
014000300100	22020101	Local Transport & Traveling - Training	-	-	9,000,000	
014000300100	22020102	Local Transport & Traveling - Others	-	-	6,000,000	
014000300100	22020201	Electricity Charges	-	-	1,000,000	
014000300100	22020205	Water Rates	-	-	6,000	
014000300100	22020210	Software Charges/Licence Renewal	-	-	10,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014000300100	22020301	Office Stationaries/Computer Consumables	-	-	3,000,000	
014000300100	22020303	News Papers	-	-	250,000	
014000300100	22020305	Printing of Non Security Documents	-	-	1,000,000	
014000300100	22020306	Printing of Security Documents	-	-	5,000,000	
014000300100	22020401	Maintenance of Motor Vehicle	-	-	2,000,000	
014000300100	22020403	Maintenance of Office/Residential Building	-	-	300,000	
014000300100	22020404	Maintenance of Office/IT Equipment	-	-	200,000	
014000300100	22020406	Other Maintenance Services	-	-	3,000,000	
014000300100	22020501	Local Training	-	-	10,000,000	
014000300100	22020701	Financial Consulting	-	-	3,000,000	
014000300100	22020801	Motor Vehicle Fuel	-	-	3,000,000	
014000300100	22020901	Bank Charges (other than interest)	-	-	25,000	
014000300100	22021001	Refreshment & Meals	-	-	1,250,000	
014000300100	22021002	Honorarium & Sitting Allowance	-	-	2,000,000	
014000300100	22021006	Postages & Courier Services	-	-	50,000	
014000300100	22021007	Welfare Packages	-	-	2,000,000	
014000300100	22021015	Monitoring and Evaluation	-	-	2,450,000	
014000300100		TOTAL CAPITAL EXPENDITURE	-	-	107,500,000	
014000300100	32010116	Construction of Car Porch/Shed	-	-	8,000,000	
014000300100	32010129	Tree Planting/Landscaping	-	-	500,000	
014000300100	32010206	Security Installations/Equipment	-	-	5,000,000	
014000300100	32010305	Purchase of Power Generating Sets	-	-	10,000,000	
014000300100	32010312	Purchase of Fire Fighting Equipment	-	-	500,000	
014000300100	32010405	Purchase of Motor Vehicles	-	-	30,000,000	
014000300100	32010501	Purchase of Computers	-	-	6,000,000	
014000300100	32010502	Purchase of Printers	-	-	3,000,000	
014000300100	32010503	Purchase of Scanners	-	-	1,000,000	
014000300100	32010505	Purchase of Photocopiers	-	-	1,500,000	
014000300100	32010601	Purchase of Chairs	-	-	2,000,000	
014000300100	32010603	Purchase of Safes/File Cabinets/Cupboards	-	-	8,000,000	
014000300100	32010604	Purchase of Television Sets	-	-	5,000,000	
014000300100	32010606	Purchase of Air-Conditioner	-	-	10,000,000	
014000300100	32010608	Purchase of Shelves	-	-	5,000,000	
014000300100	32010610	Purchase of Refrigerators	-	-	5,000,000	
014000300100	32010612	Purchase of Rugs and Carpets	-	-	2,000,000	
014000300100	32030109	Research & Development	-	-	5,000,000	
MDA: 014600100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT						-
014600100100		PERSONNEL COST	17,892,286	11,036,661	15,599,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014600100100	21010101	Consolidated Salary	17,892,286	11,036,661	15,599,000	
014600100100		TOTAL OVERHEAD COST	200,000,000	18,500,000	206,053,000	
014600100100	22020101	Local Transport & Traveling - Training	3,300,000	1,000,000	5,000,000	
014600100100	22020102	Local Transport & Traveling - Others	-	-	3,800,000	
014600100100	22020201	Electricity Charges	300,000	-	300,000	
014600100100	22020301	Office Stationaries/Computer Consumables	2,700,000	-	3,500,000	
014600100100	22020305	Printing of Non Security Documents	-	-	10,000,000	Development of Standard Operations Procedure of the
014600100100	22020306	Printing of Security Documents	13,000,000	-	3,000,000	
014600100100	22020307	Drugs/Laboratory/Medical Supplies	5,000,000	-	-	
014600100100	22020311	Food Stuff/Catering Materials Supplies	113,000,000	4,500,000	90,753,000	
014600100100	22020401	Maintenance of Motor Vehicle	1,200,000	-	1,200,000	
014600100100	22020406	Other Maintenance Services	20,000,000	12,500,000	40,500,000	
014600100100	22020501	Local Training	25,000,000	-	15,000,000	
014600100100	22020607	Rescue Services	-	-	5,000,000	
014600100100	22020801	Motor Vehicle Fuel	1,000,000	-	1,000,000	
014600100100	22020803	Plant/Generator Fuel	2,100,000	500,000	2,100,000	
014600100100	22020901	Bank Charges (other than interest)	200,000	-	200,000	
014600100100	22020902	Insurance Premium	-	-	1,000,000	
014600100100	22021003	Publicity & Advertisements	10,000,000	-	5,000,000	
014600100100	22021004	Medical Expenses	1,200,000	-	1,200,000	
014600100100	22021007	Welfare Packages	2,000,000	-	1,000,000	
014600100100	22021015	Monitoring and Evaluation	-	-	5,000,000	
014600100100	22040109	Grants to Communities/NGOs	-	-	11,500,000	Disengagement, Disassociation, Rehabilitation and Reintegration programme in collaboration with ONSA and Operation Safe Corridor
014600100100		TOTAL CAPITAL EXPENDITURE	243,000,000	-	816,304,000	
014600100100	32010104	Other Storage Facilities	84,357,500	-	39,357,500	Warehouse for Storage of food and nonfood items
014600100100	32010305	Purchase of Power Generating Sets	14,410,000	-	-	
014600100100	32010307	Purchase of Agricultural Equipment	10,000,000	-	10,000,000	Procurement of agricultural inputs and equipment to support the IDPs and most vulnerable for dry season farming and home gardening
014600100100	32010312	Purchase of Fire Fighting Equipment	13,500,000	-	-	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014600100100	32010320	Purchase of Building Materials/Equipmen	80,000,000	-	30,000,000	Procurement of Non Food items for distribution to people affected by disasters
014600100100	32010501	Purchase of Computers	3,430,000	-	6,000,000	Procurement of Computers(desktops,laptops,printers ,photocopiers,projector, Nikon camera,flip chart stand
014600100100	32010603	Purchase of Safes/File Cabinets/Cupboard	2,750,000	-	3,000,000	
014600100100	32030109	Research & Development	3,500,000	-	9,000,000	Conduct of rapid assessment in 3 communities (Damaturu, Gashua and Potiskum) to support the development of interventions for the empowerment of IDPs
014600100100	32030111	Monitoring and Evaluation	5,000,000	-	-	-
014600100100	32030112	Computer Software Acquisition	12,500,000	-	-	-
014600100100	32030119	Maps, Survey and Design	13,552,500	-	-	-
014600100100	32030122	Grant to Communities/Vulnerables/Private	-	-	718,946,500	N701,357,000 State Cash Transfer Unit; Provision of livelihood support to 1780 IDPs and returnees, 10 beneficiaries from each of the 178 political wards of the State
MDA: 014600800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					-	
014600800100		TOTAL OVERHEAD COST	1,220,000,000	850,796,121	760,000,000	
014600800100	22020101	Local Transport & Traveling - Training	510,000	-	510,000	
014600800100	22020102	Local Transport & Traveling - Others	500,000	-	500,000	
014600800100	22020103	International Transport & Traveling - Train	5,000,000	-	5,000,000	
014600800100	22020301	Office Stationaries/Computer Consumabl	665,000	-	665,000	
014600800100	22020307	Drugs/Laboratory/Medical Supplies	1,500,000	1,125,000	1,000,000	
014600800100	22020401	Maintenance of Motor Vehicle	200,000	-	200,000	
014600800100	22020501	Local Training	250,000	-	250,000	
014600800100	22020607	Rescue Services	1,179,500,000	849,546,121	750,000,000	
014600800100	22020801	Motor Vehicle Fuel	325,000	-	325,000	
014600800100	22020802	Other Transport Equipment Fuel	25,000	-	25,000	
014600800100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
014600800100	22021003	Publicity & Advertisements	300,000	-	300,000	
014600800100	22021004	Medical Expenses	200,000	-	200,000	

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014600800100	22021044	Advocacy, Enlightenment & Campaign	30,000,000	-	-	
014600800100	22040109	Grants to Communities/NGOs	1,000,000	125,000	1,000,000	
MDA: 014700100100 - CIVIL SERVICE COMMISSION					-	
014700100100		PERSONNEL COST	70,000,000	29,912,241	40,276,000	
014700100100	21010101	Consolidated Salary	70,000,000	29,912,241	40,276,000	
014700100100		TOTAL OVERHEAD COST	30,750,000	11,583,000	30,750,000	
014700100100	22020101	Local Transport & Traveling - Training	2,143,000	-	214,300	
014700100100	22020102	Local Transport & Traveling - Others	8,075,000	-	7,075,000	
014700100100	22020103	International Transport & Traveling - Train	1,000,000	-	1,000,000	
014700100100	22020305	Printing of Non Security Documents	-	-	12,928,700	
014700100100	22020301	Office Stationaries/Computer Consumabl	11,000,000	9,483,000	1,000,000	
014700100100	22020307	Drugs/Laboratory/Medical Supplies	32,000	-	32,000	
014700100100	22020401	Maintenance of Motor Vehicle	200,000	-	500,000	
014700100100	22020501	Local Training	6,070,000	1,750,000	6,070,000	
014700100100	22020607	Rescue Services	300,000	-	-	
014700100100	22020801	Motor Vehicle Fuel	30,000	-	30,000	
014700100100	22020901	Bank Charges (other than interest)	450,000	-	450,000	
014700100100	22021003	Publicity & Advertisements	750,000	-	750,000	
014700100100	22021004	Medical Expenses	700,000	350,000	700,000	
014700100100		TOTAL CAPITAL EXPENDITURE	17,000,000	-	17,000,000	
014700100100	32010107	Rehab./Repairs of Office Building	5,000,000	-	7,000,000	
014700100100	32010305	Purchase of Power Generating Sets	4,500,000	-	5,500,000	
014700100100	32010501	Purchase of Computers	2,500,000	-	2,500,000	
014700100100	32010602	Purchase of Tables	5,000,000	-	2,000,000	
MDA: 014700200100 - LOCAL GOVERNMENT SERVICE COMMISSION					-	
014700200100		PERSONNEL COST	53,692,593	41,362,223	58,459,000	
014700200100	21010101	Consolidated Salary	53,692,593	41,362,223	58,459,000	
014700200100		TOTAL OVERHEAD COST	32,150,000	1,300,000	25,150,000	
014700200100	22020102	Local Transport & Traveling - Others	370,000	14,961	960,000	
014700200100	22020301	Office Stationaries/Computer Consumabl	300,000	12,131	600,000	
014700200100	22020305	Printing of Non Security Documents	230,000	9,300	600,000	
014700200100	22020310	Teaching Aids/Instruction Materials	2,000,000	80,871	3,000,000	Examination Materials
014700200100	22020401	Maintenance of Motor Vehicle	100,000	4,044	100,000	
014700200100	22020405	Maintenance of Plants/Generators	3,050,000	123,328	3,050,000	
014700200100	22020502	International Training	23,100,000	934,059	12,000,000	
014700200100	22020801	Motor Vehicle Fuel	365,000	14,759	2,000,000	
014700200100	22020901	Bank Charges (other than interest)	15,000	607	15,000	
014700200100	22021001	Refreshment & Meals	35,000	1,415	200,000	

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DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
014700200100	22021003	Publicity & Advertisements	150,000	6,065	100,000	
014700200100	22021004	Medical Expenses	235,000	9,502	235,000	
014700200100	22021008	Subscription to Professional Bodies	2,200,000	88,958	2,290,000	
014700200100		TOTAL CAPITAL EXPENDITURE	24,000,000	-	22,000,000	
014700200100	32010107	Rehab./Repairs of Office Building	2,294,000	-	5,000,000	
014700200100	32010405	Purchase of Motor Vehicles	14,165,000	-	10,500,000	
014700200100	32010501	Purchase of Computers	4,041,000	-	3,000,000	
014700200100	32010505	Purchase of Photocopiers	500,000	-	500,000	
014700200100	32010601	Purchase of Chairs	3,000,000	-	3,000,000	
MDA: 014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)					-	
014800100100		PERSONNEL COST	13,506,520	8,364,799	11,823,000	
014800100100	21010101	Consolidated Salary	13,506,520	8,364,799	11,823,000	
014800100100		TOTAL OVERHEAD COST	1,750,000	1,250,000	42,750,000	
014800100100	22020301	Office Stationaries/Computer Consumables	950,000	678,571	900,000	
014800100100	22020405	Maintenance of Plants/Generators	300,000	214,286	300,000	
014800100100	22020803	Plant/Generator Fuel	500,000	357,143	675,000	
014800100100	22021037	Margin for Increase in Costs	-	-	40,875,000	Operational Cost of Election
014800100100		TOTAL CAPITAL EXPENDITURE	60,000,000	15,200,000	7,000,000	
014800100100	32010501	Purchase of Computers	2,000,000	-	5,000,000	
014800100100	32030109	Research & Development	5,000,000	-	2,000,000	
014800100100	32030116	Margin for increases in cost (Election Act)	53,000,000	15,200,000	-	
MDA: 016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					-	
016100100100		PERSONNEL COST	946,906,476	706,312,097	950,255,000	
016100100100	21010101	Consolidated Salary	946,906,476	706,312,097	950,255,000	
016100100100		TOTAL OVERHEAD COST	2,686,000,000	2,407,155,188	1,214,000,000	
016100100100	22020101	Local Transport & Traveling - Training	60,000,000	32,780,000	30,000,000	
016100100100	22020301	Office Stationaries/Computer Consumables	10,000,000	8,900,000	10,000,000	
016100100100	22020304	Magazines & Periodicals	-	-	10,000,000	
016100100100	22020308	Field & Camping Materials Supplies	20,000,000	-	10,000,000	
016100100100	22020401	Maintenance of Motor Vehicle	20,000,000	7,152,000	10,000,000	
016100100100	22020404	Maintenance of Office/IT Equipment	10,000,000	2,100,000	5,000,000	
016100100100	22020405	Maintenance of Plants/Generators	10,000,000	-	5,000,000	
016100100100	22020406	Other Maintenance Services	380,000,000	326,013,900	214,000,000	
016100100100	22020501	Local Training	12,000,000	1,050,000	6,000,000	
016100100100	22020601	Security Services	1,300,000,000	1,298,777,538	500,000,000	
016100100100	22020803	Plant/Generator Fuel	360,000,000	359,598,950	200,000,000	
016100100100	22021002	Honorarium & Sitting Allowance	100,000,000	99,392,800	100,000,000	
016100100100	22021004	Medical Expenses	2,000,000	1,500,000	2,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
016100100100	22021007	Welfare Packages	390,000,000	266,100,000	100,000,000	
016100100100	22021015	Monitoring and Evaluation	-	-	2,000,000	
016100100100	22040109	Grants to Communities/NGOs	12,000,000	3,790,000	10,000,000	
016100100100		TOTAL CAPITAL EXPENDITURE	3,447,000,000	2,649,005,415	1,460,000,000	
016100100100	32010102	Construction/Provision of Residential Buil	140,000,000	40,964,022	90,000,000	
016100100100	32010108	Rehab./Repairs of Residential Building	80,000,000	78,950,000	90,000,000	
016100100100	32010129	Tree Planting/Landscaping	5,000,000	-	9,572,000	
016100100100	32010218	Rehab./Repairs of Electricity	10,000,000	-	10,000,000	
016100100100	32010305	Purchase of Power Generating Sets	15,000,000	14,985,000	15,000,000	
016100100100	32010405	Purchase of Motor Vehicles	2,500,000,000	2,367,933,593	530,000,000	
016100100100	32010501	Purchase of Computers	15,000,000	13,878,800	20,000,000	
016100100100	32010601	Purchase of Chairs	15,000,000	11,529,000	20,000,000	
016100100100	32010602	Purchase of Tables	15,000,000	-	2,000,000	
016100100100	32030111	Monitoring and Evaluation	2,000,000	-	-	
016100100100	32030115	Counterpart Fund	250,000,000	81,770,000	50,000,000	
016100100100	32030122	Grant to Communities/Vulnerables/Private	400,000,000	38,995,000	623,428,000	CSDP Ncares
MDA: 016100200100 - UNICEF COORDINATOR						
016100200100		TOTAL OVERHEAD COST	310,000	250,000	310,000	
016100200100	22020102	Local Transport & Traveling - Others	135,000	108,871	135,000	
016100200100	22020301	Office Stationaries/Computer Consumabl	50,000	40,323	50,000	
016100200100	22020406	Other Maintenance Services	120,000	96,774	120,000	
016100200100	22020901	Bank Charges (other than interest)	5,000	4,032	5,000	
MDA: 016100300100 - LANDSCAPE UNIT						
016100300100		TOTAL OVERHEAD COST	155,000	125,000	155,000	
016100300100	22020102	Local Transport & Traveling - Others	70,000	56,452	70,000	
016100300100	22020301	Office Stationaries/Computer Consumabl	40,000	32,258	40,000	
016100300100	22020406	Other Maintenance Services	40,000	32,258	40,000	
016100300100	22020901	Bank Charges (other than interest)	5,000	4,032	5,000	
MDA: 016100400100 - NATIONAL VOLUNTEER UNIT						
016100400100		TOTAL OVERHEAD COST	70,000	50,000	70,000	
016100400100	22020102	Local Transport & Traveling - Others	40,000	28,571	40,000	
016100400100	22020301	Office Stationaries/Computer Consumabl	20,000	14,286	20,000	
016100400100	22020406	Other Maintenance Services	9,000	6,429	9,000	
016100400100	22020901	Bank Charges (other than interest)	1,000	714	1,000	
MDA: 016100500100 - MAINTENANCE UNIT						
016100500100		TOTAL OVERHEAD COST	155,000	125,000	155,000	
016100500100	22020102	Local Transport & Traveling - Others	85,000	74,194	85,000	
016100500100	22020301	Office Stationaries/Computer Consumabl	44,000	31,935	44,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
016100500100	22020406	Other Maintenance Services	25,000	18,145	25,000	
016100500100	22020901	Bank Charges (other than interest)	1,000	726	1,000	
MDA: 016100600100 - LAGOS LIAISON OFFICE						-
016100600100		TOTAL OVERHEAD COST	4,800,000	1,000,000	4,800,000	
016100600100	22020102	Local Transport & Traveling - Others	1,200,000	225,000	1,200,000	
016100600100	22020301	Office Stationaries/Computer Consumables	1,550,000	290,625	1,550,000	
016100600100	22020406	Other Maintenance Services	2,000,000	475,000	2,000,000	
016100600100	22020901	Bank Charges (other than interest)	50,000	9,375	50,000	
MDA: 016100700100 - KADUNA LIAISON OFFICE						-
016100700100		TOTAL OVERHEAD COST	6,612,000	1,000,000	6,612,000	
016100700100	22020102	Local Transport & Traveling - Others	2,000,000	272,232	2,000,000	
016100700100	22020301	Office Stationaries/Computer Consumables	2,000,000	272,232	2,000,000	
016100700100	22020406	Other Maintenance Services	2,512,000	441,924	2,512,000	
016100700100	22020901	Bank Charges (other than interest)	100,000	13,612	100,000	
MDA: 016100800100 - ABUJA LIAISON OFFICE						-
016100800100		TOTAL OVERHEAD COST	21,600,000	20,500,000	21,600,000	
016100800100	22020102	Local Transport & Traveling - Others	6,000,000	5,902,778	6,000,000	
016100800100	22020301	Office Stationaries/Computer Consumables	10,000,000	9,204,630	10,000,000	
016100800100	22020406	Other Maintenance Services	5,500,000	5,302,546	5,500,000	
016100800100	22020901	Bank Charges (other than interest)	100,000	90,046	100,000	
MDA: 016100900100 - MAIDUGURI LIAISON OFFICE						-
016100900100		TOTAL OVERHEAD COST	2,400,000	500,000	2,400,000	
016100900100	22020102	Local Transport & Traveling - Others	900,000	-	900,000	
016100900100	22020301	Office Stationaries/Computer Consumables	450,000	50,000	450,000	
016100900100	22020406	Other Maintenance Services	1,000,000	450,000	1,000,000	
016100900100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
MDA: 016101000100 - YOBE STATE AIDS CONTROL AGENCY (YOSACA)						-
016101000100		TOTAL OVERHEAD COST	21,445,000	5,250,000	21,445,000	
016101000100	22020101	Local Transport & Traveling - Training	540,000	-	500,000	
016101000100	22020102	Local Transport & Traveling - Others	1,000,000	-	-	
016101000100	22020301	Office Stationaries/Computer Consumables	440,000	-	440,000	
016101000100	22020305	Printing of Non Security Documents	2,000,000	-	5,045,000	
016101000100	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	5,000,000	10,000,000	
016101000100	22020311	Food Stuff/Catering Materials Supplies	2,340,000	-	3,000,000	
016101000100	22020401	Maintenance of Motor Vehicle	260,000	-	260,000	
016101000100	22020406	Other Maintenance Services	2,000,000	-	700,000	
016101000100	22020501	Local Training	2,000,000	225,000	295,000	
016101000100	22020801	Motor Vehicle Fuel	400,000	-	400,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
016101000100	22020901	Bank Charges (other than interest)	125,000	-	125,000	
016101000100	22020601	Security Services	-	-	340,000	
016101000100	22021004	Medical Expenses	340,000	25,000	340,000	
016101000100		TOTAL CAPITAL EXPENDITURE	15,000,000	-	15,000,000	
016101000100	32030115	Counterpart Fund	15,000,000	-	15,000,000	
MDA: 016103700100 - YOBE STATE PILGRIMS' COMMISSION						-
016103700100		PERSONNEL COST	50,832,266	28,404,487	38,146,000	
016103700100	21010101	Consolidated Salary	50,832,266	28,404,487	38,146,000	
016103700100		TOTAL OVERHEAD COST	117,500,000	44,930,850	612,500,000	
016103700100	22020101	Local Transport & Traveling - Training	2,000,000	-	6,000,000	
016103700100	22020102	Local Transport & Traveling - Others	12,000,000	5,650,000	23,000,000	
016103700100	22020104	International Transport & Traveling - Oth	100,000,000	38,530,850	535,000,000	
016103700100	22020210	Software Charges/Licence Renewal	-	-	20,000,000	Upgrade of Computer gadgets & accessories
016103700100	22020201	Electricity Charges	2,500,000	535,714	2,500,000	
016103700100	22020301	Office Stationaries/Computer Consumabl	200,000	42,857	200,000	
016103700100	22020305	Printing of Non Security Documents	200,000	42,857	200,000	
016103700100	22020402	Maintenance of Office Furniture	150,000	32,143	150,000	
016103700100	22021044	Advocacy, Enlightenment & Campaign	-	-	25,000,000	Enlightenment and sensitization of the Pilgrims on the basics of Hajj rites
016103700100	22020605	Cleaning and Fumigation Services	100,000	21,429	100,000	
016103700100	22020901	Bank Charges (other than interest)	100,000	21,429	100,000	
016103700100	22021002	Honorarium & Sitting Allowance	150,000	32,143	150,000	
016103700100	22021007	Welfare Packages	100,000	21,429	100,000	
016103700100		TOTAL CAPITAL EXPENDITURE	41,478,000	-	335,000,000	
016103700100	32010101	Construction/Provision of Office Building	12,068,000	-	300,000,000	Construction of Mini Hajj Camp
016103700100	32010119	Construction of Wall Fencing	12,000,000	-	9,000,000	
016103700100	32010129	Tree Planting/Landscaping	4,110,000	-	5,000,000	
016103700100	32010202	Construction of Roads & Bridges	13,300,000	-	10,000,000	
016103700100	32010501	Purchase of Computers	-	-	3,522,000	
016103700100	32010405	Purchase of Motor Vehicles	-	-	7,478,000	
MDA: 016200100100 - MINISTRY OF RELIGIOUS AFFAIRS						-
016200100100		PERSONNEL COST	107,796,850	66,382,471	80,690,000	
016200100100	21010101	Consolidated Salary	107,796,850	66,382,471	80,690,000	
016200100100		TOTAL OVERHEAD COST	140,700,000	98,258,000	156,900,000	
016200100100	22020101	Local Transport & Traveling - Training	2,400,000	-	1,300,000	
016200100100	22020102	Local Transport & Traveling - Others	400,000	-	500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
016200100100	22020301	Office Stationaries/Computer Consumabl	2,000,000	-	900,000	
016200100100	22020303	News Papers	300,000	-	200,000	
016200100100	22020305	Printing of Non Security Documents	4,100,000	-	9,000,000	
016200100100	22020308	Field & Camping Materials Supplies	200,000	-	100,000	
016200100100	22020309	Uniforms & Other Clothing	200,000	-	15,000,000	Hizba uniforms and Likkafani
016200100100	22020311	Food Stuff/Catering Materials Supplies	100,000,000	90,000,000	93,014,000	
016200100100	22020401	Maintenance of Motor Vehicle	200,000	-	200,000	
016200100100	22020403	Maintenance of Office/Residential Buildin	400,000	-	200,000	
016200100100	22020501	Local Training	1,000,000	-	400,000	
016200100100	22020801	Motor Vehicle Fuel	1,000,000	-	350,000	
016200100100	22020803	Plant/Generator Fuel	1,400,000	-	350,000	
016200100100	22020901	Bank Charges (other than interest)	100,000	-	500,000	
016200100100	22021003	Publicity & Advertisements	100,000	-	100,000	
016200100100	22021004	Medical Expenses	1,100,000	-	600,000	
016200100100	22021007	Welfare Packages	800,000	500,000	3,000,000	
016200100100	22021015	Monitoring and Evaluation	-	-	300,000	
016200100100	22040109	Grants to Communities/NGOs	25,000,000	7,758,000	30,886,000	
016200100100		TOTAL CAPITAL EXPENDITURE	85,000,000	6,300,000	218,000,000	
016200100100	32010117	Construction of Mosque/Church	61,405,571	-	175,000,000	Construction of mosque at Yobe Islamic Center, Ambulance (N100m)
016200100100	32010107	Rehab./Repairs of Office Building	-	-	24,405,571	
016200100100	32030109	Research & Development	20,594,429	6,300,000	18,594,429	
016200100100	32030111	Monitoring and Evaluation	3,000,000	-	-	
MDA: 016200100200 - YOBE MOSQUE & ISLAMIC CENTER						
016200100200		PERSONNEL COST	61,020,000	40,500,000	54,000,000	
016200100200	21010101	Consolidated Salary	61,020,000	40,500,000	54,000,000	
016200100200		TOTAL OVERHEAD COST	350,000	250,000	6,000,000	
016200100200	22020101	Local Transport & Traveling - Training	75,000	53,571	1,000,000	
016200100200	22020102	Local Transport & Traveling - Others	75,000	53,571	1,300,000	
016200100200	22020301	Office Stationaries/Computer Consumabl	50,000	35,714	1,500,000	
016200100200	22020303	News Papers	90,000	64,286	200,000	
016200100200	22020305	Printing of Non Security Documents	60,000	42,857	2,000,000	
MDA: 021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
021500100100		PERSONNEL COST	1,523,292,650	1,146,551,206	1,285,242,500	
021500100100	21010101	Consolidated Salary	1,518,792,650	1,146,551,206	1,285,242,500	
021500100100	21020101	Non Regular Allowances	4,500,000	-	-	
021500100100		TOTAL OVERHEAD COST	480,000,000	30,650,000	1,111,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
021500100100	22020101	Local Transport & Traveling - Training	1,050,000	-	1,050,000	
021500100100	22020301	Office Stationaries/Computer Consumables	1,550,000	-	1,550,000	
021500100100	22020307	Drugs/Laboratory/Medical Supplies	70,000,000	-	20,000,000	
021500100100	22020308	Field & Camping Materials Supplies	200,000	-	200,000	
021500100100	22020309	Uniforms & Other Clothing	250,000	-	250,000	
021500100100	22020311	Food Stuff/Catering Materials Supplies	50,000,000	16,650,000	15,000,000	
021500100100	22020314	Procurement of Seeds & Seedlings	50,000,000	4,500,000	46,000,000	Procurement of improve seeds (Climate change mitigation)
021500100100	22020401	Maintenance of Motor Vehicle	250,000	-	250,000	
021500100100	22020405	Maintenance of Plants/Generators	750,000	-	750,000	
021500100100	22020501	Local Training	24,000,000	9,000,000	14,000,000	Training of agric-extension officers on climate change mitigation and adaptation
021500100100	22020605	Cleaning and Fumigation Services	270,000	-	540,000	
021500100100	22020701	Financial Consulting	105,000	-	105,000	
021500100100	22020706	Surveying Services	-	-	30,000,000	
021500100100	22020801	Motor Vehicle Fuel	850,000	-	680,000	
021500100100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
021500100100	22021004	Medical Expenses	700,000	500,000	600,000	
021500100100	22021015	Monitoring and Evaluation	-	-	60,000,000	
021500100100	22021016	Anniversaries/Celebration	-	-	10,000,000	
021500100100	22021044	Advocacy, Enlightenment & Campaign	-	-	10,000,000	
021500100100	22050106	Agricultural Inputs Subsidy	280,000,000	-	900,000,000	
021500100100		TOTAL CAPITAL EXPENDITURE	3,933,000,000	27,814,000	5,270,288,000	
021500100100	32010101	Construction/Provision of Office Building	54,000,000	-	50,000,000	
021500100100	32010102	Construction/Provision of Residential Building	90,000,000	-	100,000,000	
021500100100	32010103	Silos	-	-	15,000,000	
021500100100	32010104	Other Storage Facilities	150,000,000	-	30,000,000	
021500100100	32010105	Construction/Provision of School Building	60,875,303	-	90,611,000	
021500100100	32010106	Construction/Provision of Hospital/Health Centre	45,217,251	-	100,676,000	
021500100100	32010117	Construction of Mosque/Church	-	-	20,000,000	
021500100100	32010119	Construction of Wall Fencing	58,083,872	-	110,610,000	
021500100100	32010129	Tree Planting/Landscaping	-	-	400,000,000	Agro-Forest (Climate Change Mitigation)
021500100100	32010130	Dairy and Artificial Insemination	77,508,734	-	40,000,000	
021500100100	32010132	Construction of Markets/Parks	30,000,000	-	15,000,000	
021500100100	32010133	Construction of Warehouse and Shops	402,058,011	-	23,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
021500100100	32010134	Fish Pond and Aquaculture	230,000,000	-	50,000,000	
021500100100	32010199	Construction of Other Building	373,997,569	-	850,000,000	
021500100100	32010202	Construction of Roads & Bridges	200,000,000	-	200,000,000	
021500100100	32010206	Security Installations/Equipment	41,551,246	-	30,000,000	
021500100100	32010207	Electricity Transmission Network	-	-	100,000,000	
021500100100	32010210	Construction of Dams	90,000,000	-	220,000,000	For irrigation activities (Climate Change) Salari Dam and Water control gate at Alagarno
021500100100	32010214	Boreholes & Other Water Facilities	443,250,000	-	540,000,000	For irrigation activities (Climate Change) LAVA IRIGATION SCHEME N200m
021500100100	32010220	Rehab./Repairs of Water Facilities	30,000,000	-	10,000,000	
021500100100	32010226	Construction/Provision of Agricultural Fac	-	-	50,000,000	
021500100100	32010227	Rehab./Repairs of Agricultural Facilities	50,000,000	9,657,000	-	
021500100100	32010302	Purchase of Industrial Equipment	-	-	25,000,000	
021500100100	32010307	Purchase of Agricultural Equipment	90,300,000	-	222,000,000	Weather Stations (CC Adaptation)
021500100100	32010309	Purchase of Water Supply Equipment	50,000,000	-	80,000,000	
021500100100	32010322	Purchase of Spare Parts and Tools	10,000,000	-	25,000,000	
021500100100	32010405	Purchase of Motor Vehicles	120,000,000	-	-	
021500100100	32010501	Purchase of Computers	5,000,000	-	10,000,000	
021500100100	32010601	Purchase of Chairs	-	-	37,000,000	
021500100100	32010602	Purchase of Tables	-	-	13,000,000	
021500100100	32010603	Purchase of Safes/File Cabinets/Cupboard	-	-	12,000,000	
021500100100	32010606	Purchase of Air-Conditioner	-	-	10,000,000	
021500100100	32010610	Purchase of Refrigerators	3,000,000	-	11,000,000	
021500100100	32010904	Laboratory/Medical Equipment	-	-	90,000,000	
021500100100	32030109	Research & Development	-	-	90,000,000	Soil Development and Analysis
021500100100	32030111	Monitoring and Evaluation	105,000,000	3,600,000	-	
021500100100	32030114	Anniversaries/Celebration	10,000,000	-	-	
021500100100	32030115	Counterpart Fund	1,067,500,000	9,000,000	1,600,391,000	FADAMA Ncares
021500100100	32030119	Maps, Survey and Design	35,658,013	5,557,000	-	
021500100100	32030120	Advocacy, Enlightenment & Campaign	10,000,000	-	-	
MDA: 021500100200 - MODERN ABATTOIR						-
021500100200		TOTAL OVERHEAD COST	23,485,000	125,000	23,485,000	
021500100200	22020101	Local Transport & Traveling - Training	240,000	8,608	240,000	
021500100200	22020301	Office Stationaries/Computer Consumabl	30,000	1,076	30,000	
021500100200	22020501	Local Training	3,000,000	107,604	3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
021500100200	22020605	Cleaning and Fumigation Services	95,000	3,407	95,000	
021500100200	22020708	Medical Consulting	100,000	3,587	100,000	
021500100200	22020901	Bank Charges (other than interest)	20,000	717	20,000	
021500100200	22040101	Grants to other State Governments	20,000,000	-	20,000,000	
021500100200		TOTAL CAPITAL EXPENDITURE	60,000,000	-	54,000,000	
021500100200	32010107	Rehab./Repairs of Office Building	20,000,000	-	15,000,000	
021500100200	32010220	Rehab./Repairs of Water Facilities	35,000,000	-	35,000,000	
021500100200	32010322	Purchase of Spare Parts and Tools	5,000,000	-	4,000,000	
MDA: 021500100300 - PILOT LIVESTOCK						-
021500100300		TOTAL OVERHEAD COST	37,250,000	5,000,000	42,250,000	
021500100300	22020102	Local Transport & Traveling - Others	1,000,000	-	1,000,000	
021500100300	22020301	Office Stationaries/Computer Consumables	500,000	-	500,000	
021500100300	22020302	Books	2,000,000	-	2,000,000	
021500100300	22020305	Printing of Non Security Documents	1,000,000	-	1,000,000	
021500100300	22020307	Drugs/Laboratory/Medical Supplies	20,000,000	4,500,000	25,000,000	
021500100300	22020310	Teaching Aids/Instruction Materials	5,000,000	-	5,000,000	
021500100300	22020401	Maintenance of Motor Vehicle	875,000	-	875,000	
021500100300	22020406	Other Maintenance Services	3,000,000	500,000	3,000,000	
021500100300	22020605	Cleaning and Fumigation Services	125,000	-	125,000	
021500100300	22020801	Motor Vehicle Fuel	700,000	-	700,000	
021500100300	22020803	Plant/Generator Fuel	600,000	-	600,000	
021500100300	22020901	Bank Charges (other than interest)	250,000	-	250,000	
021500100300	22021004	Medical Expenses	600,000	-	600,000	
021500100300	22021007	Welfare Packages	1,600,000	-	1,600,000	
021500100300		TOTAL CAPITAL EXPENDITURE	73,000,000	-	76,000,000	
021500100300	32010106	Construction/Provision of Hospital/Health	18,000,000	-	25,000,000	
021500100300	32010214	Boreholes & Other Water Facilities	48,000,000	-	40,000,000	
021500100300	32010903	Biological Assets (Wildlife Conservation)	2,000,000	-	7,000,000	
021500100300	32030109	Research & Development	5,000,000	-	4,000,000	
MDA: 021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)						-
021510200100		PERSONNEL COST	199,741,765	134,707,441	180,254,000	
021510200100	21010101	Consolidated Salary	199,741,765	134,707,441	180,254,000	
021510200100		TOTAL OVERHEAD COST	7,000,000	5,000,000	77,500,000	
021510200100	22020301	Office Stationaries/Computer Consumables	1,700,000	1,214,286	700,000	
021510200100	22020401	Maintenance of Motor Vehicle	800,000	571,429	700,000	
021510200100	22020406	Other Maintenance Services	900,000	642,857	70,600,000	Agric Extension Services
021510200100	22020605	Cleaning and Fumigation Services	500,000	357,143	500,000	
021510200100	22020801	Motor Vehicle Fuel	600,000	428,571	600,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
021510200100	22020802	Other Transport Equipment Fuel	600,000	428,571	600,000	
021510200100	22020901	Bank Charges (other than interest)	180,000	128,571	180,000	
021510200100	22021007	Welfare Packages	920,000	657,143	720,000	
021510200100	22021004	Medical Expenses	800,000	571,429	400,000	
021510200100	22021015	Monitoring and Evaluation	-	-	2,500,000	
021510200100		TOTAL CAPITAL EXPENDITURE	100,000,000	-	98,000,000	
021510200100	32010226	Construction/Provision of Agricultural Fac	8,000,000	-	8,000,000	
021510200100	32010307	Purchase of Agricultural Equipment	5,000,000	-	5,000,000	
021510200100	32010316	Purchase of Diving Equipment	3,000,000	-	3,000,000	
021510200100	32010322	Purchase of Spare Parts and Tools	10,000,000	-	15,000,000	
021510200100	32010501	Purchase of Computers	4,000,000	-	2,750,000	
021510200100	32010508	Purchase of Projectors	-	-	500,000	
021510200100	32010502	Purchase of Printers	-	-	500,000	
021510200100	32010510	Purchase of Stabilizers	-	-	250,000	
021510200100	32030109	Research & Development	5,000,000	-	3,000,000	
021510200100	32030111	Monitoring and Evaluation	5,000,000	-	-	
021510200100	32030115	Counterpart Fund	60,000,000	-	60,000,000	
MDA: 021511000100 - FERTILIZER BLENDING PLANT						-
021511000100		TOTAL OVERHEAD COST	11,975,000	875,000	11,975,000	
021511000100	22020101	Local Transport & Traveling - Training	65,000	27,083	65,000	
021511000100	22020301	Office Stationaries/Computer Consumabl	95,000	39,583	95,000	
021511000100	22020405	Maintenance of Plants/Generators	11,675,000	750,000	11,675,000	
021511000100	22020406	Other Maintenance Services	22,000	9,167	22,000	
021511000100	22020901	Bank Charges (other than interest)	11,000	4,583	11,000	
021511000100	22021004	Medical Expenses	107,000	44,583	107,000	
021511000100		TOTAL CAPITAL EXPENDITURE	20,000,000	-	20,000,000	
021511000100	32010226	Construction/Provision of Agricultural Fac	10,000,000	-	10,000,000	
021511000100	32010307	Purchase of Agricultural Equipment	10,000,000	-	10,000,000	
MDA: 022000100100 - MINISTRY OF FINANCE						-
022000100100		PERSONNEL COST	634,468,027	430,207,326	551,462,000	
022000100100	21010101	Consolidated Salary	634,468,027	430,207,326	551,462,000	
022000100100		TOTAL OVERHEAD COST	209,000,000	156,846,458	216,572,000	
022000100100	22020101	Local Transport & Traveling - Training	10,000,000	-	10,000,000	
022000100100	22020203	Internet Access Charges	4,000,000	3,660,000	4,200,000	
022000100100	22020205	Water Rates	70,000	-	70,000	
022000100100	22020301	Office Stationaries/Computer Consumabl	18,000,000	1,979,130	17,000,000	
022000100100	22020305	Printing of Non Security Documents	50,420,000	49,756,178	50,400,000	
022000100100	22020402	Maintenance of Office Furniture	1,100,000	-	1,100,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022000100100	22020406	Other Maintenance Services	50,000,000	50,000,000	53,000,000	
022000100100	22020501	Local Training	40,000,000	30,631,400	42,000,000	
022000100100	22020801	Motor Vehicle Fuel	5,000,000	-	5,000,000	
022000100100	22020803	Plant/Generator Fuel	18,000,000	14,819,750	18,792,000	
022000100100	22020901	Bank Charges (other than interest)	10,000	-	10,000	
022000100100	22021004	Medical Expenses	2,400,000	500,000	-	
022000100100	22021007	Welfare Packages	10,000,000	5,500,000	15,000,000	
022000100100		TOTAL CAPITAL EXPENDITURE	100,000,000	6,680,000	90,000,000	
022000100100	32010107	Rehab./Repairs of Office Building	-	-	45,000,000	
022000100100	32010206	Security Installations/Equipment	10,000,000	6,680,000	4,000,000	
022000100100	32010222	Construction/Provision of ICT Infrastructu	45,000,000	-	29,000,000	
022000100100	32010405	Purchase of Motor Vehicles	30,000,000	-	-	
022000100100	32010601	Purchase of Chairs	5,000,000	-	4,000,000	
022000100100	32010602	Purchase of Tables	5,000,000	-	4,000,000	
022000100100	32010606	Purchase of Air-Conditioner	5,000,000	-	4,000,000	
MDA: 022000100200 - CONSOLIDATED REVENUE FUND CHARGES						-
022000100200		PERSONNEL COST	4,563,000,000	3,462,863,140	5,360,000,000	
022000100200	21010103	Consolidated Revenue Fund Charge – Sal	135,000,000	97,173,326	140,000,000	
022000100200	21030101	Gratuity	1,220,000,000	722,088,541	1,250,000,000	
022000100200	21030102	Pension	2,900,000,000	2,484,688,094	3,600,000,000	
022000100200	21030103	Death Benefits	308,000,000	158,913,179	370,000,000	
022000100200		TOTAL OVERHEAD COST	437,000,000	249,341,260	437,000,000	
022000100200	22030106	Motor Vehicle Advance	250,000,000	249,341,260	205,000,000	
022000100200	22030107	Furniture Advances	145,000,000	-	190,000,000	
022000100200	22040103	Grants to Local Governments	42,000,000	-	42,000,000	
MDA: 022000200200 - PUBLIC DEBT SERVICES						-
022000200200		TOTAL OVERHEAD COST	9,365,000,000	7,983,948,650	21,300,000,000	
022000200200	22020906	Foreign Interest/Discount - Short-Term B	420,000,000	419,616,839	2,000,000,000	
022000200200	22020908	Domestic Interest/Discount - Short-Term	5,150,000,000	3,769,873,857	5,200,000,000	
022000200200	22060301	Internal Public Debt	3,795,000,000	3,794,457,954	14,100,000,000	
MDA: 022000100300 - MISCELLANEOUS						-
022000100300		PERSONNEL COST	30,000,000	8,650,000	650,000,000	
022000100300	21020101	Non Regular Allowances	30,000,000	8,650,000	50,000,000	
022000100300	21020201	NHIS Contribution	-	-	600,000,000	
022000100300		TOTAL OVERHEAD COST	8,177,000,000	5,646,334,214	6,802,000,000	
022000100300	22020101	Local Transport & Traveling - Training	70,000,000	69,165,000	-	
022000100300	22020102	Local Transport & Traveling - Others	-	-	100,000,000	
022000100300	22020104	International Transport & Traveling - Oth	100,000,000	99,646,244	250,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022000100300	22020201	Electricity Charges	100,000,000	81,667,013	200,000,000	
022000100300	22020203	Internet Access Charges	5,000,000	1,000,000	2,000,000	
022000100300	22020406	Other Maintenance Services	55,000,000	30,525,000	90,000,000	
022000100300	22020602	Office Rent	50,000,000	49,909,122	70,000,000	
022000100300	22020701	Financial Consulting	6,932,000,000	4,594,347,157	5,000,000,000	
022000100300	22020702	Information Technology Consulting	50,000,000	1,250,000	50,000,000	
022000100300	22020901	Bank Charges (other than interest)	75,000,000	74,269,676	80,000,000	
022000100300	22021002	Honorarium & Sitting Allowance	600,000,000	599,812,854	750,000,000	
022000100300	22021004	Medical Expenses	50,000,000	4,350,000	80,000,000	
022000100300	22021007	Welfare Packages	90,000,000	40,392,147	130,000,000	
MDA: 022000100400 - EFFICIENCY UNIT						-
022000700400		TOTAL OVERHEAD COST	300,000	-	300,000	
022000700400	22020101	Local Transport & Traveling - Training	60,000	-	60,000	
022000700400	22020301	Office Stationaries/Computer Consumables	90,000	-	90,000	
022000700400	22020406	Other Maintenance Services	150,000	-	150,000	
MDA: 022000200100 - DEBT MANAGEMENT OFFICE (DMO)						-
022000200100		TOTAL OVERHEAD COST	300,000	125,000	300,000	
022000200100	22020102	Local Transport & Traveling - Others	150,000	62,500	150,000	
022000200100	22020203	Internet Access Charges	12,000	5,000	12,000	
022000200100	22020301	Office Stationaries/Computer Consumables	50,000	20,833	50,000	
022000200100	22020401	Maintenance of Motor Vehicle	38,000	15,833	38,000	
022000200100	22020801	Motor Vehicle Fuel	50,000	20,833	50,000	
MDA: 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL						-
022000700100		TOTAL OVERHEAD COST	25,820,000	11,800,000	24,820,000	
022000700100	22020102	Local Transport & Traveling - Others	1,200,000	800,000	1,200,000	
022000700100	22020301	Office Stationaries/Computer Consumables	23,620,000	10,000,000	22,620,000	
022000700100	22020305	Printing of Non Security Documents	30,000	30,000	30,000	
022000700100	22020401	Maintenance of Motor Vehicle	400,000	400,000	400,000	
022000700100	22020605	Cleaning and Fumigation Services	50,000	50,000	50,000	
022000700100	22020801	Motor Vehicle Fuel	300,000	300,000	300,000	
022000700100	22020901	Bank Charges (other than interest)	20,000	20,000	20,000	
022000700100	22021004	Medical Expenses	200,000	200,000	200,000	
MDA: 022000700200 - PROJECT FINANCIAL MANAGEMENT UNIT						-
022000700200		TOTAL OVERHEAD COST	300,000	125,000	300,000	
022000700200	22020101	Local Transport & Traveling - Training	60,000	25,000	60,000	
022000700200	22020301	Office Stationaries/Computer Consumables	90,000	37,500	90,000	
022000700200	22020406	Other Maintenance Services	150,000	62,500	150,000	
MDA: 022000800100 - BOARD OF INTERNAL REVENUE (BIR)						-

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022000800100		PERSONNEL COST	107,499,770	79,377,143	110,187,000	
022000800100	21010101	Consolidated Salary	107,499,770	79,377,143	110,187,000	
022000800100		TOTAL OVERHEAD COST	288,000,000	165,975,465	552,706,000	
022000800100	22020102	Local Transport & Traveling - Others	450,000	-	6,450,000	
022000800100	22020210	Software Charges/Licence Renewal	-	-	100,000,000	Software acquisition
022000800100	22020301	Office Stationaries/Computer Consumables	500,000	-	3,000,000	
022000800100	22020305	Printing of Non Security Documents	13,000,000	2,150,000	3,000,000	
022000800100	22020306	Printing of Security Documents	105,000	-	-	
022000800100	22020309	Uniforms & Other Clothing	2,105,000	1,125,000	2,200,000	
022000800100	22020310	Teaching Aids/Instruction Materials	1,500,000	-	-	
022000800100	22020312	Production, Publication and Circulation of	50,000	-	-	
022000800100	22020401	Maintenance of Motor Vehicle	150,000	-	150,000	
022000800100	22020404	Maintenance of Office/IT Equipment	50,000	-	1,050,000	
022000800100	22020405	Maintenance of Plants/Generators	150,000	-	150,000	
022000800100	22020406	Other Maintenance Services	-	-	1,500,000	
022000800100	22020501	Local Training	-	-	50,000,000	
022000800100	22020605	Cleaning and Fumigation Services	25,000	-	88,000	
022000800100	22020710	Investigation, Research and Documentatio	5,000,000	-	-	
022000800100	22020711	Supervision and Management Expenses	4,000,000	-	-	
022000800100	22020801	Motor Vehicle Fuel	500,000	-	500,000	
022000800100	22020803	Plant/Generator Fuel	450,000	-	450,000	
022000800100	22020901	Bank Charges (other than interest)	20,000	-	20,000	
022000800100	22021003	Publicity & Advertisements	50,000	-	-	
022000800100	22021004	Medical Expenses	500,000	-	1,000,000	
022000800100	22021007	Welfare Packages	251,020,000	162,575,465	364,148,000	
022000800100	22021008	Subscription to Professional Bodies	8,375,000	125,000	13,000,000	
022000800100	22021015	Monitoring and Evaluation	-	-	2,000,000	
022000800100	22021044	Advocacy, Enlightenment & Campaign	-	-	4,000,000	
022000800100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	216,000,000	
022000800100	32010107	Rehab./Repairs of Office Building	-	-	160,000,000	
022000800100	32010405	Purchase of Motor Vehicles	-	-	15,000,000	
022000800100	32010501	Purchase of Computers	-	-	20,000,000	
022000800100	32010502	Purchase of Printers	-	-	5,000,000	
022000800100	32010505	Purchase of Photocopiers	4,000,000	-	3,000,000	
022000800100	32010603	Purchase of Safes/File Cabinets/Cupboard	10,000,000	-	3,000,000	
022000800100	32010604	Purchase of Television Sets	-	-	2,000,000	
022000800100	32010606	Purchase of Air-Conditioner	-	-	2,500,000	
022000800100	32010610	Purchase of Refrigerators	4,000,000	-	2,500,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022000800100	32030109	Research & Development	20,000,000	-	3,000,000	
022000800100	32030111	Monitoring and Evaluation	12,000,000	-	-	
MDA: 022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM					-	
022200100100		PERSONNEL COST	141,023,982	100,517,235	137,065,000	
022200100100	21010101	Consolidated Salary	141,023,982	100,517,235	137,065,000	
022200100100		TOTAL OVERHEAD COST	33,600,000	5,000,000	112,600,000	
022200100100	22020101	Local Transport & Traveling - Training	2,000,000	381,356	2,000,000	
022200100100	22020102	Local Transport & Traveling - Others	4,000,000	762,712	2,000,000	
022200100100	22020301	Office Stationaries/Computer Consumables	7,100,000	1,353,814	5,100,000	
022200100100	22020305	Printing of Non Security Documents	2,000,000	381,356	2,000,000	
022200100100	22020401	Maintenance of Motor Vehicle	1,000,000	190,678	1,000,000	
022200100100	22020403	Maintenance of Office/Residential Building	500,000	95,339	500,000	
022200100100	22020405	Maintenance of Plants/Generators	300,000	57,203	300,000	
022200100100	22020406	Other Maintenance Services	300,000	57,203	300,000	
022200100100	22020501	Local Training	1,000,000	190,678	3,000,000	
022200100100	22020801	Motor Vehicle Fuel	1,000,000	190,678	1,000,000	
022200100100	22020803	Plant/Generator Fuel	500,000	95,339	500,000	
022200100100	22020901	Bank Charges (other than interest)	500,000	95,339	500,000	
022200100100	22021003	Publicity & Advertisements	1,000,000	190,678	1,000,000	
022200100100	22021004	Medical Expenses	2,400,000	957,627	2,400,000	
022200100100	22021015	Monitoring and Evaluation	-	-	2,000,000	
022200100100	22021016	Anniversaries/Celebration	-	-	89,000,000	Trade Fair and Bade fishing Festival.
022200100100	22021022	Special Day/Celebration	10,000,000	-	-	
022200100100		TOTAL CAPITAL EXPENDITURE	7,739,000,000	6,883,336,001	6,833,000,000	
022200100100	32010107	Rehab./Repairs of Office Building	60,000,000	-	70,000,000	
022200100100	32010116	Construction of Car Porch/Shed	20,000,000	-	15,000,000	
022200100100	32010132	Construction of Markets/Parks	7,400,000,000	6,842,546,457	6,500,000,000	Constructions of Geidam and Potiskum Modern Markets, Trailer Park, Shopping Mall at Damaturu and retention of Damaturu, Gashua and Nguru Modern Markets. Construction of police out force and fire service N200m
022200100100	32010205	Zoos, Parks & Reserves (Recreational)	20,000,000	-	18,000,000	Construction of park and recreational centre at Damaturu

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022200100100	32010302	Purchase of Industrial Equipment	200,000,000	37,790,544	200,000,000	Resuscitation of Government Owned Companies (Fertilizer, Prestress Pole Company, Flour Mills, Yobe Polythene, Sahel Aluminum, Dofarga etc)
022200100100	32010305	Purchase of Power Generating Sets	5,000,000	-	-	
022200100100	32010405	Purchase of Motor Vehicles	10,000,000	-	15,000,000	
022200100100	32010501	Purchase of Computers	3,000,000	-	-	
022200100100	32010601	Purchase of Chairs	5,000,000	-	5,000,000	
022200100100	32030111	Monitoring and Evaluation	3,000,000	-	-	
022200100100	32030114	Anniversaries/Celebration	3,000,000	2,999,000	-	
022200100100	32030115	Counterpart Fund	10,000,000	-	10,000,000	
MDA: 022205100100 - SMALL SCALE INDUSTRIES & CREDIT SCHEMES BOARD						-
022205100100		PERSONNEL COST	19,293,073	13,027,073	16,412,000	
022205100100	21010101	Consolidated Salary	19,293,073	13,027,073	16,412,000	
022205100100		TOTAL OVERHEAD COST	6,675,000	875,000	9,675,000	
022205100100	22020101	Local Transport & Traveling - Training	285,000	-	285,000	
022205100100	22020301	Office Stationaries/Computer Consumables	200,000	-	200,000	
022205100100	22020405	Maintenance of Plants/Generators	200,000	-	200,000	
022205100100	22020501	Local Training	2,500,000	-	2,500,000	
022205100100	22020607	Rescue Services	2,500,000	787,500	2,500,000	
022205100100	22020801	Motor Vehicle Fuel	290,000	-	290,000	
022205100100	22020802	Other Transport Equipment Fuel	350,000	87,500	350,000	
022205100100	22020803	Plant/Generator Fuel	100,000	-	100,000	
022205100100	22020901	Bank Charges (other than interest)	15,000	-	15,000	
022205100100	22021004	Medical Expenses	235,000	-	235,000	
022205100100	22021015	Monitoring and Evaluation	-	-	3,000,000	
022205100100		TOTAL CAPITAL EXPENDITURE	238,500,000	4,652,000	317,321,000	
022205100100	32010302	Purchase of Industrial Equipment	200,500,000	-	284,821,000	SMSEs - Ncares Programmes N90m state SMEs programme
022205100100	32010312	Purchase of Fire Fighting Equipment	2,000,000	-	500,000	
022205100100	32010501	Purchase of Computers	1,000,000	-	1,000,000	
022205100100	32010601	Purchase of Chairs	2,000,000	-	1,000,000	
022205100100	32030111	Monitoring and Evaluation	3,000,000	-	-	
022205100100	32030115	Counterpart Fund	30,000,000	4,652,000	30,000,000	
MDA: 022205200100 - YOBE STATE HOTELS BOARD						-
022205200100		PERSONNEL COST	22,906,483	16,190,311	22,907,000	
022205200100	21010101	Consolidated Salary	22,906,483	16,190,311	22,907,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022205200100		TOTAL CAPITAL EXPENDITURE	20,000,000	5,000,000	20,000,000	
022205200100	32010108	Rehab./Repairs of Residential Building	12,000,000	5,000,000	12,000,000	
022205200100	32010114	Construction of Toilet	2,000,000	-	2,000,000	
022205200100	32010119	Construction of Wall Fencing	1,500,000	-	1,500,000	
022205200100	32010129	Tree Planting/Landscaping	1,000,000	-	1,000,000	
022205200100	32010318	Rehab./Repairs of Power Generating Plan	500,000	-	500,000	
022205200100	32010399	Alternative Energy	1,000,000	-	1,000,000	
022205200100	32010611	Purchase of Beds & Beddings	2,000,000	-	2,000,000	
MDA: 022205900100 - YOBE STATE MICRO-FINANCE BANK						-
022205900100		PERSONNEL COST	962,035	458,112	648,000	
022205900100	21010101	Consolidated Salary	962,035	458,112	648,000	
022205900100		TOTAL OVERHEAD COST	-	-	300,000,000	
022205900100	22040105	Grants to Government Owned Companies	-	-	300,000,000	
022205900100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	-	
022205900100	32030121	Capitalisation and Sustainability	50,000,000	-	-	
MDA: 022206100100 - PRE-STRESS CONCRETE POLE COMPANY DAMATURU						-
022206100100		PERSONNEL COST	3,879,000	-	3,879,000	
022206100100	21010101	Consolidated Salary	3,879,000	-	3,879,000	
022206100100		TOTAL OVERHEAD COST	10,000,000	-	10,000,000	
022206100100	22020406	Other Maintenance Services	10,000,000	-	10,000,000	
022206100100		TOTAL CAPITAL EXPENDITURE	70,000,000	-	95,000,000	
022206100100	32010107	Rehab./Repairs of Office Building	20,000,000	-	25,000,000	
022206100100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	50,000,000	-	70,000,000	
MDA: 0222700500100 - MIN. OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GEN						-
0222700100100		PERSONNEL COST	-	-	30,000,000	
0222700100100	21010101	Consolidated Salary	-	-	30,000,000	
0222700100100		TOTAL OVERHEAD COST	-	-	250,000,000	
0222700100100	22020406	Other Maintenance Services	-	-	64,500,000	
0222700100100	22020501	Local Training	-	-	50,000,000	Training of youth, women and vulnerables on skill acquisition and start up kits
0222700100100	22020901	Bank Charges (other than interest)	-	-	500,000	
0222700100100	22021001	Refreshment & Meals	-	-	10,000,000	
0222700100100	22021003	Publicity & Advertisements	-	-	5,000,000	
0222700100100	22021015	Monitoring and Evaluation	-	-	20,000,000	
0222700100100	22040109	Grants to Communities/NGOs	-	-	100,000,000	Empowerment to Youth and Women
0222700100100		TOTAL CAPITAL EXPENDITURE	-	-	950,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022700100100	32030115	Counterpart Fund	-	-	40,000,000	
022700100100	32030122	Grant to Communities/Vulnerables/Private	-	-	910,000,000	Empowerment to irrigation farmers, fishermens, herders, disable persons to discourage street begging; creation of youth employment toward becoming self-reliant, assistance to existing SMSEs/Petty business; Facilitation towards formation of clusters, registration of business and aiding business to obtain loan; Distribution of sewing machines, keke napep, grinding machine to beneficiaries.
MDA: 022900100100 - MINISTRY OF TRANSPORT AND ENERGY						-
022900100100		PERSONNEL COST	104,158,842	74,469,592	100,251,000	
022900100100	21010101	Consolidated Salary	104,158,842	74,469,592	100,251,000	
022900100100		TOTAL OVERHEAD COST	44,200,000	37,258,095	307,400,000	
022900100100	22020101	Local Transport & Traveling - Training	26,500,000	25,758,095	26,500,000	
022900100100	22020201	Electricity Charges	300,000	182,243	5,000,000	
022900100100	22020301	Office Stationaries/Computer Consumables	1,500,000	911,215	20,000,000	
022900100100	22020401	Maintenance of Motor Vehicle	2,000,000	1,214,953	2,000,000	
022900100100	22020405	Maintenance of Plants/Generators	300,000	182,243	300,000	
022900100100	22020406	Other Maintenance Services	7,000,000	5,000,000	1,000,000	
022900100100	22020501	Local Training	-	-	40,000,000	
022900100100	22020706	Surveying Services	-	-	140,000,000	Survey in respect of railway
022900100100	22020801	Motor Vehicle Fuel	1,650,000	1,002,336	1,650,000	
022900100100	22020803	Plant/Generator Fuel	1,200,000	728,972	1,200,000	
022900100100	22020901	Bank Charges (other than interest)	50,000	30,374	50,000	
022900100100	22021001	Refreshment & Meals	1,000,000	607,477	3,500,000	
022900100100	22021003	Publicity & Advertisements	1,500,000	911,215	50,000,000	
022900100100	22021004	Medical Expenses	1,200,000	728,972	1,200,000	
022900100100	22021015	Monitoring and Evaluation	-	-	15,000,000	
022900100100		TOTAL CAPITAL EXPENDITURE	7,211,350,000	5,147,542,052	4,883,000,000	
022900100100	32010203	Construction of Airports	3,800,000,000	3,799,620,997	1,750,000,000	Retention of Construction Cargo Airport

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022900100100	32010207	Electricity Transmission Network	1,430,350,000	246,659,755	1,800,000,000	Provisions of intergrated solar, street light in Damaturu township and other major towns across the state
022900100100	32010218	Rehab./Repairs of Electricity	200,000,000	22,445,000	240,500,000	Maintenance of over 7000 unit of single and double arm-solar, street light across the state and provisions of traffic light in major towns i.e Damaturu, Potiskum, Gashua, Nguru and Geidam.
022900100100	32010223	Rehab./Repairs of Rail-Ways	88,000,000	-	-	
022900100100	32010299	Construction/Provision of Other Infrastruc	380,500,000	379,749,100	90,000,000	Construction of STD terminus, renovations of workshops at Damaturu.
022900100100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	700,000,000	699,067,200	500,000,000	
022900100100	32010312	Purchase of Fire Fighting Equipment	600,000,000	-	500,000,000	
022900100100	32010501	Purchase of Computers	2,500,000	-	2,500,000	
022900100100	32030111	Monitoring and Evaluation	10,000,000	-	-	
MDA: 022900300100 - RURAL ELECTRIFICATION BOARD (REB)						-
022900300100		PERSONNEL COST	186,119,462	126,879,529	160,324,000	
022900300100	21010101	Consolidated Salary	186,119,462	126,879,529	160,324,000	
022900300100		TOTAL OVERHEAD COST	339,150,000	253,305,000	316,150,000	
022900300100	22020101	Local Transport & Traveling - Training	500,000	-	500,000	
022900300100	22020201	Electricity Charges	150,000	-	150,000	
022900300100	22020301	Office Stationaries/Computer Consumabl	500,000	-	500,000	
022900300100	22020405	Maintenance of Plants/Generators	30,000,000	-	27,000,000	
022900300100	22020501	Local Training	1,500,000	-	1,500,000	
022900300100	22020605	Cleaning and Fumigation Services	400,000	-	400,000	
022900300100	22020606	Land Use Charges	2,550,000	1,012,500	2,550,000	
022900300100	22020704	Engineering Services	2,500,000	-	2,500,000	
022900300100	22020801	Motor Vehicle Fuel	400,000	112,500	400,000	
022900300100	22020803	Plant/Generator Fuel	300,000,000	252,180,000	280,000,000	
022900300100	22020901	Bank Charges (other than interest)	150,000	-	150,000	
022900300100	22021001	Refreshment & Meals	250,000	-	250,000	
022900300100	22021004	Medical Expenses	250,000	-	250,000	
022900300100		TOTAL CAPITAL EXPENDITURE	5,132,000,000	3,088,019,924	2,000,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
022900300100	32010207	Electricity Transmission Network	4,732,000,000	2,932,808,424	1,500,000,000	Distribution of transmission line in at least one village in each Local Government and rehabilitations of 33KV Line along major roads in the State. (Anze, Mirwa-Maja kura-Bombori etc)
022900300100	32010304	Purchase of Power Plants	200,000,000	-	250,000,000	Transformers
022900300100	32010305	Purchase of Power Generating Sets	200,000,000	155,211,500	250,000,000	Generators
MDA: 022905500100 - YOBE ROAD TRAFFIC AGENCY (YOROTA)					-	
022905500100		PERSONNEL COST	20,000,000	750,000	20,000,000	
022905500100	21010101	Consolidated Salary	20,000,000	750,000	20,000,000	
022905500100		TOTAL OVERHEAD COST	47,250,000	43,955,930	68,500,000	
022905500100	22020102	Local Transport & Traveling - Others	1,725,000	1,706,337	1,725,000	
022905500100	22020210	Software Charges/Licence Renewal		-	-	
022905500100	22020301	Office Stationaries/Computer Consumables	500,000	189,593	4,500,000	
022905500100	22020309	Uniforms & Other Clothing	8,000,000	7,500,000	15,750,000	
022905500100	22020406	Other Maintenance Services	12,000,000	9,560,000	25,000,000	
022905500100	22020501	Local Training	25,000,000	25,000,000	21,500,000	
022905500100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
022905500100		TOTAL CAPITAL EXPENDITURE	140,000,000	6,000,000	138,000,000	
022905500100	32010116	Construction of Car Porch/Shed	8,000,000	-	8,000,000	
022905500100	32010119	Construction of Wall Fencing	7,000,000	-	7,000,000	
022905500100	32010223	Rehab./Repairs of Rail-Ways	5,000,000	-	5,000,000	
022905500100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	90,000,000	-	82,000,000	
022905500100	32010312	Purchase of Fire Fighting Equipment	5,000,000	-	3,000,000	
022905500100	32010405	Purchase of Motor Vehicles	8,000,000	-	8,000,000	
022905500100	32010501	Purchase of Computers	5,000,000	4,800,000	5,000,000	
022905500100	32010505	Purchase of Photocopiers	5,000,000	-	5,000,000	
022905500100	32010601	Purchase of Chairs	5,000,000	-	5,000,000	
022905500100	32010216	Boundary Pillars/Right of Ways/Road Sign	-	-	10,000,000	
022905500100	32030112	Computer Software Acquisition	2,000,000	1,200,000	-	
MDA: 022905600100 - CARGO AIRPORT AGENCY					-	
022905600100		TOTAL OVERHEAD COST	3,000,000	-	12,000,000	
022905600100	22020102	Local Transport & Traveling - Others	900,000	-	9,900,000	
022905600100	22020301	Office Stationaries/Computer Consumables	750,000	-	750,000	
022905600100	22020801	Motor Vehicle Fuel	1,300,000	-	1,300,000	
022905600100	22020901	Bank Charges (other than interest)	50,000	-	50,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
MDA: 023400100100 - MINISTRY OF WORKS						
023400100100		PERSONNEL COST	356,398,673	246,647,286	330,595,000	
023400100100	21010101	Consolidated Salary	356,398,673	246,647,286	330,595,000	
023400100100		TOTAL OVERHEAD COST	26,173,000	5,000,000	29,173,000	
023400100100	22020101	Local Transport & Traveling - Training	1,000,000	171,933	1,000,000	
023400100100	22020102	Local Transport & Traveling - Others	7,000,000	1,203,530	7,000,000	
023400100100	22020301	Office Stationaries/Computer Consumables	2,250,000	386,849	2,250,000	
023400100100	22020309	Uniforms & Other Clothing	2,100,000	361,059	2,100,000	
023400100100	22020403	Maintenance of Office/Residential Buildings	1,000,000	171,933	1,000,000	
023400100100	22020404	Maintenance of Office/IT Equipment	1,375,000	236,408	1,375,000	
023400100100	22020405	Maintenance of Plants/Generators	2,096,000	360,371	2,096,000	
023400100100	22020406	Other Maintenance Services	2,925,000	502,904	2,925,000	
023400100100	22020501	Local Training	300,000	51,580	300,000	
023400100100	22020801	Motor Vehicle Fuel	1,000,000	171,933	1,000,000	
023400100100	22020803	Plant/Generator Fuel	2,000,000	843,866	2,000,000	
023400100100	22020904	Other CRF Bank Charges	327,000	56,222	327,000	
023400100100	22021003	Publicity & Advertisements	1,400,000	240,706	1,400,000	
023400100100	22021004	Medical Expenses	1,400,000	240,706	1,400,000	
023400100100	22021015	Monitoring and Evaluation	-	-	3,000,000	
023400100100		TOTAL CAPITAL EXPENDITURE	14,802,000,000	8,459,565,887	16,601,240,000	
023400100100	32010101	Construction/Provision of Office Building	20,000,000	-	18,000,000	const. of office building at asphalt plants in Potiskum

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
023400100100	32010202	Construction of Roads & Bridges	13,124,000,000	7,833,731,334	14,600,240,000	Construction of Township Road & Drainage in Local Government Areas, 16.5Km Road Kukuri- Dawasa, 4Km Fadawa-Daya, 25Km Dual Carriage Road Damaturu- Kalallawa,- Gabai 18Km Road Danchuwa-Garin Bingel, 16KM road Nguru-Balanguwa, 12Km Road 18 km Garin Bingel- Garin abba- Danchuwa, Damagum - Gubana surface dress Double coat Road and Const of Road and drainages at Waziri Ibrahim Etate - Sumsumma, Fika-Maluri Road, Kalgeri Mannam Road, 30km Dogun kuka-Daura, Ngelzarma- Ngelshangale, Bulanguwa- Kumaganam, 16km Nguru Balanguwa stone base road, 10Km Chimbusco -Tagali Asphalt Road, 10km Tetteba- Gulani, Machina - Karmashe ,5km Fika town Road, Damaturu Western water way fall,
023400100100	32010209	Construction of Sewage/Drainage & Culv	600,000,000	65,113,420	550,000,000	
023400100100	32010221	Rehab./Repairs of Roads	850,000,000	542,721,132	800,000,000	Rehab. Of Katarko-Gonari, Ngelzarma -Mashio, Ngelshengele.Babangida Chirokusko and Girgir Karage Road (kanamma-Yunusari-Bayamari, Geidam-Bukarti) Roads. Tarbotu , Dogon Kuka -Daura Access road
023400100100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	150,000,000	18,000,000	600,000,000	
023400100100	32010322	Purchase of Spare Parts and Tools	50,000,000	-	30,000,000	
023400100100	32030109	Research & Development	3,000,000	-	3,000,000	
023400100100	32030111	Monitoring and Evaluation	5,000,000	-	-	
MDA: 023400400100 - YOBE STATE ROAD MAINTENANCE AGENCY (YORMA)						-
023400400100		TOTAL OVERHEAD COST	8,000,000	2,500,000	8,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
023400400100	22020102	Local Transport & Traveling - Others	1,210,000	378,125	1,210,000	
023400400100	22020301	Office Stationaries/Computer Consumables	1,500,000	468,750	1,500,000	
023400400100	22020406	Other Maintenance Services	5,000,000	1,562,500	5,000,000	
023400400100	22020901	Bank Charges (other than interest)	20,000	6,250	20,000	
023400400100	22021004	Medical Expenses	270,000	84,375	270,000	
023400400100		TOTAL CAPITAL EXPENDITURE	300,000,000	96,071,830	900,000,000	
023400400100	32010221	Rehab./Repairs of Roads	300,000,000	96,071,830	600,000,000	Rehabilitaion of roads across the state
023400400100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	-	-	300,000,000	
MDA: 023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING					-	
023800100100		PERSONNEL COST	106,990,929	67,333,124	95,165,000	
023800100100	21010101	Consolidated Salary	106,990,929	67,333,124	95,165,000	
023800100100		TOTAL OVERHEAD COST	195,700,000	106,205,000	557,500,000	
023800100100	22020102	Local Transport & Traveling - Others	8,200,000	1,115,000	30,000,000	
023800100100	22020210	Software Charges/Licence Renewal	-	-	15,000,000	Computer Software Acquisition
023800100100	22020303	News Papers	300,000	-	300,000	
023800100100	22020304	Magazines & Periodicals	200,000	-	200,000	
023800100100	22020305	Printing of Non Security Documents	40,000,000	19,900,000	90,000,000	
023800100100	22020309	Uniforms & Other Clothing	300,000	-	300,000	
023800100100	22020401	Maintenance of Motor Vehicle	2,000,000	-	2,000,000	
023800100100	22020402	Maintenance of Office Furniture	400,000	-	400,000	
023800100100	22020404	Maintenance of Office/IT Equipment	1,600,000	-	1,600,000	
023800100100	22020405	Maintenance of Plants/Generators	400,000	-	400,000	
023800100100	22020406	Other Maintenance Services	60,000,000	41,000,000	80,000,000	
023800100100	22020501	Local Training	50,000,000	20,220,000	250,000,000	
023800100100	22020711	Supervision and Management Expenses	5,000,000	4,500,000	-	
023800100100	22020803	Plant/Generator Fuel	4,000,000	-	4,000,000	
023800100100	22020901	Bank Charges (other than interest)	100,000	-	100,000	
023800100100	22021004	Medical Expenses	2,200,000	-	2,200,000	
023800100100	22021007	Welfare Packages	1,000,000	500,000	1,000,000	
023800100100	22021014	Annual Budget Expenses & Administratio	20,000,000	18,970,000	30,000,000	
023800100100	22021015	Monitoring and Evaluation	-	-	50,000,000	
023800100100		TOTAL CAPITAL EXPENDITURE	980,000,000	25,000,000	598,075,000	
023800100100	32010107	Rehab./Repairs of Office Building	62,000,000	7,000,000	62,000,000	
023800100100	32010501	Purchase of Computers	10,000,000	-	10,000,000	
023800100100	32010604	Purchase of Television Sets	400,000	-	400,000	
023800100100	32010606	Purchase of Air-Conditioner	600,000	-	600,000	
023800100100	32030109	Research & Development	20,000,000	8,000,000	50,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
023800100100	32030111	Monitoring and Evaluation	37,000,000	-	-	
023800100100	32030112	Computer Software Acquisition	15,000,000	-	-	
023800100100	32030115	Counterpart Fund	60,000,000	-	270,000,000	UNFPA, NASSCO (SOCU)
023800100100	32030122	Grant to Communities/Vulnerables/Private	775,000,000	10,000,000	205,075,000	NCares Coordination Activities
MDA: 023800100200 - BUDGET MONITORING & INSPECTION						-
023800100200		TOTAL OVERHEAD COST	2,400,000	750,000	2,400,000	
023800100200	22020102	Local Transport & Traveling - Others	850,000	239,063	850,000	
023800100200	22020301	Office Stationaries/Computer Consumables	700,000	271,875	700,000	
023800100200	22020501	Local Training	850,000	239,063	850,000	
MDA: 023800100300 - STATISTICS DEPARTMENT						-
023800100300		TOTAL OVERHEAD COST	1,800,000	625,000	1,800,000	
023800100300	22020101	Local Transport & Traveling - Training	300,000	93,750	300,000	
023800100300	22020301	Office Stationaries/Computer Consumables	150,000	46,875	150,000	
023800100300	22020305	Printing of Non Security Documents	200,000	62,500	200,000	
023800100300	22020405	Maintenance of Plants/Generators	150,000	46,875	150,000	
023800100300	22020501	Local Training	300,000	156,250	300,000	
023800100300	22020803	Plant/Generator Fuel	150,000	46,875	150,000	
023800100300	22021004	Medical Expenses	550,000	171,875	550,000	
MDA: 023800100400 - DONOR COORDINATION						-
023800100400		TOTAL OVERHEAD COST	6,000,000	-	6,000,000	
023800100400	22020102	Local Transport & Traveling - Others	3,000,000	-	3,000,000	
023800100400	22020301	Office Stationaries/Computer Consumables	1,000,000	-	1,000,000	
023800100400	22020501	Local Training	2,000,000	-	2,000,000	
MDA: 023800100500 - NEW PARTNERSHIP FOR AFRICAS' DEVELOPMENT (NEPAD)						-
023800100500		TOTAL OVERHEAD COST	6,000,000	5,000,000	7,500,000	
023800100500	22020102	Local Transport & Traveling - Others	3,000,000	2,500,000	4,000,000	
023800100500	22020301	Office Stationaries/Computer Consumables	1,000,000	1,000,000	1,000,000	
023800100500	22020501	Local Training	2,000,000	1,500,000	2,500,000	
MDA: 023800100600 - STATE DEVELOPMENT PLAN (SDP)						-
023800100600		TOTAL OVERHEAD COST	12,000,000	-	50,000,000	
023800100600	22020102	Local Transport & Traveling - Others	3,000,000	-	15,000,000	
023800100600	22020301	Office Stationaries/Computer Consumables	1,500,000	-	1,500,000	
023800100600	22020501	Local Training	2,500,000	-	20,000,000	
023800100600	22021001	Refreshment & Meals	1,500,000	-	5,500,000	
023800100600	22021002	Honorarium & Sitting Allowance	3,500,000	-	8,000,000	
MDA: 023800400100 - STATE BUREAU OF STATISTICS (SBS)						-
023800400100		TOTAL OVERHEAD COST	24,000,000	-	24,000,000	
023800400100	22020102	Local Transport & Traveling - Others	3,000,000	-	3,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
023800400100	22020301	Office Stationaries/Computer Consumabl	3,000,000	-	3,000,000	
023800400100	22020305	Printing of Non Security Documents	3,000,000	-	3,000,000	
023800400100	22020405	Maintenance of Plants/Generators	3,000,000	-	3,000,000	
023800400100	22020501	Local Training	3,000,000	-	3,000,000	
023800400100	22020803	Plant/Generator Fuel	3,000,000	-	3,000,000	
023800400100	22021001	Refreshment & Meals	2,000,000	-	2,000,000	
023800400100	22021002	Honorarium & Sitting Allowance	2,000,000	-	2,000,000	
023800400100	22021004	Medical Expenses	2,000,000	-	2,000,000	
MDA: 025000100100 - FISCAL RESPONSIBILITY BOARD (FRB)					-	
025000100100		PERSONNEL COST	30,643,190	29,454,521	40,630,000	
025000100100	21010101	Consolidated Salary	30,643,190	29,454,521	40,630,000	
025000100100		TOTAL OVERHEAD COST	59,040,000	6,000,000	98,040,000	
025000100100	22020102	Local Transport & Traveling - Others	10,000,000	-	5,000,000	
025000100100	22020201	Electricity Charges	400,000	-	1,900,000	
025000100100	22020210	Software Charges/Licence Renewal	-	-	2,000,000	Computer Software Acquisition
025000100100	22020301	Office Stationaries/Computer Consumabl	5,000,000	-	5,000,000	
025000100100	22020303	News Papers	100,000	-	-	
025000100100	22020305	Printing of Non Security Documents	7,800,000	4,500,000	7,040,000	
025000100100	22020401	Maintenance of Motor Vehicle	1,800,000	-	1,500,000	
025000100100	22020404	Maintenance of Office/IT Equipment		-	2,000,000	
025000100100	22020405	Maintenance of Plants/Generators	1,500,000	-	1,600,000	
025000100100	22020406	Other Maintenance Services	5,730,000	1,000,000	3,000,000	
025000100100	22020501	Local Training	20,000,000	-	20,000,000	
025000100100	22020803	Plant/Generator Fuel	4,000,000	-	5,200,000	
025000100100	22020901	Bank Charges (other than interest)	10,000	-	10,000	
025000100100	22021003	Publicity & Advertisements	2,000,000	350,000	4,790,000	
025000100100	22021004	Medical Expenses	400,000	-	-	
025000100100	22021007	Welfare Packages	300,000	150,000	3,000,000	
025000100100	22021015	Monitoring and Evaluation	-	-	36,000,000	
025000100100		TOTAL CAPITAL EXPENDITURE	86,800,000	12,000,000	52,000,000	
025000100100	32010308	Purchase of Surveying Equipment	2,000,000	-	-	
025000100100	32010405	Purchase of Motor Vehicles	30,000,000	-	40,000,000	
025000100100	32010501	Purchase of Computers	2,000,000	-	-	
025000100100	32030109	Research & Development	15,800,000	-	12,000,000	
025000100100	32030111	Monitoring and Evaluation	35,000,000	12,000,000	-	
025000100100	32030112	Computer Software Acquisition	2,000,000	-	-	
MDA: 025200100100 - MINISTRY OF WATER RESOURCES					-	
025200100100		PERSONNEL COST	81,314,300	50,585,992	70,495,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
025200100100	21010101	Consolidated Salary	81,314,300	50,585,992	70,495,000	
025200100100		TOTAL OVERHEAD COST	28,000,000	5,000,000	28,000,000	
025200100100	22020101	Local Transport & Traveling - Training	1,000,000	160,714	1,000,000	
025200100100	22020102	Local Transport & Traveling - Others	5,250,000	843,750	5,250,000	
025200100100	22020401	Maintenance of Motor Vehicle	500,000	80,357	500,000	
025200100100	22020402	Maintenance of Office Furniture	200,000	32,143	200,000	
025200100100	22020404	Maintenance of Office/IT Equipment	4,160,000	668,571	5,160,000	
025200100100	22020406	Other Maintenance Services	13,000,000	2,089,286	8,000,000	
025200100100	22020501	Local Training	2,050,000	329,464	6,050,000	
025200100100	22020801	Motor Vehicle Fuel	100,000	16,071	100,000	
025200100100	22020802	Other Transport Equipment Fuel	500,000	80,357	200,000	
025200100100	22020803	Plant/Generator Fuel	200,000	32,143	500,000	
025200100100	22020901	Bank Charges (other than interest)	40,000	6,429	40,000	
025200100100	22021004	Medical Expenses	1,000,000	660,714	1,000,000	
025200100100		TOTAL CAPITAL EXPENDITURE	965,000,000	22,464,460	2,000,000,000	
025200100100	32010209	Construction of Sewage/Drainage & Culv	10,000,000	-	10,000,000	Construction of Dykes and controlgates
025200100100	32010210	Construction of Dams	-	-	200,000,000	Construction of ponds/depression, earth ponds; irrigation schemes
025200100100	32010214	Boreholes & Other Water Facilities	888,000,000	13,387,960	1,500,000,000	Constructions of boreholes and reticulations in major towns of the state. And constituency borehole
025200100100	32010220	Rehab./Repairs of Water Facilities	50,000,000	9,076,500	270,000,000	
025200100100	32010501	Purchase of Computers	2,000,000	-	2,000,000	
025200100100	32010904	Laboratory/Medical Equipment	15,000,000	-	18,000,000	
MDA: 025210200100 - WATER CORPORATION BOARD						
025210200100		PERSONNEL COST	357,111,932	251,012,493	340,765,000	
025210200100	21010101	Consolidated Salary	357,111,932	251,012,493	340,765,000	
025210200100		TOTAL OVERHEAD COST	177,166,000	105,485,003	156,166,000	
025210200100	22020101	Local Transport & Traveling - Training	1,200,000	1,151,948	1,200,000	
025210200100	22020102	Local Transport & Traveling - Others	1,800,000	1,727,922	1,800,000	
025210200100	22020201	Electricity Charges	150,166,000	80,985,003	130,166,000	
025210200100	22020301	Office Stationaries/Computer Consumabl	2,300,000	2,266,234	2,300,000	
025210200100	22020309	Uniforms & Other Clothing	300,000	262,987	300,000	
025210200100	22020401	Maintenance of Motor Vehicle	2,000,000	1,753,247	2,000,000	
025210200100	22020405	Maintenance of Plants/Generators	2,000,000	1,753,247	2,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
025210200100	22020406	Other Maintenance Services	3,800,000	3,581,169	3,800,000	
025210200100	22020501	Local Training	400,000	350,649	400,000	
025210200100	22020801	Motor Vehicle Fuel	1,600,000	1,402,597	1,600,000	
025210200100	22020803	Plant/Generator Fuel	11,000,000	10,000,000	10,000,000	
025210200100	22020901	Bank Charges (other than interest)	100,000	-	100,000	
025210200100	22021004	Medical Expenses	500,000	250,000	500,000	
025210200100		TOTAL CAPITAL EXPENDITURE	3,161,860,000	1,512,448,350	2,248,000,000	-
025210200100	32010107	Rehab./Repairs of Office Building	10,000,000	-	10,000,000	Renovation of area offices at Nguru, Potiskum, Gashua, Buni Yadi and Damaturu
025210200100	32010208	Water Distribution Network	-	-	60,000,000	Distribution of pipelines of 20km of various sizes in Damaturu upon completion of DRWSS
025210200100	32010214	Boreholes & Other Water Facilities	1,665,000,000	401,819,200	700,000,000	Drilling of 20 numbers new boreholes complete with accessories and drilling of 15 numbers replacement boreholes
025210200100	32010218	Rehab./Repairs of Electricity	-	-	15,000,000	Repairs/replacement of transformers, transformer oil, electrical poles, wires, insulators and other appliances
025210200100	32010220	Rehab./Repairs of Water Facilities	846,860,000	845,707,820	800,000,000	Repairs/replacement of riser pipes, extension/repairs of pipelines, boreholes and general services
025210200100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	-	-	70,000,000	Purchase of 2 numbers fuel distribution tanker trucks
025210200100	32010305	Purchase of Power Generating Sets	315,000,000	121,100,000	140,000,000	Purchase of 15 numbers power generating sets
025210200100	32010309	Purchase of Water Supply Equipment	270,000,000	139,121,330	400,000,000	Procurement of submersible pumps, cables, starters and other accessories
025210200100	32010314	Purchase of Electrical Equipment	30,000,000	4,700,000	20,000,000	Procurement of contactors, relays, changeover, voltage monitor, phase failure, overloads and other electrical kits

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
025210200100	32010318	Rehab./Repairs of Power Generating Plant	-	-	10,000,000	Overhauling of 20 numbers of generating sets
025210200100	32010322	Purchase of Spare Parts and Tools	25,000,000	-	20,000,000	Purchase of spare parts, plumbing tools, diggers, shovels hacksaw and other kits
025210200100	32010406	Purchase of Tricycles	-	-	3,000,000	
MDA: 025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)			-			
025210300100		PERSONNEL COST	121,276,001	86,981,241	121,347,000	
025210300100	21010101	Consolidated Salary	121,276,001	86,981,241	121,347,000	
025210300100		TOTAL OVERHEAD COST	21,000,000	1,125,000	42,000,000	
025210300100	22020101	Local Transport & Traveling - Training	2,250,000	-	4,500,000	
025210300100	22020102	Local Transport & Traveling - Others	925,000	-	1,050,000	
025210300100	22020104	International Transport & Traveling - Other	600,000	-	3,750,000	
025210300100	22020301	Office Stationaries/Computer Consumables	1,875,000	-	750,000	
025210300100	22020309	Uniforms & Other Clothing	375,000	-	1,250,000	
025210300100	22020401	Maintenance of Motor Vehicle	625,000	-	1,250,000	
025210300100	22020404	Maintenance of Office/IT Equipment	625,000	-	5,000,000	
025210300100	22020406	Other Maintenance Services	2,750,000	1,012,500	1,000,000	
025210300100	22020501	Local Training	500,000	-	5,000,000	
025210300100	22020606	Land Use Charges	2,500,000	112,500	2,500,000	
025210300100	22020801	Motor Vehicle Fuel	2,000,000	-	4,000,000	
025210300100	22020803	Plant/Generator Fuel	5,875,000	-	11,750,000	
025210300100	22020901	Bank Charges (other than interest)	100,000	-	200,000	
025210300100		TOTAL CAPITAL EXPENDITURE	360,000,000	142,289,904	860,000,000	
025210300100	32010214	Boreholes & Other Water Facilities	65,000,000	39,524,551	300,000,000	Drilling of new boreholes (single phase, motorized and solar hybrids)
025210300100	32010220	Rehab./Repairs of Water Facilities	45,000,000	23,613,500	150,000,000	Rehabilitation of existing water facilities
025210300100	32010299	Construction/Provision of Other Infrastructure	10,000,000	2,910,000	100,000,000	Provision of new sanitation facilities in schools and public places
025210300100	32010305	Purchase of Power Generating Sets	15,000,000	-	15,000,000	
025210300100	32010309	Purchase of Water Supply Equipment	100,000,000	44,914,653	170,000,000	Purchase of submersible pumps, cables, starters, solar panels and other water facilities
025210300100	32010322	Purchase of Spare Parts and Tools	2,000,000	-	2,000,000	
025210300100	32010601	Purchase of Chairs	1,000,000	-	1,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
025210300100	32010602	Purchase of Tables	1,500,000	-	1,500,000	
025210300100	32010603	Purchase of Safes/File Cabinets/Cupboard	500,000	-	500,000	
025210300100	32030115	Counterpart Fund	120,000,000	31,327,200	120,000,000	Contribution of State Counterpart for WASH Programmes with Donor Partners
MDA: 025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT						-
025300100100		PERSONNEL COST	131,341,773	101,300,785	133,172,000	
025300100100	21010101	Consolidated Salary	131,341,773	101,300,785	133,172,000	
025300100100		TOTAL OVERHEAD COST	15,000,000	9,890,000	70,000,000	
025300100100	22020101	Local Transport & Traveling - Training	2,500,000	347,368	2,500,000	
025300100100	22020201	Electricity Charges	300,000	-	300,000	
025300100100	22020301	Office Stationaries/Computer Consumables	1,500,000	157,895	1,500,000	
025300100100	22020401	Maintenance of Motor Vehicle	5,000,000	4,890,000	5,000,000	
025300100100	22020406	Other Maintenance Services	1,200,000	1,100,000	1,200,000	
025300100100	22020801	Motor Vehicle Fuel	1,000,000	789,474	1,000,000	
025300100100	22020803	Plant/Generator Fuel	2,100,000	1,657,895	2,100,000	
025300100100	22020901	Bank Charges (other than interest)	200,000	-	200,000	
025300100100	22021004	Medical Expenses	1,200,000	947,368	1,200,000	
025300100100	22021015	Monitoring and Evaluation	-	-	55,000,000	
025300100100		TOTAL CAPITAL EXPENDITURE	215,000,000	32,737,063	680,000,000	
025300100100	32010101	Construction/Provision of Office Building	45,000,000	-	40,000,000	
025300100100	32010102	Construction/Provision of Residential Building	50,000,000	-	-	
025300100100	32010108	Rehab./Repairs of Residential Building	-	-	600,000,000	Rehabilitation of Presidential Lodge Damaturu
025300100100	32010501	Purchase of Computers	20,000,000	-	10,000,000	
025300100100	32030109	Research & Development	70,000,000	3,255,000	30,000,000	
025300100100	32030111	Monitoring and Evaluation	30,000,000	29,482,063	-	
MDA: 025301000100 - HOUSING & PROPERTY DEVELOPMENT CORPORATION						-
025301000100		PERSONNEL COST	61,038,631	26,387,868	37,295,000	
025301000100	21010101	Consolidated Salary	61,038,631	26,387,868	37,295,000	
025301000100		TOTAL OVERHEAD COST	12,100,000	875,000	12,100,000	
025301000100	22020101	Local Transport & Traveling - Training	285,000	-	285,000	
025301000100	22020102	Local Transport & Traveling - Others	3,500,000	-	3,500,000	
025301000100	22020301	Office Stationaries/Computer Consumables	200,000	-	200,000	
025301000100	22020405	Maintenance of Plants/Generators	575,000	-	575,000	
025301000100	22020501	Local Training	6,500,000	787,500	6,500,000	
025301000100	22020802	Other Transport Equipment Fuel	290,000	-	290,000	
025301000100	22020901	Bank Charges (other than interest)	15,000	-	15,000	

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
025301000100	22021003	Publicity & Advertisements	500,000	87,500	500,000	
025301000100	22021004	Medical Expenses	235,000	-	235,000	
025301000100		TOTAL CAPITAL EXPENDITURE	6,300,000,000	4,946,189,543	1,000,000,000	
025301000100	32010102	Construction/Provision of Residential Buil	6,300,000,000	4,946,189,543	1,000,000,000	House of Assembly Quarters
MDA: 025300700100 - FIRE & RESCUE SERVICES						-
025300700100		PERSONNEL COST	185,261,767	131,759,763	170,262,000	
025300700100	21010101	Consolidated Salary	185,261,767	131,759,763	170,262,000	
025300700100		TOTAL OVERHEAD COST	51,650,000	4,500,000	41,650,000	
025300700100	22020101	Local Transport & Traveling - Training	1,750,000	-	1,750,000	
025300700100	22020301	Office Stationaries/Computer Consumabl	5,000,000	-	5,000,000	
025300700100	22020401	Maintenance of Motor Vehicle	40,100,000	4,050,000	30,100,000	
025300700100	22020404	Maintenance of Office/IT Equipment	1,000,000	450,000	1,000,000	
025300700100	22020405	Maintenance of Plants/Generators	500,000	-	500,000	
025300700100	22020701	Financial Consulting	150,000	-	150,000	
025300700100	22020801	Motor Vehicle Fuel	1,200,000	-	1,200,000	
025300700100	22020803	Plant/Generator Fuel	800,000	-	800,000	
025300700100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
025300700100	22021004	Medical Expenses	1,100,000	-	1,100,000	
025300700100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	243,000,000	
025300700100	32010312	Purchase of Fire Fighting Equipment	50,000,000	-	230,000,000	
025300700100	32010601	Purchase of Chairs	-	-	6,500,000	
025300700100	32010602	Purchase of Tables	-	-	6,500,000	
MDA: 026000100100 - MINISTRY OF LAND & SOLID MINERALS						-
026000100100		PERSONNEL COST	294,719,045	189,804,141	-	
026000100100	21010101	Consolidated Salary	294,719,045	189,804,141	-	
026000100100		TOTAL OVERHEAD COST	15,925,000	8,990,000	-	
026000100100	22020101	Local Transport & Traveling - Training	2,000,000	-	-	
026000100100	22020102	Local Transport & Traveling - Others	5,000,000	3,990,000	-	
026000100100	22020301	Office Stationaries/Computer Consumabl	2,500,000	1,260,504	-	
026000100100	22020401	Maintenance of Motor Vehicle	1,350,000	680,672	-	
026000100100	22020403	Maintenance of Office/Residential Buildin	240,000	121,008	-	
026000100100	22020405	Maintenance of Plants/Generators	350,000	176,471	-	
026000100100	22020501	Local Training	1,750,000	882,353	-	
026000100100	22020801	Motor Vehicle Fuel	500,000	252,101	-	
026000100100	22020803	Plant/Generator Fuel	1,200,000	1,105,042	-	
026000100100	22020901	Bank Charges (other than interest)	1,000,000	504,202	-	
026000100100	22021004	Medical Expenses	35,000	17,647	-	
026000100100		TOTAL CAPITAL EXPENDITURE	455,800,009	247,094,285	-	

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
026000100100	32010112	Acquisition of Office Building	385,800,009	181,934,285	-	
026000100100	32010308	Purchase of Surveying Equipment	70,000,000	65,160,000	-	
MDA: 026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)						
026000300100		PERSONNEL COST	-	-	268,257,000	
026000300100	21010101	Consolidated Salary	-	-	268,257,000	
026000300100		TOTAL OVERHEAD COST	5,000,000	3,600,000	100,925,000	
026000300100	22020101	Local Transport & Traveling - Training	500,000	320,000	2,500,000	
026000300100	22020102	Local Transport & Traveling - Others	500,000	320,000	5,500,000	
026000300100	22020301	Office Stationaries/Computer Consumables	1,450,000	1,328,000	3,950,000	
026000300100	22020401	Maintenance of Motor Vehicle	-	-	1,350,000	
026000300100	22020403	Maintenance of Office/Residential Building	-	-	240,000	
026000300100	22020405	Maintenance of Plants/Generators	-	-	350,000	
026000300100	22020406	Other Maintenance Services	2,000,000	1,280,000	82,000,000	DLI Component for Geospatial data capture in 5 LGAs
026000300100	22020501	Local Training	-	-	1,750,000	
026000300100	22020801	Motor Vehicle Fuel	-	-	500,000	
026000300100	22020803	Plant/Generator Fuel	-	-	1,200,000	
026000300100	22020901	Bank Charges (other than interest)	50,000	32,000	1,050,000	
026000300100	22021004	Medical Expenses	500,000	320,000	535,000	
026000300100		TOTAL CAPITAL EXPENDITURE	100,000,000	94,799,068	870,000,000	
026000300100	32010111	Acquisition of Land	-	-	300,000,000	Land compensation
026000300100	32010112	Acquisition of Office Building	50,000,000	45,248,500	-	
026000300100	32010308	Purchase of Surveying Equipment	50,000,000	49,550,568	300,000,000	
026000300100	32010501	Purchase of Computers	-	-	20,000,000	
026000300100	32030119	Maps, Survey and Design	-	-	250,000,000	
MDA: 031801100100 - JUDICIAL SERVICE COMMISSION						
031801100100		PERSONNEL COST	36,458,721	27,243,434	36,505,000	
031801100100	21010101	Consolidated Salary	36,458,721	27,243,434	36,505,000	
031801100100		TOTAL OVERHEAD COST	40,600,000	2,250,000	40,600,000	
031801100100	22020101	Local Transport & Traveling - Training	540,000	-	540,000	
031801100100	22020102	Local Transport & Traveling - Others	20,000,000	2,025,000	20,000,000	
031801100100	22020301	Office Stationaries/Computer Consumables	900,000	225,000	900,000	
031801100100	22020305	Printing of Non Security Documents	100,000	-	100,000	
031801100100	22020309	Uniforms & Other Clothing	5,000,000	-	5,000,000	
031801100100	22020401	Maintenance of Motor Vehicle	225,000	-	225,000	
031801100100	22020403	Maintenance of Office/Residential Building	100,000	-	100,000	
031801100100	22020405	Maintenance of Plants/Generators	100,000	-	100,000	
031801100100	22020501	Local Training	7,000,000	-	7,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
031801100100	22020801	Motor Vehicle Fuel	600,000	-	600,000	
031801100100	22020803	Plant/Generator Fuel	150,000	-	150,000	
031801100100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
031801100100	22021001	Refreshment & Meals	500,000	-	500,000	
031801100100	22021002	Honorarium & Sitting Allowance	5,000,000	-	5,000,000	
031801100100	22021004	Medical Expenses	360,000	-	360,000	
031801100100		TOTAL CAPITAL EXPENDITURE	80,000,000	-	80,000,000	
031801100100	32010199	Construction of Other Building	7,000,000	-	10,000,000	
031801100100	32010209	Construction of Sewage/Drainage & Culv	3,000,000	-	6,000,000	
031801100100	32010405	Purchase of Motor Vehicles	70,000,000	-	64,000,000	
MDA: 032600100100 - MINISTRY OF JUSTICE						
032600100100		PERSONNEL COST	238,742,520	179,250,679	233,341,000	
032600100100	21010101	Consolidated Salary	238,742,520	179,250,679	233,341,000	
032600100100		TOTAL OVERHEAD COST	68,488,000	26,742,000	105,488,000	
032600100100	22020102	Local Transport & Traveling - Others	36,000,000	18,000,000	30,000,000	
032600100100	22020301	Office Stationaries/Computer Consumabl	1,000,000	-	1,000,000	
032600100100	22020303	News Papers	500,000	-	500,000	
032600100100	22020306	Printing of Security Documents	2,000,000	1,266,000	2,000,000	
032600100100	22020309	Uniforms & Other Clothing	12,188,000	2,000,000	12,188,000	
032600100100	22020310	Teaching Aids/Instruction Materials	1,000,000	-	1,000,000	
032600100100	22020401	Maintenance of Motor Vehicle	3,200,000	2,476,000	3,200,000	
032600100100	22020402	Maintenance of Office Furniture	180,000	-	180,000	
032600100100	22020703	Legal Services	7,000,000	2,500,000	47,000,000	N40m Justice Reform Committee
032600100100	22020801	Motor Vehicle Fuel	400,000	-	400,000	
032600100100	22020803	Plant/Generator Fuel	300,000	-	300,000	
032600100100	22020901	Bank Charges (other than interest)	20,000	-	20,000	
032600100100	22021003	Publicity & Advertisements	300,000	-	300,000	
032600100100	22021004	Medical Expenses	2,400,000	-	2,400,000	
032600100100	22021008	Subscription to Professional Bodies	2,000,000	500,000	2,000,000	
032600100100	22021017	Tuition, Registration & Exam Fees	-	-	3,000,000	
032600100100		TOTAL CAPITAL EXPENDITURE	36,000,000	1,266,500	36,000,000	
032600100100	32010101	Construction/Provision of Office Building	3,000,000	-	6,000,000	
032600100100	32010102	Construction/Provision of Residential Buil	18,000,000	-	-	
032600100100	32010108	Rehab./Repairs of Residential Building	-	-	24,000,000	
032600100100	32010319	Purchase of Library Books/Equipment	3,000,000	-	3,000,000	
032600100100	32010405	Purchase of Motor Vehicles	6,000,000	-		
032600100100	32010501	Purchase of Computers	1,800,000	-	1,800,000	
032600100100	32030115	Counterpart Fund	1,200,000	-	1,200,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
032600100100	32030113	Tuition, Registration & Exam fees	3,000,000	1,266,500	-	
MDA: 032600100200 - PREROGATIVE OF MERCY					-	
032600100200		PERSONNEL COST	10,000,000	3,761,512	5,317,000	
032600100200	21010101	Consolidated Salary	10,000,000	3,761,512	5,317,000	
032600100200		TOTAL OVERHEAD COST	16,300,000	8,000,000	36,300,000	
032600100200	22020101	Local Transport & Traveling - Training	200,000	-	7,600,000	
032600100200	22020102	Local Transport & Traveling - Others	300,000	-	6,600,000	
032600100200	22020301	Office Stationaries/Computer Consumabl	100,000	-	100,000	
032600100200	22020308	Field & Camping Materials Supplies	10,000,000	3,750,000	16,300,000	
032600100200	22020401	Maintenance of Motor Vehicle	100,000	-	100,000	
032600100200	22020501	Local Training	5,400,000	4,250,000	5,400,000	
032600100200	22020801	Motor Vehicle Fuel	100,000	-	100,000	
032600100200	22020901	Bank Charges (other than interest)	20,000	-	20,000	
032600100200	22021004	Medical Expenses	80,000	-	80,000	
032600100200		TOTAL CAPITAL EXPENDITURE	10,000,000	-	10,000,000	
032600100200	32010317	Purchase of Teaching & Learning Equipm	10,000,000	-	10,000,000	
MDA: 032600100300 - RENT TRIBUNAL					-	
032600100300		TOTAL OVERHEAD COST	1,200,000	500,000	10,000,000	
032600100300	22020101	Local Transport & Traveling - Training	175,000	65,625	3,000,000	
032600100300	22020102	Local Transport & Traveling - Others	405,000	151,875	2,481,000	
032600100300	22020301	Office Stationaries/Computer Consumabl	210,000	128,750	2,000,000	
032600100300	22020401	Maintenance of Motor Vehicle	100,000	37,500	1,009,000	
032600100300	22020801	Motor Vehicle Fuel	300,000	112,500	1,500,000	
032600100300	22020901	Bank Charges (other than interest)	10,000	3,750	10,000	
MDA: 032600100400 - SANITATION COURT					-	
032600100400		TOTAL OVERHEAD COST	1,800,000	750,000	10,000,000	
032600100400	22020101	Local Transport & Traveling - Training	475,000	178,125	3,000,000	
032600100400	22020102	Local Transport & Traveling - Others	150,000	56,250	2,481,000	
032600100400	22020301	Office Stationaries/Computer Consumabl	395,000	148,125	2,000,000	
032600100400	22020401	Maintenance of Motor Vehicle	180,000	67,500	1,009,000	
032600100400	22020801	Motor Vehicle Fuel	590,000	296,250	1,500,000	
032600100400	22020901	Bank Charges (other than interest)	10,000	3,750	10,000	
MDA: 032600100500 - REVENUE COURT					-	
032600100500		TOTAL OVERHEAD COST	480,000	100,000	10,000,000	
032600100500	22020101	Local Transport & Traveling - Training	245,000	45,938	2,000,000	
032600100500	22020301	Office Stationaries/Computer Consumabl	50,000	9,375	5,000,000	
032600100500	22020401	Maintenance of Motor Vehicle	75,000	14,063	2,000,000	
032600100500	22020901	Bank Charges (other than interest)	-	-	100,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
032600100500	22020801	Motor Vehicle Fuel	110,000	30,625	900,000	
MDA: 032605100100 - HIGH COURT OF JUSTICE					-	
032605100100		PERSONNEL COST	491,092,356	359,307,758	500,822,000	
032605100100	21010101	Consolidated Salary	491,092,356	359,307,758	500,822,000	
032605100100		TOTAL OVERHEAD COST	290,000,000	96,985,000	290,000,000	
032605100100	22020101	Local Transport & Traveling - Training	5,000,000	-	5,000,000	
032605100100	22020102	Local Transport & Traveling - Others	800,000	-	800,000	
032605100100	22020301	Office Stationaries/Computer Consumables	3,000,000	-	3,000,000	
032605100100	22020304	Magazines & Periodicals	600,000	-	600,000	
032605100100	22020305	Printing of Non Security Documents	2,000,000	-	2,000,000	
032605100100	22020306	Printing of Security Documents	3,000,000	-	3,000,000	
032605100100	22020309	Uniforms & Other Clothing	10,000,000	9,000,000	7,000,000	
032605100100	22020310	Teaching Aids/Instruction Materials	3,000,000	-	3,000,000	
032605100100	22020401	Maintenance of Motor Vehicle	1,200,000	-	1,200,000	
032605100100	22020402	Maintenance of Office Furniture	500,000	-	500,000	
032605100100	22020404	Maintenance of Office/IT Equipment	200,000	-	200,000	
032605100100	22020405	Maintenance of Plants/Generators	500,000	-	500,000	
032605100100	22020406	Other Maintenance Services	180,000,000	40,000,000	180,000,000	
032605100100	22020501	Local Training	14,000,000	-	14,000,000	
032605100100	22020802	Other Transport Equipment Fuel	4,000,000	-	4,000,000	
032605100100	22020803	Plant/Generator Fuel	500,000	-	500,000	
032605100100	22020901	Bank Charges (other than interest)	200,000	-	200,000	
032605100100	22021002	Honorarium & Sitting Allowance	60,000,000	46,985,000	60,000,000	
032605100100	22021004	Medical Expenses	1,500,000	1,000,000	1,500,000	
032605100100	22021015	Monitoring and Evaluation	-	-	3,000,000	
032605100100		TOTAL CAPITAL EXPENDITURE	475,000,000	150,000,000	700,000,000	
032605100100	32010101	Construction/Provision of Office Building	100,000,000	50,000,000	200,000,000	
032605100100	32010102	Construction/Provision of Residential Building	130,000,000	50,000,000	150,000,000	
032605100100	32010107	Rehab./Repairs of Office Building	80,000,000	50,000,000	150,000,000	
032605100100	32010119	Construction of Wall Fencing	60,000,000	-	70,000,000	
032605100100	32010129	Tree Planting/Landscaping	2,000,000	-	10,000,000	
032605100100	32010214	Boreholes & Other Water Facilities	8,000,000	-	8,000,000	
032605100100	32010305	Purchase of Power Generating Sets	47,000,000	-	40,000,000	
032605100100	32010405	Purchase of Motor Vehicles	14,000,000	-	40,000,000	
032605100100	32010501	Purchase of Computers	8,000,000	-	6,000,000	
032605100100	32010601	Purchase of Chairs	5,000,000	-	5,000,000	
032605100100	32010602	Purchase of Tables	5,000,000	-	8,000,000	
032605100100	32010603	Purchase of Safes/File Cabinets/Cupboards	2,000,000	-	5,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
032605100100	32010606	Purchase of Air-Conditioner	3,000,000	-	4,000,000	
032605100100	32010608	Purchase of Shelves	8,000,000	-	4,000,000	
032605100100	32030111	Monitoring and Evaluation	3,000,000	-	-	
MDA: 032605100200 - ADMINISTRATION OF JUSTICE						-
032605100200		TOTAL OVERHEAD COST	80,000,000	20,000,000	80,000,000	
032605100200	22020101	Local Transport & Traveling - Training	18,000,000	5,000,000	18,000,000	
032605100200	22020102	Local Transport & Traveling - Others	10,000,000	5,000,000	10,000,000	
032605100200	22020301	Office Stationaries/Computer Consumables	15,000,000	5,000,000	15,000,000	
032605100200	22020305	Printing of Non Security Documents	15,000,000	-	15,000,000	
032605100200	22020401	Maintenance of Motor Vehicle	13,000,000	5,000,000	13,000,000	
032605100200	22020801	Motor Vehicle Fuel	8,500,000	-	8,500,000	
032605100200	22020901	Bank Charges (other than interest)	500,000	-	500,000	
MDA: 032605200100 - SHARIA COURT DIVISION						-
032605200100		PERSONNEL COST	290,301,011	208,930,428	295,289,000	
032605200100	21010101	Consolidated Salary	290,301,011	208,930,428	295,289,000	
032605200100		TOTAL OVERHEAD COST	6,000,000	2,250,000	6,000,000	
032605200100	22020101	Local Transport & Traveling - Training	1,650,000	556,875	1,650,000	
032605200100	22020102	Local Transport & Traveling - Others	900,000	303,750	900,000	
032605200100	22020201	Electricity Charges	525,000	177,188	525,000	
032605200100	22020301	Office Stationaries/Computer Consumables	795,000	268,313	795,000	
032605200100	22020403	Maintenance of Office/Residential Building	700,000	236,250	700,000	
032605200100	22020405	Maintenance of Plants/Generators	110,000	37,125	110,000	
032605200100	22020801	Motor Vehicle Fuel	675,000	227,813	675,000	
032605200100	22020803	Plant/Generator Fuel	125,000	42,188	125,000	
032605200100	22020901	Bank Charges (other than interest)	30,000	10,125	30,000	
032605200100	22021004	Medical Expenses	490,000	390,375	490,000	
MDA: 032605300100 - SHARIA COURT OF APPEAL						-
032605300100		PERSONNEL COST	154,596,515	115,914,937	163,827,000	
032605300100	21010101	Consolidated Salary	154,596,515	115,914,937	163,827,000	
032605300100		TOTAL OVERHEAD COST	200,000,000	52,500,000	200,000,000	
032605300100	22020101	Local Transport & Traveling - Training	10,000,000	-	11,000,000	
032605300100	22020102	Local Transport & Traveling - Others	5,000,000	-	20,000,000	
032605300100	22020301	Office Stationaries/Computer Consumables	5,000,000	-	3,000,000	
032605300100	22020303	News Papers	500,000	-	500,000	
032605300100	22020305	Printing of Non Security Documents	2,000,000	-	2,000,000	
032605300100	22020306	Printing of Security Documents	2,000,000	-	2,000,000	
032605300100	22020309	Uniforms & Other Clothing	7,000,000	6,750,000	7,000,000	
032605300100	22020405	Maintenance of Plants/Generators	2,000,000	-	2,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
032605300100	22020501	Local Training	5,000,000	-	5,000,000	
032605300100	22020607	Rescue Services	120,000,000	40,000,000	80,000,000	
032605300100	22020702	Information Technology Consulting	10,000,000	-	10,000,000	
032605300100	22020801	Motor Vehicle Fuel	7,000,000	-	7,000,000	
032605300100	22020803	Plant/Generator Fuel	2,500,000	-	2,500,000	
032605300100	22020901	Bank Charges (other than interest)	2,000,000	-	2,000,000	
032605300100	22021002	Honorarium & Sitting Allowance	10,000,000	5,000,000	34,000,000	Overseen/inspections of 54 Courts across the State N24m
032605300100	22021004	Medical Expenses	10,000,000	750,000	10,000,000	
032605300100	22021015	Monitoring and Evaluation	-	-	2,000,000	
032605300100		TOTAL CAPITAL EXPENDITURE	295,000,000	144,000,000	700,000,000	
032605300100	32010101	Construction/Provision of Office Building	60,000,000	60,000,000	160,000,000	
032605300100	32010102	Construction/Provision of Residential Buil	50,000,000	30,000,000	180,000,000	
032605300100	32010107	Rehab./Repairs of Office Building	35,000,000	34,000,000	98,200,000	
032605300100	32010108	Rehab./Repairs of Residential Building	50,000,000	-	20,000,000	
032605300100	32010112	Acquisition of Office Building	10,000,000	-	80,000,000	
032605300100	32010113	Acquisition of Residential Building	10,000,000	-	-	
032605300100	32010114	Construction of Toilet	3,000,000	-	-	
032605300100	32010116	Construction of Car Porch/Shed	4,200,000	-	9,500,000	
032605300100	32010117	Construction of Mosque/Church	6,000,000	2,500,000	11,000,000	
032605300100	32010118	Construction of Gate House	5,000,000	-	-	
032605300100	32010129	Tree Planting/Landscaping	3,000,000	-	-	
032605300100	32010218	Rehab./Repairs of Electricity	4,000,000	-	-	
032605300100	32010228	Rehab./Repairs of Water Ways	3,000,000	-	-	
032605300100	32010305	Purchase of Power Generating Sets	5,000,000	5,000,000	33,800,000	
032605300100	32010314	Purchase of Electrical Equipment	1,800,000	-	-	
032605300100	32010405	Purchase of Motor Vehicles	15,000,000	-	15,000,000	
032605300100	32010501	Purchase of Computers	2,000,000	-	15,800,000	
032605300100	32010502	Purchase of Printers	1,000,000	-	-	
032605300100	32010503	Purchase of Scanners	1,000,000	-	-	
032605300100	32010504	Purchase of Fax Machines	1,800,000	-	-	
032605300100	32010601	Purchase of Chairs	5,000,000	5,000,000	33,500,000	
032605300100	32010602	Purchase of Tables	5,000,000	5,000,000	10,000,000	
032605300100	32010603	Purchase of Safes/File Cabinets/Cupboard	3,500,000	-	-	
032605300100	32010604	Purchase of Television Sets	1,200,000	-	18,200,000	
032605300100	32010606	Purchase of Air-Conditioner	2,500,000	-	10,000,000	
032605300100	32010611	Purchase of Beds & Beddings	2,000,000	-	-	
032605300100	32010612	Purchase of Rugs and Carpets	2,500,000	2,500,000	5,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

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DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
032605300100	32030111	Monitoring and Evaluation	2,500,000	-	-	
MDA: 051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPEME					-	
051300100100		PERSONNEL COST	302,017,459	212,645,954	280,540,000	
051300100100	21010101	Consolidated Salary	302,017,459	212,645,954	280,540,000	
051300100100		TOTAL OVERHEAD COST	102,000,000	54,750,000	151,400,000	
051300100100	22020101	Local Transport & Traveling - Training	10,000,000	2,688,312	10,000,000	
051300100100	22020102	Local Transport & Traveling - Others	4,000,000	1,075,325	4,000,000	
051300100100	22020301	Office Stationaries/Computer Consumabl	2,000,000	537,662	2,000,000	
051300100100	22020310	Teaching Aids/Instruction Materials	1,000,000	268,831	1,000,000	
051300100100	22020401	Maintenance of Motor Vehicle	2,250,000	604,870	2,000,000	
051300100100	22020501	Local Training	77,350,000	46,000,000	80,000,000	
051300100100	22020802	Other Transport Equipment Fuel	1,000,000	-	1,000,000	
051300100100	22020901	Bank Charges (other than interest)	100,000	-	100,000	
051300100100	22021004	Medical Expenses	1,000,000	575,000	1,000,000	
051300100100	22040109	Grants to Communities/NGOs	3,300,000	3,000,000	50,300,000	Repatriation, Abandon Babies, Assistant to Destitute
051300100100		TOTAL CAPITAL EXPENDITURE	214,000,000	32,437,841	517,000,000	
051300100100	32010101	Construction/Provision of Office Building	20,000,000	5,137,492	-	
051300100100	32010107	Rehab./Repairs of Office Building	50,000,000	25,600,348	120,000,000	Rehabilitation of Gashua & Nguru Remand Home
051300100100	32010121	Construction/Provision of Sporting & Gar	80,000,000	-	300,000,000	Construction of Mini Stadium at Buni Yadi, Dapchi and Nguru
051300100100	32010122	Rehab./Repairs of Sporting & Gaming Fac	20,000,000	1,700,000	30,000,000	Rehabilitation of August 27 Stadium Damaturu
051300100100	32010132	Construction of Markets/Parks	20,000,000	-	-	
051300100100	32010310	Purchase of Sporting & Gaming Equipme	16,000,000	-	59,000,000	
051300100100	32010502	Purchase of Printers	1,000,000	-	1,000,000	
051300100100	32030115	Counterpart Fund	7,000,000	-	7,000,000	
MDA: 051300100200 - YOBE STATE SPORTS COUNCIL					-	
051300100200		PERSONNEL COST	129,516,625	94,999,619	126,267,000	
051300100200	21010101	Consolidated Salary	129,516,625	94,999,619	126,267,000	
051300100200		TOTAL OVERHEAD COST	32,000,500	25,993,000	143,000,000	
051300100200	22020101	Local Transport & Traveling - Training	2,095,000	392,766	8,095,000	
051300100200	22020102	Local Transport & Traveling - Others	527,500	98,894	527,500	
051300100200	22020301	Office Stationaries/Computer Consumabl	632,500	118,580	632,500	
051300100200	22020401	Maintenance of Motor Vehicle	220,000	41,245	220,000	
051300100200	22020404	Maintenance of Office/IT Equipment	350,000	65,617	350,000	
051300100200	22020802	Other Transport Equipment Fuel	350,000	153,117	350,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051300100200	22020901	Bank Charges (other than interest)	20,000	3,750	20,000	
051300100200	22021004	Medical Expenses	5,500	1,031	5,000	
051300100200	22021009	Sporting Activities	27,800,000	25,118,000	132,800,000	
MDA: 051300100300 - YOBE DESERT STARS						-
051300100300		PERSONNEL COST	127,125,000	65,880,000	93,111,000	
051300100300	21010101	Consolidated Salary	127,125,000	65,880,000	93,111,000	
051300100300		TOTAL OVERHEAD COST	80,000,000	69,250,000	145,400,000	
051300100300	22020101	Local Transport & Traveling - Training	900,000	337,500	900,000	
051300100300	22020301	Office Stationaries/Computer Consumabl	3,000,000	1,125,000	1,000,000	
051300100300	22020401	Maintenance of Motor Vehicle	400,000	150,000	400,000	
051300100300	22020801	Motor Vehicle Fuel	500,000	187,500	500,000	
051300100300	22020901	Bank Charges (other than interest)	60,000	22,500	60,000	
051300100300	22021004	Medical Expenses	540,000	427,500	540,000	
051300100300	22021009	Sporting Activities	74,600,000	67,000,000	142,000,000	
MDA: 051305200100 - NYSC						-
051305200100		TOTAL OVERHEAD COST	600,000	125,000	1,000,000	
051305200100	22020101	Local Transport & Traveling - Training	350,000	65,625	550,000	
051305200100	22020301	Office Stationaries/Computer Consumabl	150,000	40,625	250,000	
051305200100	22020401	Maintenance of Motor Vehicle	100,000	18,750	200,000	
MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS						-
051400100100		PERSONNEL COST	88,365,060	60,437,625	80,419,000	
051400100100	21010101	Consolidated Salary	88,365,060	60,437,625	80,419,000	
051400100100		TOTAL OVERHEAD COST	54,500,000	11,560,000	101,500,000	
051400100100	22020101	Local Transport & Traveling - Training	3,300,000	-	2,300,000	
051400100100	22020102	Local Transport & Traveling - Others	-	-	15,000,000	
051400100100	22020201	Electricity Charges	300,000	-	500,000	
051400100100	22020301	Office Stationaries/Computer Consumabl	2,700,000	-	3,500,000	
051400100100	22020310	Teaching Aids/Instruction Materials	15,000,000	-	15,000,000	
051400100100	22020401	Maintenance of Motor Vehicle	1,200,000	-	1,600,000	
051400100100	22020406	Other Maintenance Services	-	-	12,000,000	Running cost for Girl Child Centre
051400100100	22020801	Motor Vehicle Fuel	1,000,000	-	1,000,000	
051400100100	22020803	Plant/Generator Fuel	2,100,000	-	3,000,000	
051400100100	22020901	Bank Charges (other than interest)	200,000	-	100,000	
051400100100	22021003	Publicity & Advertisements	5,800,000	500,000	1,000,000	
051400100100	22021004	Medical Expenses	2,400,000	-	-	
051400100100	22021015	Monitoring and Evaluation	-	-	1,000,000	
051400100100	22021016	Anniversaries/Celebration	-	-	22,500,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051400100100	22021018	Gender	10,500,000	6,560,000	-	
051400100100	22021044	Advocacy, Enlightenment & Campaign	-	-	3,000,000	
051400100100	22040109	Grants to Communities/NGOs	10,000,000	4,500,000	20,000,000	Social Protection Activities
051400100100		TOTAL CAPITAL EXPENDITURE	94,000,000	5,380,000	646,000,000	
051400100100	32010101	Construction/Provision of Office Building	-	-	110,000,000	Construction of WDCs for 15 LGAs
051400100100	32010107	Rehab./Repairs of Office Building	10,000,000	-	9,000,000	
051400100100	32010214	Boreholes & Other Water Facilities	-	-	9,000,000	
051400100100	32010305	Purchase of Power Generating Sets	5,000,000	-	13,000,000	
051400100100	32010501	Purchase of Computers	2,000,000	-	5,000,000	
051400100100	32010503	Purchase of Scanners	500,000	-	-	
051400100100	32010504	Purchase of Fax Machines	500,000	-	-	
051400100100	32010505	Purchase of Photocopiers	1,000,000	-	-	
051400100100	32010509	Purchase of Binding Equipment	9,000,000	-	-	
051400100100	32010601	Purchase of Chairs	1,500,000	-	-	
051400100100	32010602	Purchase of Tables	1,500,000	-	-	
051400100100	32030115	Counterpart Fund	10,000,000	-	-	
051400100100	32030122	Grant to Communities/Vulnerables/Private	-	-	500,000,000	Social Protection activities
051400100100	32030111	Monitoring and Evaluation	3,000,000	-	-	
051400100100	32030114	Anniversaries/Celebration	50,000,000	5,380,000	-	
MDA: 051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION					-	
051700100100		PERSONNEL COST	154,798,397	100,604,810	132,189,000	
051700100100	21010101	Consolidated Salary	154,798,397	100,604,810	132,189,000	
051700100100		TOTAL OVERHEAD COST	3,024,409,534	1,721,319,285	4,530,500,000	
051700100100	22020101	Local Transport & Traveling - Training	2,548,000	900,000	30,000,000	
051700100100	22020102	Local Transport & Traveling - Others	1,000,000	-	500,000	
051700100100	22020201	Electricity Charges	3,261,534	-	2,500,000	
051700100100	22020205	Water Rates	6,500,000	-	6,500,000	
051700100100	22020301	Office Stationaries/Computer Consumables	4,000,000	-	3,000,000	
051700100100	22020310	Teaching Aids/Instruction Materials	80,000,000	4,500,000	150,000,000	
051700100100	22020311	Food Stuff/Catering Materials Supplies	2,900,000,000	1,702,619,285	3,500,000,000	
051700100100	22020401	Maintenance of Motor Vehicle	300,000	-	5,000,000	
051700100100	22020403	Maintenance of Office/Residential Building	1,000,000	-	600,000	
051700100100	22020404	Maintenance of Office/IT Equipment	1,000,000	-	1,000,000	
051700100100	22020406	Other Maintenance Services	20,000,000	12,800,000	10,000,000	
051700100100	22020501	Local Training	1,600,000	500,000	1,200,000	
051700100100	22020602	Office Rent	100,000	-	100,000	
051700100100	22020605	Cleaning and Fumigation Services	100,000	-	100,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051700100100	22020711	Supervision and Management Expenses	3,000,000	-	-	
051700100100	22021015	Monitoring and Evaluation	-	-	90,000,000	
051700100100	22021017	Tuition, Registration & Exam Fees	-	-	700,000,000	
051700100100	22021044	Advocacy, Enlightenment & Campaign	-	-	30,000,000	
051700100100		TOTAL CAPITAL EXPENDITURE	2,337,000,000	577,163,689	4,617,000,000	
051700100100	32010105	Construction/Provision of School Building	600,000,000	14,209,574	1,300,000,000	Construction of Pri. Sch GDM-Zuwuiya, Gamjeri, Sabon Garin Fika, Atiyayi, Nahuta, NGU Bulabulin, Kasuula, GDSS Sabon Garin GSH, Construction of student hostel at yobe islamic center
051700100100	32010107	Rehab./Repairs of Office Building	-	-	220,000,000	N100m for Rehabilitation of Education Resources Center
051700100100	32010109	Rehab./Repairs of School Building	550,000,000	74,045,752	2,000,000,000	GSS Damaturu, GGUC Damaturu, Fika GSS Potiskum, GDSS Gashua, GHIC Nguru and GSS Zadawa, Kumagannam, Jakusko GDSS Gashua. Ngauraa, Murfa Pri Sch, Mongono, Garga, Wagir Goniri, Damnawa, Garundole, Manawachi, Chikuriwa, Garin Keri,
051700100100	32010122	Rehab./Repairs of Sporting & Gaming Fac	30,000,000	-	10,000,000	
051700100100	32010207	Electricity Transmission Network	-	-	170,000,000	Provision of Solar Street Light at Government Schools across the State.
051700100100	32010310	Purchase of Sporting & Gaming Equipme	40,000,000	-	50,000,000	
051700100100	32010501	Purchase of Computers	9,000,000	-	105,000,000	
051700100100	32010505	Purchase of Photocopiers	5,000,000	-	5,000,000	
051700100100	32010601	Purchase of Chairs	60,000,000	-	60,000,000	
051700100100	32010317	Purchase of Teaching & Learning Equipm	-	-	100,000,000	
051700100100	32010603	Purchase of Safes/File Cabinets/Cupboard	20,000,000	-	10,000,000	
051700100100	32010611	Purchase of Beds & Beddings	110,000,000	-	320,000,000	
051700100100	32010613	Purchase of Desks	85,000,000	-	100,000,000	
051700100100	32010904	Laboratory/Medical Equipment	90,000,000	-	150,000,000	
051700100100	32030109	Research & Development	8,000,000	-	7,000,000	
051700100100	32030115	Counterpart Fund	10,000,000	-	10,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051700100100	32030111	Monitoring and Evaluation	90,000,000	-	-	
051700100100	32030113	Tuition, Registration & Exam fees	600,000,000	488,908,362	-	
051700100100	32030120	Advocacy, Enlightenment & Campaign	30,000,000	-	-	
MDA: 051700100200 - FRENCH, KANURI & ARABIC CENTRE						-
051700100200		TOTAL OVERHEAD COST	300,000	125,000	1,500,000	
051700100200	22020101	Local Transport & Traveling - Training	11,833	-	31,833	
051700100200	22020102	Local Transport & Traveling - Others	1,667	-	101,667	
051700100200	22020301	Office Stationaries/Computer Consumables	28,000	12,500	58,000	
051700100200	22020310	Teaching Aids/Instruction Materials	233,666	112,500	1,243,666	
051700100200	22020401	Maintenance of Motor Vehicle	9,167	-	29,167	
051700100200	22020403	Maintenance of Office/Residential Building	5,000	-	15,000	
051700100200	22020901	Bank Charges (other than interest)	667	-	667	
051700100200	22021004	Medical Expenses	10,000	-	20,000	
MDA: 051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						-
051700300100		PERSONNEL COST	974,539,212	714,036,400	1,047,254,000	
051700300100	21010101	Consolidated Salary	974,539,212	714,036,400	1,047,254,000	
051700300100		TOTAL OVERHEAD COST	82,000,000	6,645,000	322,000,000	
051700300100	22020101	Local Transport & Traveling - Training	4,000,000	-	8,000,000	
051700300100	22020102	Local Transport & Traveling - Others	6,700,000	5,395,000	12,700,000	
051700300100	22020201	Electricity Charges	300,000	-	2,000,000	
051700300100	22020205	Water Rates	100,000	-	300,000	
051700300100	22020301	Office Stationaries/Computer Consumables	5,000,000	-	10,000,000	
051700300100	22020305	Printing of Non Security Documents	6,000,000	-	10,000,000	
051700300100	22020310	Teaching Aids/Instruction Materials	20,250,000	-	150,000,000	
051700300100	22020401	Maintenance of Motor Vehicle	800,000	-	1,100,000	
051700300100	22020403	Maintenance of Office/Residential Building	2,000,000	-	5,000,000	
051700300100	22020404	Maintenance of Office/IT Equipment	700,000	-	700,000	
051700300100	22020406	Other Maintenance Services	500,000	-	500,000	
051700300100	22020501	Local Training	15,400,000	-	50,400,000	
051700300100	22020602	Office Rent	200,000	-	200,000	
051700300100	22020605	Cleaning and Fumigation Services	700,000	-	800,000	
051700300100	22020706	Surveying Services	1,600,000	1,250,000	3,400,000	
051700300100	22020711	Supervision and Management Expenses	15,000,000	-	-	
051700300100	22020801	Motor Vehicle Fuel	700,000	-	800,000	
051700300100	22020901	Bank Charges (other than interest)	50,000	-	100,000	
051700300100	22021003	Publicity & Advertisements	1,000,000	-	3,000,000	
051700300100	22021004	Medical Expenses	1,000,000	-	3,000,000	
051700300100	22021015	Monitoring and Evaluation	-	-	60,000,000	

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051700300100		TOTAL CAPITAL EXPENDITURE	700,000,000	699,024,135	1,500,000,000	
051700300100	32030115	Counterpart Fund	690,000,000	689,074,135	1,500,000,000	
051700300100	32030111	Monitoring and Evaluation	10,000,000	9,950,000	-	
MDA: 051700800100 - LIBRARY BOARD						
051700800100		PERSONNEL COST	95,566,192	62,409,873	84,535,000	
051700800100	21010101	Consolidated Salary	95,566,192	62,409,873	84,535,000	
051700800100		TOTAL OVERHEAD COST	6,900,000	1,250,000	6,900,000	
051700800100	22020101	Local Transport & Traveling - Training	900,000	-	900,000	
051700800100	22020201	Electricity Charges	300,000	-	300,000	
051700800100	22020205	Water Rates	60,000	-	60,000	
051700800100	22020301	Office Stationaries/Computer Consumables	250,000	-	250,000	
051700800100	22020303	News Papers	170,000	-	170,000	
051700800100	22020304	Magazines & Periodicals	200,000	-	200,000	
051700800100	22020310	Teaching Aids/Instruction Materials	2,517,000	1,125,000	2,517,000	
051700800100	22020401	Maintenance of Motor Vehicle	100,000	-	100,000	
051700800100	22020403	Maintenance of Office/Residential Building	484,000	-	484,000	
051700800100	22020405	Maintenance of Plants/Generators	350,000	-	350,000	
051700800100	22020501	Local Training	500,000	-	500,000	
051700800100	22020801	Motor Vehicle Fuel	450,000	-	450,000	
051700800100	22020901	Bank Charges (other than interest)	55,000	-	55,000	
051700800100	22021003	Publicity & Advertisements	150,000	-	150,000	
051700800100	22021004	Medical Expenses	241,000	-	241,000	
051700800100	22021006	Postages & Courier Services	23,000	-	23,000	
051700800100	22021007	Welfare Packages	150,000	125,000	150,000	
051700800100		TOTAL CAPITAL EXPENDITURE	20,000,000	-	20,000,000	
051700800100	32010305	Purchase of Power Generating Sets	4,450,000	-	5,350,000	
051700800100	32010319	Purchase of Library Books/Equipment	12,850,000	-	-	
051700800100	32010501	Purchase of Computers	-	-	4,010,000	
051700800100	32010601	Purchase of Chairs	-	-	6,430,000	
051700800100	32010602	Purchase of Tables	-	-	4,210,000	
051700800100	32030111	Monitoring and Evaluation	2,700,000	-	-	
MDA: 051701000100 - AGENCY FOR MASS EDUCATION						
051701000100		PERSONNEL COST	341,031,690	222,685,433	286,606,000	
051701000100	21010101	Consolidated Salary	341,031,690	222,685,433	286,606,000	
051701000100		TOTAL OVERHEAD COST	25,400,000	1,000,000	24,400,000	
051701000100	22020101	Local Transport & Traveling - Training	500,000	-	500,000	
051701000100	22020102	Local Transport & Traveling - Others	450,000	-	450,000	
051701000100	22020201	Electricity Charges	240,000	-	240,000	

**YOBE STATE GOVERNMENT OF NIGERIA
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DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051701000100	22020205	Water Rates	30,000	-	30,000	
051701000100	22020301	Office Stationaries/Computer Consumabl	1,800,000	-	1,800,000	
051701000100	22020305	Printing of Non Security Documents	240,000	-	240,000	
051701000100	22020307	Drugs/Laboratory/Medical Supplies	60,000	-	1,210,000	
051701000100	22020310	Teaching Aids/Instruction Materials	1,210,000	-	60,000	
051701000100	22020402	Maintenance of Office Furniture	120,000	-	120,000	
051701000100	22020403	Maintenance of Office/Residential Buildin	240,000	-	240,000	
051701000100	22020404	Maintenance of Office/IT Equipment	150,000	-	150,000	
051701000100	22020405	Maintenance of Plants/Generators	2,000,000	-	2,000,000	
051701000100	22020406	Other Maintenance Services	2,000,000	-	2,000,000	
051701000100	22020501	Local Training	2,000,000	400,000	2,000,000	
051701000100	22020602	Office Rent	60,000	-	60,000	
051701000100	22020709	Auditing of Accounts	90,000	-	90,000	
051701000100	22020801	Motor Vehicle Fuel	240,000	-	240,000	
051701000100	22020803	Plant/Generator Fuel	120,000	-	120,000	
051701000100	22020901	Bank Charges (other than interest)	10,000	-	10,000	
051701000100	22021003	Publicity & Advertisements	2,000,000	500,000	2,000,000	
051701000100	22021004	Medical Expenses	240,000	100,000	240,000	
051701000100	22040109	Grants to Communities/NGOs	11,600,000	-	10,600,000	
051701000100		TOTAL CAPITAL EXPENDITURE	21,000,000	-	21,000,000	
051701000100	32010109	Rehab./Repairs of School Building	5,000,000	-	5,000,000	
051701000100	32010215	Waste Disposal Equipment	4,000,000	-	4,000,000	
051701000100	32010317	Purchase of Teaching & Learning Equipm	10,000,000	-	10,000,000	
051701000100	32030109	Research & Development	2,000,000	-	2,000,000	
MDA: 051703000100 - ZONAL INSPECTORATE						
051703000100		TOTAL OVERHEAD COST	900,000	375,000	900,000	
051703000100	22020101	Local Transport & Traveling - Training	35,500	13,313	35,500	
051703000100	22020301	Office Stationaries/Computer Consumabl	75,000	28,125	75,000	
051703000100	22020303	News Papers	700,000	300,000	700,000	
051703000100	22020401	Maintenance of Motor Vehicle	10,000	3,750	10,000	
051703000100	22020403	Maintenance of Office/Residential Buildin	15,000	5,625	15,000	
051703000100	22020405	Maintenance of Plants/Generators	5,000	1,875	5,000	
051703000100	22020802	Other Transport Equipment Fuel	27,500	10,313	27,500	
051703000100	22020901	Bank Charges (other than interest)	2,000	750	2,000	
051703000100	22021004	Medical Expenses	30,000	11,250	30,000	
MDA: 051703100100 - ARABIC & ISLAMIC EDUCATION BOARD						
051703100100		PERSONNEL COST	35,355,040	22,124,996	30,450,000	
051703100100	21010101	Consolidated Salary	35,355,040	22,124,996	30,450,000	

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051703100100		TOTAL OVERHEAD COST	77,000,000	60,126,170	383,000,000	
051703100100	22020101	Local Transport & Traveling - Training	152,200	87,500	150,200	
051703100100	22020201	Electricity Charges	133,000	22,700	133,000	
051703100100	22020205	Water Rates	60,000	60,000	60,000	
051703100100	22020301	Office Stationaries/Computer Consumables	50,000	50,000	52,000	
051703100100	22020305	Printing of Non Security Documents	60,000,000	59,251,170	80,000,000	
051703100100	22020310	Teaching Aids/Instruction Materials	50,000	50,000	50,000	
051703100100	22020401	Maintenance of Motor Vehicle	170,000	170,000	170,000	
051703100100	22020402	Maintenance of Office Furniture	100,000	100,000	100,000	
051703100100	22020405	Maintenance of Plants/Generators	68,800	68,800	68,800	
051703100100	22020801	Motor Vehicle Fuel	50,000	50,000	50,000	
051703100100	22020901	Bank Charges (other than interest)	10,000	10,000	10,000	
051703100100	22021003	Publicity & Advertisements	56,000	56,000	56,000	
051703100100	22021004	Medical Expenses	100,000	100,000	100,000	
051703100100	22021007	Welfare Packages	50,000	50,000	50,000	
051703100100	22021015	Monitoring and Evaluation	-	-	1,000,000	
051703100100	22021022	Special Day/Celebration	15,950,000	-	-	
051703100100	22021016	Anniversaries/Celebration	-	-	100,950,000	
051703100100	22021017	Tuition, Registration & Exam Fees	-	-	200,000,000	
051703100100		TOTAL CAPITAL EXPENDITURE	106,000,000	68,400,000	45,800,000	
051703100100	32010107	Rehab./Repairs of Office Building	1,000,000	-	1,000,000	
051703100100	32010199	Construction of Other Building	100,000,000	68,400,000	40,800,000	
051703100100	32010601	Purchase of Chairs	4,000,000	-	4,000,000	
051703100100	32030111	Monitoring and Evaluation	1,000,000	-	-	
MDA: 051705400100 - TEACHING SERVICE BOARD (TSB)						-
051705400100		PERSONNEL COST	2,902,002,083	2,098,170,324	3,077,317,000	
051705400100	21010101	Consolidated Salary	2,902,002,083	2,098,170,324	3,077,317,000	
051705400100		TOTAL OVERHEAD COST	187,500,000	76,486,626	207,600,000	
051705400100	22020101	Local Transport & Traveling - Training	1,000,000	-	1,000,000	
051705400100	22020102	Local Transport & Traveling - Others	800,000	-	40,000,000	
051705400100	22020201	Electricity Charges	40,000,000	14,672,226	28,000,000	
051705400100	22020301	Office Stationaries/Computer Consumables	1,600,000	-	1,600,000	
051705400100	22020310	Teaching Aids/Instruction Materials	16,500,000	10,500,000	16,500,000	
051705400100	22020401	Maintenance of Motor Vehicle	250,000	-	250,000	
051705400100	22020403	Maintenance of Office/Residential Building	150,000	-	150,000	
051705400100	22020406	Other Maintenance Services	120,000,000	48,814,400	80,000,000	
051705400100	22020501	Local Training	225,000	-	5,000,000	
051705400100	22021015	Monitoring and Evaluation	-	-	12,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051705400100	22020607	Rescue Services	5,000,000	2,250,000	-	
051705400100	22020801	Motor Vehicle Fuel	600,000	250,000	3,000,000	
051705400100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
051705400100	22021003	Publicity & Advertisements	625,000	-	1,000,000	
051705400100	22021004	Medical Expenses	700,000	-	700,000	
051705400100	22021017	Tuition, Registration & Exam Fees	-	-	18,350,000	
051705400100		TOTAL CAPITAL EXPENDITURE	70,000,000	6,000,000	92,000,000	
051705400100	32010317	Purchase of Teaching & Learning Equipm	17,000,000	6,000,000	50,000,000	
051705400100	32010405	Purchase of Motor Vehicles	15,000,000	-	-	
051705400100	32010501	Purchase of Computers	20,000,000	-	-	
051705400100	32010601	Purchase of Chairs	-	-	20,000,000	
051705400100	32010603	Purchase of Safes/File Cabinets/Cupboard	-	-	10,000,000	
051705400100	32030109	Research & Development	-	-	12,000,000	
051705400100	32030113	Tuition, Registration & Exam fees	18,000,000	-	-	
MDA: 051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD						-
051705500100		PERSONNEL COST	1,288,841,354	896,810,449	1,293,604,500	
051705500100	21010101	Consolidated Salary	1,288,841,354	896,810,449	1,293,604,500	
051705500100		TOTAL OVERHEAD COST	100,800,000	48,238,986	235,800,000	
051705500100	22020101	Local Transport & Traveling - Training	1,000,000	-	1,000,000	
051705500100	22020102	Local Transport & Traveling - Others	20,640,000	20,100,000	33,640,000	
051705500100	22020201	Electricity Charges	20,000,000	16,722,236	20,000,000	
051705500100	22020301	Office Stationaries/Computer Consumabl	1,050,000	-	1,050,000	
051705500100	22020307	Drugs/Laboratory/Medical Supplies	12,400,000	1,141,675	12,400,000	
051705500100	22020310	Teaching Aids/Instruction Materials	730,000	-	730,000	
051705500100	22020401	Maintenance of Motor Vehicle	225,000	-	5,220,000	
051705500100	22020403	Maintenance of Office/Residential Buildin	200,000	-	225,000	
051705500100	22020405	Maintenance of Plants/Generators	100,000	-	200,000	
051705500100	22020501	Local Training	23,220,000	5,000,000	5,100,000	
051705500100	22020801	Motor Vehicle Fuel	660,000	-	660,000	
051705500100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
051705500100	22021004	Medical Expenses	550,000	-	550,000	
051705500100	22021010	Direct Teaching & Laboratory Cost	20,000,000	5,275,075	20,000,000	
051705500100	22021015	Monitoring and Evaluation	-	-	5,000,000	
051705500100	22021017	Tuition, Registration & Exam Fees	-	-	130,000,000	
051705500100		TOTAL CAPITAL EXPENDITURE	198,000,000	74,818,340	115,000,000	
051705500100	32010109	Rehab./Repairs of School Building	50,000,000	-	100,000,000	
051705500100	32010317	Purchase of Teaching & Learning Equipm	10,000,000	5,000,000	10,000,000	
051705500100	32010322	Purchase of Spare Parts and Tools	5,000,000	-	5,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
051705500100	32030111	Monitoring and Evaluation	5,000,000	-	-	
051705500100	32030113	Tuition, Registration & Exam fees	128,000,000	69,818,340	-	
MDA: 051705600100 - YOBE STATE SCHOLARSHIP BOARD						-
051705600100		PERSONNEL COST	43,776,875	23,159,037	33,967,000	
051705600100	21010101	Consolidated Salary	43,776,875	23,159,037	33,967,000	
051705600100		TOTAL OVERHEAD COST	10,000,000	1,250,000	1,468,000,000	
051705600100	22020102	Local Transport & Traveling - Others	1,320,000	-	1,320,000	
051705600100	22020210	Software Charges/Licence Renewal	-	-	12,000,000	Database Upgrade & Management
051705600100	22020301	Office Stationaries/Computer Consumabl	490,000	-	490,000	
051705600100	22020303	News Papers	120,000	-	120,000	
051705600100	22020305	Printing of Non Security Documents	2,000,000	1,125,000	2,000,000	
051705600100	22020310	Teaching Aids/Instruction Materials	1,000,000	-	1,000,000	
051705600100	22020401	Maintenance of Motor Vehicle	255,000	-	255,000	
051705600100	22020404	Maintenance of Office/IT Equipment	105,000	-	105,000	
051705600100	22020501	Local Training	2,000,000	-	2,000,000	
051705600100	22020801	Motor Vehicle Fuel	205,000	-	205,000	
051705600100	22020803	Plant/Generator Fuel	50,000	-	50,000	
051705600100	22020901	Bank Charges (other than interest)	155,000	-	155,000	
051705600100	22021004	Medical Expenses	300,000	-	300,000	
051705600100	22021015	Monitoring and Evaluation	-	-	-	
051705600100	22021017	Tuition, Registration & Exam Fees	-	-	1,446,000,000	
051705600100	22040109	Grants to Communities/NGOs	2,000,000	125,000	2,000,000	
051705600100		TOTAL CAPITAL EXPENDITURE	460,000,000	373,320,368	2,000,000	
051705600100	32010501	Purchase of Computers	1,000,000	-	1,000,000	
051705600100	32010601	Purchase of Chairs	1,000,000	-	1,000,000	
051705600100	32030111	Monitoring and Evaluation	18,000,000	-	-	
051705600100	32030113	Tuition, Registration & Exam fees	415,000,000	373,320,368	-	
051705600100	32030112	Computer Software Acquisition	25,000,000	-	-	
MDA: 051706400100 - EDUCATION RESOURCE CENTRE						-
051706400100		TOTAL OVERHEAD COST	1,800,000	625,000	10,800,000	
051706400100	22020101	Local Transport & Traveling - Training	250,000	78,125	1,500,000	
051706400100	22020301	Office Stationaries/Computer Consumabl	735,000	229,688	2,000,000	
051706400100	22020401	Maintenance of Motor Vehicle	175,000	54,688	1,765,000	
051706400100	22020803	Plant/Generator Fuel	470,000	146,875	500,000	
051706400100	22020802	Other Transport Equipment Fuel	135,000	104,688	5,000,000	
051706400100	22020901	Bank Charges (other than interest)	10,000	3,125	10,000	
051706400100	22030102	Bicycle Advances	25,000	7,813	25,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
MDA: 056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY			-			
056300100100		PERSONNEL COST	11,591,438	9,368,680	13,741,000	
056300100100	21010101	Consolidated Salary	11,591,438	9,368,680	13,741,000	
056300100100		TOTAL OVERHEAD COST	19,000,000	1,000,000	111,926,000	
056300100100	22020102	Local Transport & Traveling - Others	2,500,000	-	6,000,000	
056300100100	22020201	Electricity Charges	300,000	-	300,000	
056300100100	22020203	Internet Access Charges	-	-	7,000,000	
056300100100	22020204	Satellites Broadcasting Access Charges	-	-	2,000,000	
056300100100	22020205	Water Rates	-	-	2,000,000	
056300100100	22020206	Sewage Charges	-	-	3,000,000	
056300100100	22020301	Office Stationaries/Computer Consumables	1,500,000	500,000	2,500,000	
056300100100	22020401	Maintenance of Motor Vehicle	9,000,000	500,000	8,826,000	
056300100100	22020402	Maintenance of Office Furniture	-	-	2,000,000	
056300100100	22020403	Maintenance of Office/Residential Building	-	-	5,000,000	
056300100100	22020404	Maintenance of Office/IT Equipment	-	-	2,000,000	
056300100100	22020406	Other Maintenance Services	1,200,000	-	3,000,000	
056300100100	22020501	Local Training	-	-	10,000,000	
056300100100	22020801	Motor Vehicle Fuel	1,000,000	-	3,000,000	
056300100100	22020803	Plant/Generator Fuel	2,100,000	-	2,100,000	
056300100100	22020901	Bank Charges (other than interest)	200,000	-	200,000	
056300100100	22021001	Refreshment & Meals	-	-	5,000,000	
056300100100	22021004	Medical Expenses	1,200,000	-	2,000,000	
056300100100	22021015	Monitoring and Evaluation	-	-	6,000,000	
056300100100	22021017	Tuition, Registration & Exam Fees	-	-	40,000,000	
056300100100		TOTAL CAPITAL EXPENDITURE	100,000,000	3,950,000	376,000,000	
056300100100	32010501	Purchase of Computers	13,000,000	-	25,000,000	
056300100100	32030109	Research & Development	47,000,000	-	30,000,000	
056300100100	32010105	Construction/Provision of School Building	-	-	80,000,000	
056300100100	32010101	Construction/Provision of Office Building	-	-	100,000,000	Establishment of skill and entrepreneur development centre at 3 senatorial district and Information
056300100100	32030122	Grant to Communities/Vulnerables/Private	-	-	80,000,000	
056300100100	32010601	Purchase of Chairs	-	-	18,000,000	
056300100100	32010602	Purchase of Tables	-	-	18,000,000	
056300100100	32010904	Laboratory/Medical Equipment	-	-	25,000,000	
056300100100	32030111	Monitoring and Evaluation	5,000,000	3,950,000	-	
056300100100	32030113	Tuition, Registration & Exam fees	35,000,000	-	-	
MDA: 056300100300 - REMEDIAL PROGRAMME			-			

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056300100300		TOTAL OVERHEAD COST	1,200,000	187,500	1,200,000	
056300100300	22020101	Local Transport & Traveling - Training	300,000	168,750	300,000	
056300100300	22020102	Local Transport & Traveling - Others	200,000	-	200,000	
056300100300	22020301	Office Stationaries/Computer Consumables	250,000	-	250,000	
056300100300	22020310	Teaching Aids/Instruction Materials	200,000	-	200,000	
056300100300	22020401	Maintenance of Motor Vehicle	10,000	-	10,000	
056300100300	22020403	Maintenance of Office/Residential Building	135,000	18,750	135,000	
056300100300	22020901	Bank Charges (other than interest)	5,000	-	5,000	
056300100300	22021004	Medical Expenses	100,000	-	100,000	
MDA: 056301800100 - STATE POLYTECHNIC, GEIDAM						-
056301800100		PERSONNEL COST	442,827,824	326,152,754	460,358,000	
056301800100	21010101	Consolidated Salary	442,827,824	326,152,754	460,358,000	
056301800100		TOTAL OVERHEAD COST	20,000,000	1,250,000	60,000,000	
056301800100	22020102	Local Transport & Traveling - Others	340,000	21,250	340,000	
056301800100	22020201	Electricity Charges	700,000	43,750	700,000	
056301800100	22020203	Internet Access Charges	4,000,000	250,000	8,000,000	
056301800100	22020301	Office Stationaries/Computer Consumables	300,000	18,750	300,000	
056301800100	22020304	Magazines & Periodicals	60,000	3,750	60,000	
056301800100	22020305	Printing of Non Security Documents	225,000	14,063	225,000	
056301800100	22020307	Drugs/Laboratory/Medical Supplies	300,000	18,750	300,000	
056301800100	22020309	Uniforms & Other Clothing	5,000,000	312,500	5,000,000	
056301800100	22020401	Maintenance of Motor Vehicle	190,000	11,875	190,000	
056301800100	22020501	Local Training	8,000,000	500,000	4,000,000	
056301800100	22020801	Motor Vehicle Fuel	325,000	20,313	325,000	
056301800100	22020803	Plant/Generator Fuel	500,000	31,250	500,000	
056301800100	22020901	Bank Charges (other than interest)	60,000	3,750	60,000	
056301800100	22021015	Monitoring and Evaluation	-	-	40,000,000	Accreditation of programmes
056301800100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	200,000,000	
056301800100	32010107	Rehab./Repairs of Office Building	20,000,000	-	200,000,000	
056301800100	32010101	Construction/Provision of Office Building	30,000,000	-	200,000,000	Construction of New Admin block
MDA: 056302100100 - YOBE STATE UNIVERSITY						-
056302100100		PERSONNEL COST	2,466,914,482	1,781,787,313	2,550,022,000	
056302100100	21010101	Consolidated Salary	2,466,914,482	1,781,787,313	2,550,022,000	
056302100100		TOTAL OVERHEAD COST	186,000,000	50,000,000	180,000,000	
056302100100	22020101	Local Transport & Traveling - Training	20,750,000	-	20,750,000	
056302100100	22020102	Local Transport & Traveling - Others	30,130,000	20,000,000	30,130,000	
056302100100	22020201	Electricity Charges	3,975,000	-	3,975,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056302100100	22020203	Internet Access Charges	2,000,000	-	2,000,000	
056302100100	22020204	Satellites Broadcasting Access Charges	200,000	-	200,000	
056302100100	22020206	Sewage Charges	500,000	-	500,000	
056302100100	22020301	Office Stationaries/Computer Consumables	13,125,000	-	8,125,000	
056302100100	22020303	News Papers	3,000,000	-	3,000,000	
056302100100	22020304	Magazines & Periodicals	787,500	-	787,500	
056302100100	22020306	Printing of Security Documents	10,000,000	-	10,000,000	
056302100100	22020307	Drugs/Laboratory/Medical Supplies	500,000	-	500,000	
056302100100	22020309	Uniforms & Other Clothing	3,625,000	-	3,625,000	
056302100100	22020310	Teaching Aids/Instruction Materials	21,875,000	10,000,000	20,875,000	
056302100100	22020401	Maintenance of Motor Vehicle	7,375,000	-	7,375,000	
056302100100	22020402	Maintenance of Office Furniture	4,625,000	-	4,625,000	
056302100100	22020404	Maintenance of Office/IT Equipment	1,875,000	-	1,875,000	
056302100100	22020405	Maintenance of Plants/Generators	3,750,000	-	3,750,000	
056302100100	22020501	Local Training	18,537,500	10,000,000	4,600,000	
056302100100	22020601	Security Services	10,095,000	5,000,000	18,537,500	
056302100100	22020603	Residential Rent	4,000,000	-	10,095,000	
056302100100	22020801	Motor Vehicle Fuel	4,000,000	-	4,000,000	
056302100100	22020803	Plant/Generator Fuel	4,600,000	-	4,000,000	
056302100100	22020901	Bank Charges (other than interest)	2,250,000	-	2,250,000	
056302100100	22021002	Honorarium & Sitting Allowance	300,000	-	300,000	
056302100100	22021003	Publicity & Advertisements	1,375,000	1,000,000	1,375,000	
056302100100	22021004	Medical Expenses	5,250,000	-	5,250,000	
056302100100	22021007	Welfare Packages	1,500,000	-	1,500,000	
056302100100	22021008	Subscription to Professional Bodies	3,000,000	2,000,000	3,000,000	
056302100100	22021009	Sporting Activities	3,000,000	2,000,000	3,000,000	
056302100100		TOTAL CAPITAL EXPENDITURE	868,000,000	156,245,372	815,000,000	
056302100100	32010101	Construction/Provision of Office Building	480,000,000	83,577,389	450,000,000	Construction of additional Departmental Building and Upgrading of University Clinic
056302100100	32010105	Construction/Provision of School Building	140,000,000	29,819,983	140,000,000	Construction of additional lecture theatre rooms
056302100100	32010107	Rehab./Repairs of Office Building	23,000,000	-	10,000,000	
056302100100	32010121	Construction/Provision of Sporting & Gar	25,000,000	-	10,000,000	
056302100100	32010207	Electricity Transmission Network	10,000,000	-	10,000,000	
056302100100	32010214	Boreholes & Other Water Facilities	20,000,000	-	20,000,000	Drilling of borehole at new Male Hostel
056302100100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	15,000,000	-	15,000,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056302100100	32010904	Laboratory/Medical Equipment	30,000,000	-	30,000,000	
056302100100	32010405	Purchase of Motor Vehicles	50,000,000	-	50,000,000	Purchase of shuttle bus for Clinical Medical Students (from main campus to YSUTH) and College of Medicine utility vehicle
056302100100	32010601	Purchase of Chairs	45,000,000	12,848,000	40,000,000	
056302100100	32030109	Research & Development	30,000,000	30,000,000	40,000,000	
MDA: 056306500100 - COLLEGE OF EDUCATION GASHUA						-
056306500100		PERSONNEL COST	1,156,005,632	831,729,903	1,210,871,000	
056306500100	21010101	Consolidated Salary	1,156,005,632	831,729,903	1,210,871,000	
056306500100		TOTAL OVERHEAD COST	20,550,000	1,250,000	33,550,000	
056306500100	22020102	Local Transport & Traveling - Others	500,000	-	500,000	
056306500100	22020201	Electricity Charges	500,000	-	500,000	
056306500100	22020203	Internet Access Charges	400,000	-	400,000	
056306500100	22020210	Software Charges/Licence Renewal	-	-	5,000,000	Computer Software Acquisition
056306500100	22020301	Office Stationaries/Computer Consumables	400,000	-	400,000	
056306500100	22020304	Magazines & Periodicals	17,550,000	1,125,000	17,550,000	
056306500100	22020305	Printing of Non Security Documents	150,000	-	150,000	
056306500100	22020307	Drugs/Laboratory/Medical Supplies	100,000	-	100,000	
056306500100	22020401	Maintenance of Motor Vehicle	300,000	-	300,000	
056306500100	22020501	Local Training	180,000	-	180,000	
056306500100	22020801	Motor Vehicle Fuel	150,000	125,000	150,000	
056306500100	22020803	Plant/Generator Fuel	20,000	-	20,000	
056306500100	22020901	Bank Charges (other than interest)	300,000	-	300,000	
056306500100	22021015	Monitoring and Evaluation	-	-	8,000,000	
056306500100		TOTAL CAPITAL EXPENDITURE	50,000,000	27,903,840	300,000,000	
056306500100	32010105	Construction/Provision of School Buildings	10,000,000	10,000,000	250,000,000	
056306500100	32010108	Rehab./Repairs of Residential Building	5,000,000	5,000,000	10,000,000	
056306500100	32010317	Purchase of Teaching & Learning Equipment	5,000,000	2,903,840	20,000,000	
056306500100	32010601	Purchase of Chairs	5,000,000	-	10,000,000	
056306500100	32010602	Purchase of Tables	5,000,000	-	5,000,000	
056306500100	32010603	Purchase of Safes/File Cabinets/Cupboards	5,000,000	-	5,000,000	
056306500100	32030111	Monitoring and Evaluation	10,000,000	10,000,000	-	
056306500100	32030112	Computer Software Acquisition	5,000,000	-	-	
MDA: 056306600100 - COLLEGE ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMT)						-
056306600100		PERSONNEL COST	763,734,443	557,468,430	810,621,000	
056306600100	21010101	Consolidated Salary	763,734,443	557,468,430	810,621,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056306600100		TOTAL OVERHEAD COST	15,900,000	1,250,000	44,000,000	
056306600100	22020101	Local Transport & Traveling - Training	500,000	-	500,000	
056306600100	22020201	Electricity Charges	4,000,000	-	6,000,000	
056306600100	22020301	Office Stationaries/Computer Consumabl	50,000	-	50,000	
056306600100	22020308	Field & Camping Materials Supplies	350,000	-	350,000	
056306600100	22020309	Uniforms & Other Clothing	250,000	-	250,000	
056306600100	22020310	Teaching Aids/Instruction Materials	1,450,000	-	5,450,000	
056306600100	22020401	Maintenance of Motor Vehicle	350,000	-	350,000	
056306600100	22020404	Maintenance of Office/IT Equipment	3,000,000	-	5,000,000	
056306600100	22020405	Maintenance of Plants/Generators	500,000	-	500,000	
056306600100	22020605	Cleaning and Fumigation Services	300,000	-	300,000	
056306600100	22020701	Financial Consulting	400,000	-	400,000	
056306600100	22020801	Motor Vehicle Fuel	50,000	-	50,000	
056306600100	22020901	Bank Charges (other than interest)	10,000	-	10,000	
056306600100	22021002	Honorarium & Sitting Allowance	2,100,000	1,125,000	2,100,000	
056306600100	22021004	Medical Expenses	240,000	-	240,000	
056306600100	22021006	Postages & Courier Services	350,000	-	350,000	
056306600100	22021009	Sporting Activities	2,000,000	125,000	2,000,000	
056306600100	22021015	Monitoring and Evaluation	-	-	20,100,000	
056306600100		TOTAL CAPITAL EXPENDITURE	210,000,000	8,403,968	336,000,000	
056306600100	32010101	Construction/Provision of Office Building	16,000,000	8,403,968	2,410,000	
056306600100	32010105	Construction/Provision of School Building	60,000,000	-	145,000,000	Const. of 3 Laboratories
056306600100	32010107	Rehab./Repairs of Office Building	5,000,000	-	20,000,000	
056306600100	32010125	Construction/Provision of Libraries	100,000,000	-	100,000,000	Construction of Library
056306600100	32010317	Purchase of Teaching & Learning Equipm	-	-	40,000,000	
056306600100	32010501	Purchase of Computers	4,000,000	-	-	
056306600100	32010601	Purchase of Chairs	-	-	12,590,000	
056306600100	32010602	Purchase of Tables	-	-	3,000,000	
056306600100	32010904	Laboratory/Medical Equipment	5,000,000	-	5,000,000	
056306600100	32030109	Research & Development	10,000,000	-	8,000,000	
056306600100	32030111	Monitoring and Evaluation	10,000,000	-	-	
MDA: 056306700100 - COLLEGE OF AGRICULTURE, GUJBA						
056306700100		PERSONNEL COST	512,575,767	362,988,691	530,384,000	
056306700100	21010101	Consolidated Salary	512,575,767	362,988,691	530,384,000	
056306700100		TOTAL OVERHEAD COST	35,755,000	1,250,000	65,755,000	
056306700100	22020101	Local Transport & Traveling - Training	500,000	-	500,000	
056306700100	22020102	Local Transport & Traveling - Others	420,000	-	420,000	
056306700100	22020301	Office Stationaries/Computer Consumabl	575,000	-	575,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056306700100	22020304	Magazines & Periodicals	60,000	-	60,000	
056306700100	22020305	Printing of Non Security Documents	17,000,000	-	17,000,000	
056306700100	22020401	Maintenance of Motor Vehicle	195,000	-	195,000	
056306700100	22020404	Maintenance of Office/IT Equipment	15,755,000	1,125,000	15,755,000	
056306700100	22020405	Maintenance of Plants/Generators	350,000	-	350,000	
056306700100	22020802	Other Transport Equipment Fuel	550,000	-	550,000	
056306700100	22020901	Bank Charges (other than interest)	30,000	-	30,000	
056306700100	22021004	Medical Expenses	320,000	125,000	320,000	
056306700100	22021015	Monitoring and Evaluation	-	-	30,000,000	
056306700100		TOTAL CAPITAL EXPENDITURE	45,000,000	9,995,000	218,000,000	
056306700100	32010105	Construction/Provision of School Building	-	-	90,000,000	
056306700100	32010109	Rehab./Repairs of School Building	-	-	5,000,000	
056306700100	32010307	Purchase of Agricultural Equipment	12,000,000	-	100,500,000	
056306700100	32010319	Purchase of Library Books/Equipment	8,000,000	-	10,000,000	
056306700100	32010601	Purchase of Chairs	7,000,000	-	7,000,000	
056306700100	32010602	Purchase of Tables	8,000,000	-	5,500,000	
056306700100	32030111	Monitoring and Evaluation	10,000,000	9,995,000	-	
MDA: 056306800100 - COLLEGE OF EDUCATION AND LEGAL STUDIES, NGURU						-
056306800100		PERSONNEL COST	593,389,231	432,541,093	620,394,000	
056306800100	21010101	Consolidated Salary	593,389,231	432,541,093	620,394,000	
056306800100		TOTAL OVERHEAD COST	23,500,000	13,091,500	53,500,000	
056306800100	22020101	Local Transport & Traveling - Training	370,000	-	370,000	
056306800100	22020102	Local Transport & Traveling - Others	500,000	-	500,000	
056306800100	22020301	Office Stationaries/Computer Consumables	525,000	-	525,000	
056306800100	22020304	Magazines & Periodicals	60,000	-	60,000	
056306800100	22020305	Printing of Non Security Documents	5,500,000	1,125,000	5,500,000	
056306800100	22020307	Drugs/Laboratory/Medical Supplies	245,000	-	245,000	
056306800100	22020401	Maintenance of Motor Vehicle	150,000	125,000	150,000	
056306800100	22020502	International Training	15,000,000	11,841,500	15,000,000	
056306800100	22020708	Medical Consulting	320,000	-	320,000	
056306800100	22020801	Motor Vehicle Fuel	500,000	-	500,000	
056306800100	22020803	Plant/Generator Fuel	300,000	-	300,000	
056306800100	22020901	Bank Charges (other than interest)	30,000	-	30,000	
056306800100	22021015	Monitoring and Evaluation	-	-	30,000,000	
056306800100		TOTAL CAPITAL EXPENDITURE	50,000,000	45,000,000	200,000,000	
056306800100	32010904	Laboratory/Medical Equipment	5,000,000	5,000,000	40,000,000	
056306800100	32010319	Purchase of Library Books/Equipment	5,000,000	-	40,000,000	
056306800100	32010601	Purchase of Chairs	-	-	30,000,000	School furniture & fittings

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
056306800100	32030109	Research & Development	-	-	90,000,000	
056306800100	32030111	Monitoring and Evaluation	40,000,000	40,000,000	-	
MDA: 052100100100 - MINISTRY OF HEALTH					-	
052100100100		PERSONNEL COST	912,007,662	679,406,324	1,280,000,000	
052100100100	21010101	Consolidated Salary	912,007,662	679,406,324	1,280,000,000	
052100100100		TOTAL OVERHEAD COST	428,000,000	191,030,529	671,000,000	
052100100100	22020101	Local Transport & Traveling - Training	5,000,000	2,250,000	13,300,000	
052100100100	22020210	Software Charges/Licence Renewal	-	-	30,000,000	
052100100100	22020301	Office Stationaries/Computer Consumables	5,000,000	2,250,000	5,000,000	
052100100100	22020307	Drugs/Laboratory/Medical Supplies	310,227,000	185,749,421	550,000,000	
052100100100	22020309	Uniforms & Other Clothing	3,000,000	-	5,000,000	
052100100100	22020401	Maintenance of Motor Vehicle	2,000,000	-	10,000,000	
052100100100	22020403	Maintenance of Office/Residential Building	300,000	-	6,000,000	
052100100100	22020404	Maintenance of Office/IT Equipment	1,000,000	-	2,000,000	
052100100100	22020405	Maintenance of Plants/Generators	1,800,000	-	3,000,000	
052100100100	22020501	Local Training	2,000,000	-	3,000,000	
052100100100	22021001	Refreshment & Meals	-	-	5,000,000	NGOs Coordination
052100100100	22020801	Motor Vehicle Fuel	-	-	5,500,000	
052100100100	22020901	Bank Charges (other than interest)	100,000	-	200,000	
052100100100	22021004	Medical Expenses	1,000,000	781,108	3,000,000	
052100100100	22021015	Monitoring and Evaluation	-	-	20,000,000	
052100100100	22021039	Prevention and Control of Infectious Diseases	96,573,000	-	-	
052100100100	22021044	Advocacy, Enlightenment & Campaign	-	-	5,000,000	Advocacy, Enlightenment & Campaign 1m (from Cap) and Prevention & Control of Infectious Diseases 96.573m
052100100100	22040109	Grants to Communities/NGOs	-	-	5,000,000	
052100100100		TOTAL CAPITAL EXPENDITURE	1,293,000,000	986,168,774	2,479,777,000	
052100100100	32010101	Construction/Provision of Office Building	170,000,000	169,824,580	50,000,000	Construction of Provost office, library and laboratory at YSUTH
052100100100	32010102	Construction/Provision of Residential Building	75,000,000	-	10,000,000	Doctors' Quarters
052100100100	32010105	Construction/Provision of School Building	50,000,000	-	-	Construction of 150 capacity lecture theatre at YSUTH

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052100100100	32010106	Construction/Provision of Hospital/Health	250,000,000	249,657,830	400,000,000	Constructions of one storey building Doctor's Apartment at YSU, 20 Beds Isolation Centres each at SSH Potiskum and Gasha and another 200 at YSUTH
052100100100	32010109	Rehab./Repairs of School Building	-	-	30,000,000	
052100100100	32010110	Rehab./Repairs of Hospital Building	180,000,000	47,772,649	800,000,000	Rehabilitation of GH Fika and Nangere, Kanamma and Maternity Complex at SSH Damaturu
052100100100	32010215	Waste Disposal Equipment	-	-	5,000,000	Purchase of sanitation equipment
052100100100	32010312	Purchase of Fire Fighting Equipment	-	-	5,000,000	
052100100100	32010501	Purchase of Computers	5,000,000	-	20,000,000	
052100100100	32010505	Purchase of Photocopiers	1,000,000	-	4,000,000	
052100100100	32010508	Purchase of Projectors	-	-	2,000,000	
052100100100	32010510	Purchase of Stabilizers	-	-	3,000,000	
052100100100	32010601	Purchase of Chairs	3,000,000	-	35,000,000	
052100100100	32010602	Purchase of Tables	2,000,000	-	20,000,000	
052100100100	32010603	Purchase of Safes/File Cabinets/Cupboard	2,000,000	-	8,000,000	
052100100100	32010604	Purchase of Television Sets	1,000,000	-	4,000,000	
052100100100	32010606	Purchase of Air-Conditioner	1,500,000	-	5,000,000	
052100100100	32010608	Purchase of Shelves	2,000,000	-	5,000,000	
052100100100	32010610	Purchase of Refrigerators	1,000,000	-	6,000,000	
052100100100	32010611	Purchase of Beds & Beddings	10,500,000	-	100,000,000	
052100100100	32010612	Purchase of Rugs and Carpets	-	-	4,000,000	
052100100100	32010613	Purchase of Desks	-	-	10,000,000	
052100100100	32010615	Purchase of Cushions	1,000,000	-	5,000,000	
052100100100	32010616	Purchase of Bed-Tables/Side-Lockers	2,000,000	-	60,777,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052100100100	32010904	Laboratory/Medical Equipment	500,000,000	498,913,716	800,000,000	Supply and insallation of medical equipment to SSH Damaturu, Potiskum and Gashua; Laboratory equipment to College of Medical Sciences YSUTH, 3 Nos 4D Doppler Ultra Sound Scan to SSH Damaturu, Gashua and Potiskum and balance payment for the supply of MRI Machine at YSUTH.
052100100100	32030109	Research & Development	10,000,000	-	8,000,000	
052100100100	32030111	Monitoring and Evaluation	20,000,000	20,000,000	-	
052100100100	32030118	NGOs/Development Partners' Coordinati	5,000,000	-	-	
052100100100	32030120	Advocacy, Enlightenment & Campaign	1,000,000	-	-	
052100100100	32030122	Grant to Communities/Vulnerables/Privat	-	-	80,000,000	Support for Nutrition activities
MDA: 052100100200 - EPIDEMOLOGICAL UNIT					-	
052100100200		TOTAL OVERHEAD COST	600,000	250,000	600,000	
052100100200	22020101	Local Transport & Traveling - Training	150,000	56,250	150,000	
052100100200	22020301	Office Stationaries/Computer Consumabl	110,000	66,250	110,000	
052100100200	22020401	Maintenance of Motor Vehicle	90,000	33,750	90,000	
052100100200	22020403	Maintenance of Office/Residential Buildin	150,000	56,250	150,000	
052100100200	22020405	Maintenance of Plants/Generators	100,000	37,500	100,000	
MDA: 052100100300 - NPI UNIT					-	
052100100300		TOTAL OVERHEAD COST	600,000	250,000	600,000	
052100100300	22020102	Local Transport & Traveling - Others	150,000	56,250	150,000	
052100100300	22020301	Office Stationaries/Computer Consumabl	110,000	66,250	110,000	
052100100300	22020401	Maintenance of Motor Vehicle	90,000	33,750	90,000	
052100100300	22020403	Maintenance of Office/Residential Buildin	150,000	56,250	150,000	
052100100300	22020405	Maintenance of Plants/Generators	100,000	37,500	100,000	
MDA: 052100200100 - CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY					-	
052100200100		TOTAL OVERHEAD COST	36,000,000	-	12,000,000	
052100200100	22020101	Local Transport & Traveling - Training	1,000,000	-	1,000,000	
052100200100	22020102	Local Transport & Traveling - Others	1,500,000	-	2,000,000	
052100200100	22020201	Electricity Charges	1,200,000	-	120,000	
052100200100	22020203	Internet Access Charges	800,000	-	500,000	
052100200100	22020301	Office Stationaries/Computer Consumabl	5,000,000	-	1,500,000	
052100200100	22020312	Production, Publication and Circulation of	800,000	-	-	
052100200100	22020401	Maintenance of Motor Vehicle	2,000,000	-	1,000,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052100200100	22020403	Maintenance of Office/Residential Buildin	-	-	1,000,000	
052100200100	22020405	Maintenance of Plants/Generators	400,000	-	330,000	
052100200100	22020406	Other Maintenance Services	21,000,000	-	2,200,000	Office upkeep/Cleaning Services
052100200100	22020501	Local Training	1,000,000	-	200,000	
052100200100	22020901	Bank Charges (other than interest)	300,000	-	150,000	
052100200100	22021001	Refreshment & Meals	1,000,000	-	250,000	
052100200100	22021015	Monitoring and Evaluation	-	-	1,750,000	
052100200100		TOTAL CAPITAL EXPENDITURE	20,000,000	-	480,000,000	
052100200100	32010206	Security Installations/Equipment	2,000,000	-	-	
052100200100	32010501	Purchase of Computers	5,000,000	-	-	
052100200100	32010601	Purchase of Chairs	3,000,000	-	-	
052100200100	32010603	Purchase of Safes/File Cabinets/Cupboard	2,000,000	-	-	
052100200100	32030115	Counterpart Fund	-	-	480,000,000	Counterpart of BHCF (Social Equity Program N450m)
052100200100	32030111	Monitoring and Evaluation	8,000,000	-	-	Counterpart of BHCF
MDA: 052100300100 - PRIMARY HEALTHCARE MANAGEMENT BOARD			-	-	-	
052100300100		PERSONNEL COST	624,919,000	461,503,209	757,639,000	
052100300100	21010101	Consolidated Salary	624,919,000	461,503,209	757,639,000	
052100300100		TOTAL OVERHEAD COST	100,200,000	33,235,650	217,200,000	
052100300100	22020101	Local Transport & Traveling - Training	17,870,000	4,235,650	17,870,000	
052100300100	22020102	Local Transport & Traveling - Others	600,000	-	600,000	
052100300100	22020305	Printing of Non Security Documents	10,240,000	7,000,000	30,240,000	
052100300100	22020307	Drugs/Laboratory/Medical Supplies	13,000,000	10,000,000	13,000,000	
052100300100	22020308	Field & Camping Materials Supplies	2,900,000	-	7,900,000	
052100300100	22020310	Teaching Aids/Instruction Materials	200,000	-	200,000	
052100300100	22020401	Maintenance of Motor Vehicle	15,800,000	-	15,800,000	
052100300100	22020402	Maintenance of Office Furniture	2,400,000	-	2,400,000	
052100300100	22020404	Maintenance of Office/IT Equipment	5,600,000	-	5,600,000	
052100300100	22020405	Maintenance of Plants/Generators	5,000,000	2,000,000	5,000,000	
052100300100	22020406	Other Maintenance Services	10,000,000	2,000,000	10,000,000	
052100300100	22020501	Local Training	10,020,000	5,000,000	85,200,000	
052100300100	22020607	Rescue Services	5,200,000	3,000,000	-	
052100300100	22020901	Bank Charges (other than interest)	250,000	-	250,000	
052100300100	22021007	Welfare Packages	920,000	-	920,000	
052100300100	22021015	Monitoring and Evaluation	-	-	22,020,000	
052100300100	22040109	Grants to Communities/NGOs	200,000	-	200,000	
052100300100		TOTAL CAPITAL EXPENDITURE	245,000,000	110,918,323	1,290,803,000	

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052100300100	32010101	Construction/Provision of Office Building	-	-	160,000,000	Upgrade, Expansion and Rehabilitation of PHCB- Kanamma, Yusari town Headquarters and NPI Office
052100300100	32010104	Other Storage Facilities	-	-	25,000,000	Construction of storage facility for the storage of RUTF and medical consumables at the Board Head Office
052100300100	32010106	Construction/Provision of Hospital/Health	-	-	500,000,000	Upgrade, Construction, Expansion and rehabilitation of PHCCs, PHCs and Health Posts across the state
052100300100	32010299	Construction/Provision of Other Infrastruc	103,000,000	-	-	
052100300100	32010601	Purchase of Chairs	-	-	60,000,000	Procurement of Office furniture & fittings to PHCB and NPI Office
052100300100	32010611	Purchase of Beds & Beddings	5,000,000	-	75,000,000	Procurement of Beds and Beddings to the Newly upgraded facilities across PHCCs in the State
052100300100	32010904	Laboratory/Medical Equipment	-	-	200,803,000	Procurement of Medical Equipments to all PHCCs and PHCs across the state
052100300100	32030111	Monitoring and Evaluation	17,000,000	2,000,000	-	
052100300100	32030115	Counterpart Fund	120,000,000	108,918,323	220,000,000	Counterpart funding to tripartite MOU on integrated PHC services in the State with Bill & Milinda Gate Foundation, Dangote Foundation, UNICEF and Roll back on malaria activities
052100300100	32030122	Grant to Communities/Vulnerables/Private	-	-	50,000,000	Support for Nutrition activities
MDA: 052110200100 - HOSPITAL MANAGEMENT BOARD			-	-	-	
052110200100		PERSONNEL COST	4,018,224,423	2,879,280,622	4,679,377,000	
052110200100	21010101	Consolidated Salary	4,018,224,423	2,879,280,622	4,679,377,000	Including consultants allowance
052110200100		TOTAL OVERHEAD COST	188,940,000	125,618,121	368,440,000	
052110200100	22020101	Local Transport & Traveling - Training	100,000	-	400,000	
052110200100	22020102	Local Transport & Traveling - Others	8,000,000	-	8,000,000	

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ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052110200100	22020201	Electricity Charges	120,000,000	119,210,621	300,000,000	
052110200100	22020301	Office Stationaries/Computer Consumables	2,500,000	-	500,000	
052110200100	22020306	Printing of Security Documents	2,000,000	-	1,000,000	
052110200100	22020309	Uniforms & Other Clothing	10,000,000	-	10,000,000	
052110200100	22020311	Food Stuff/Catering Materials Supplies	5,000,000	-	5,000,000	
052110200100	22020401	Maintenance of Motor Vehicle	10,500,000	-	10,000,000	
052110200100	22020404	Maintenance of Office/IT Equipment	50,000	-	50,000	
052110200100	22020405	Maintenance of Plants/Generators	5,300,000	-	5,000,000	
052110200100	22020406	Other Maintenance Services	10,000,000	5,766,750	10,000,000	
052110200100	22020501	Local Training	5,000,000	640,750	8,000,000	
052110200100	22020605	Cleaning and Fumigation Services	290,000	-	290,000	
052110200100	22020801	Motor Vehicle Fuel	1,200,000	-	1,200,000	
052110200100	22020803	Plant/Generator Fuel	1,200,000	-	1,200,000	
052110200100	22020901	Bank Charges (other than interest)	30,000	-	30,000	
052110200100	22020902	Insurance Premium	7,000,000	-	7,000,000	
052110200100	22021004	Medical Expenses	770,000	-	770,000	
052110200100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	1,427,135,000	
052110200100	32010101	Construction/Provision of Office Building	5,000,000	-	633,922,794	
052110200100	32010106	Construction/Provision of Hospital/Health	10,000,000	-	10,000,000	
052110200100	32010108	Rehab./Repairs of Residential Building	10,000,000	-	328,330,551	Renovation of Block B @ C Doctor's Quarter at YSSH,DTR, 8 Block of 3 Bedrooms Doctor,s Quarter at Abba Ibrahim Housing Estate,DTR; Block A Doctor's Quarters at YSSH,DTR; 2 Blocks of 3 Bedrooms Flats at YSSH, B/Yadi; 5 Blocks of 2 Bedrooms at YSSH B/Yadi and 3 Blocks of 1 Bedroom/Kitchen at GH Dapchi
052110200100	32010110	Rehab./Repairs of Hospital Building	-	-	391,281,655	Renovation of General Hospital Buni Yadi, Geidam, Damagum, and
052110200100	32010129	Tree Planting/Landscaping	5,000,000	-	5,000,000	
052110200100	32010501	Purchase of Computers	2,500,000	-	-	
052110200100	32010601	Purchase of Chairs	2,500,000	-	5,000,000	
052110200100	32010604	Purchase of Television Sets	-	-	3,000,000	
052110200100	32010606	Purchase of Air-Conditioner	-	-	5,250,000	
052110200100	32010609	Purchase of Ceiling Fans	-	-	2,100,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052110200100	32010610	Purchase of Refrigerators	-	-	2,000,000	
052110200100	32010611	Purchase of Beds & Beddings	10,000,000	-	10,000,000	
052110200100	32010612	Purchase of Rugs and Carpets	-	-	10,000,000	
052110200100	32010615	Purchase of Cushions	-	-	6,250,000	
052110200100	32030109	Research & Development	5,000,000	-	15,000,000	
MDA: 052102600100 - UNIVERSITY TEACHING HOSPITAL					-	
052102600100		PERSONNEL COST	1,164,118,515	830,014,999	1,722,690,000	
052102600100	21010101	Consolidated Salary	1,164,118,515	830,014,999	1,722,690,000	Including consultants allowance
052102600100		TOTAL OVERHEAD COST	120,000,000	62,800,000	215,000,000	
052102600100	22020101	Local Transport & Traveling - Training	2,000,000	-	2,000,000	
052102600100	22020102	Local Transport & Traveling - Others	2,500,000	-	2,100,000	
052102600100	22020201	Electricity Charges	2,000,000	-	100,000,000	
052102600100	22020203	Internet Access Charges	2,000,000	-	2,000,000	
052102600100	22020301	Office Stationaries/Computer Consumables	3,000,000	-	2,000,000	
052102600100	22020305	Printing of Non Security Documents	3,000,000	-	2,000,000	
052102600100	22020306	Printing of Security Documents	3,000,000	-	2,000,000	
052102600100	22020307	Drugs/Laboratory/Medical Supplies	50,000,000	50,000,000	60,000,000	
052102600100	22020309	Uniforms & Other Clothing	5,000,000	-	5,000,000	
052102600100	22020401	Maintenance of Motor Vehicle	4,500,000	-	4,000,000	
052102600100	22020403	Maintenance of Office/Residential Building	2,000,000	2,000,000	2,000,000	
052102600100	22020404	Maintenance of Office/IT Equipment	3,000,000	3,000,000	2,000,000	
052102600100	22020405	Maintenance of Plants/Generators	10,000,000	4,000,000	-	
052102600100	22020406	Other Maintenance Services	5,000,000	2,800,000	15,000,000	
052102600100	22020501	Local Training	9,000,000	-	9,000,000	
052102600100	22020605	Cleaning and Fumigation Services	2,000,000	-	1,000,000	
052102600100	22020709	Auditing of Accounts	1,000,000	-	1,000,000	
052102600100	22020801	Motor Vehicle Fuel	2,600,000	-	1,000,000	
052102600100	22020802	Other Transport Equipment Fuel	5,000,000	1,000,000	1,000,000	Other Fuel/Lubricants
052102600100	22020901	Bank Charges (other than interest)	300,000	-	300,000	
052102600100	22020902	Insurance Premium	2,500,000	-	1,000,000	
052102600100	22021004	Medical Expenses	500,000	-	500,000	
052102600100	22021006	Postages & Courier Services	100,000	-	100,000	
052102600100		TOTAL CAPITAL EXPENDITURE	120,000,000	-	1,358,568,000	
052102600100	32010106	Construction/Provision of Hospital/Health Centre	70,000,000	-	840,000,000	Construction of Accident and Emergency Centre and Kidney Centre
052102600100	32010904	Laboratory/Medical Equipment	50,000,000	-	100,000,000	Health/Medical/Laboratory
052102600100	32010101	Construction/Provision of Office Building	-	-	300,000,000	Construction of Administration

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052102600100	32010611	Purchase of Beds & Beddings	-	-	15,000,000	
052102600100	32010615	Purchase of Cushions	-	-	10,000,000	
052102600100	32010606	Purchase of Air-Conditioner	-	-	10,000,000	
052102600100	32010610	Purchase of Refrigerators	-	-	3,568,000	
052102600100	32010405	Purchase of Motor Vehicles	-	-	80,000,000	
MDA: 052110400100 - COLLEGE OF NURSING & MIDWIFERY, DAMATURU			-			
052110400100		PERSONNEL COST	276,816,433	185,436,473	308,716,000	
052110400100	21010101	Consolidated Salary	271,816,433	185,436,473	308,716,000	
052110400100		TOTAL OVERHEAD COST	53,000,000	32,694,000	58,000,000	
052110400100	21020202	Contributory Pension (Employers)	5,000,000	-	-	
052110400100	22020101	Local Transport & Traveling - Training	500,000	-	500,000	
052110400100	22020201	Electricity Charges	60,000	-	60,000	
052110400100	22020301	Office Stationaries/Computer Consumables	880,000	-	880,000	
052110400100	22020304	Magazines & Periodicals	60,000	-	60,000	
052110400100	22020305	Printing of Non Security Documents	8,000,000	6,250,000	3,000,000	
052110400100	22020308	Field & Camping Materials Supplies	8,000,000	7,476,000	8,000,000	
052110400100	22020309	Uniforms & Other Clothing	9,000,000	7,900,000	4,000,000	
052110400100	22020310	Teaching Aids/Instruction Materials	10,000,000	9,818,000	5,000,000	
052110400100	22020401	Maintenance of Motor Vehicle	150,000	-	150,000	
052110400100	22020402	Maintenance of Office Furniture	7,000,000	1,125,000	7,000,000	
052110400100	22020404	Maintenance of Office/IT Equipment	100,000	-	100,000	
052110400100	22020501	Local Training	8,000,000	-	3,000,000	
052110400100	22020801	Motor Vehicle Fuel	820,000	125,000	820,000	
052110400100	22020803	Plant/Generator Fuel	400,000	-	400,000	
052110400100	22020901	Bank Charges (other than interest)	30,000	-	30,000	
052110400100	22021004	Medical Expenses	-	-	5,000,000	
052110400100	22021017	Tuition, Registration & Exam Fees	-	-	20,000,000	
052110400100		TOTAL CAPITAL EXPENDITURE	235,000,000	-	744,642,000	
052110400100	32010105	Construction/Provision of School Building	155,000,000	-	664,642,000	Student Hostel, General Studies & Lecture Theatre
052110400100	32010109	Rehab./Repairs of School Building	25,000,000	-	25,000,000	Rehabilitation of Male Hostel M1
052110400100	32010129	Tree Planting/Landscaping	12,000,000	-	12,000,000	Landscaping of Midwifery Block and
052110400100	32010312	Purchase of Fire Fighting Equipment	8,000,000	-	8,000,000	
052110400100	32010501	Purchase of Computers	10,000,000	-	10,000,000	
052110400100	32010601	Purchase of Chairs	5,000,000	-	5,000,000	
052110400100	32010602	Purchase of Tables	20,000,000	-	20,000,000	
MDA: 052110600100 - GALTIMA MAI KYARI COLLEGE OF HEALTH SCIENCES AND TECH, NG			-			

YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
052110600100		PERSONNEL COST	171,165,194	121,531,743	230,158,000	
052110600100	21010101	Consolidated Salary	168,165,194	121,406,743	230,158,000	
052110600100		TOTAL OVERHEAD COST	43,540,000	15,380,000	43,540,000	
052110600100	21020101	Non Regular Allowances	3,000,000	125,000	-	
052110600100	22020310	Teaching Aids/Instruction Materials	10,000,000	4,900,000	10,000,000	
052110600100	22020406	Other Maintenance Services	20,000,000	9,355,000	20,000,000	
052110600100	22020501	Local Training	13,540,000	1,125,000	13,540,000	
052110600100		TOTAL CAPITAL EXPENDITURE	50,000,000	-	451,760,000	
052110600100	32010107	Rehab./Repairs of Office Building	40,000,000	-	418,000,000	
052110600100	32010310	Purchase of Sporting & Gaming Equipme	2,000,000	-	18,760,000	
052110600100	32010904	Laboratory/Medical Equipment	3,000,000	-	5,000,000	
052110600100	32010601	Purchase of Chairs	5,000,000	-	10,000,000	
MDA: 052110700100 - FAMILY SUPPORT MCHC						-
052110700100		TOTAL OVERHEAD COST	1,500,000	625,000	1,500,000	
052110700100	22020101	Local Transport & Traveling - Training	500,000	262,500	500,000	
052110700100	22020301	Office Stationaries/Computer Consumabl	350,000	200,000	350,000	
052110700100	22020401	Maintenance of Motor Vehicle	300,000	100,000	300,000	
052110700100	22020403	Maintenance of Office/Residential Buildin	150,000	62,500	150,000	
052110700100	22020405	Maintenance of Plants/Generators	200,000	-	200,000	
MDA: 052111300100 - DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY						-
052111300100		TOTAL OVERHEAD COST	20,000,000	-	20,000,000	
052111300100	22020102	Local Transport & Traveling - Others	2,100,000	-	2,100,000	
052111300100	22020301	Office Stationaries/Computer Consumabl	1,800,000	-	1,800,000	
052111300100	22020309	Uniforms & Other Clothing	240,000	-	240,000	
052111300100	22020401	Maintenance of Motor Vehicle	1,800,000	-	1,800,000	
052111300100	22020403	Maintenance of Office/Residential Buildin	3,600,000	-	3,600,000	
052111300100	22020404	Maintenance of Office/IT Equipment	300,000	-	300,000	
052111300100	22020405	Maintenance of Plants/Generators	900,000	-	900,000	
052111300100	22020406	Other Maintenance Services	8,000,000	-	8,000,000	
052111300100	22020501	Local Training	360,000	-	360,000	
052111300100	22020901	Bank Charges (other than interest)	900,000	-	900,000	
052111300100		TOTAL CAPITAL EXPENDITURE	-	-	86,000,000	
052111300100	32010608	Purchase of Shelves	-	-	80,000,000	
052111300100	32010602	Purchase of Tables	-	-	4,000,000	
052111300100	32010601	Purchase of Chairs	-	-	2,000,000	
MDA: 053500100100 - MINISTRY OF ENVIRONMENT						-
053500100100		PERSONNEL COST	589,815,577	451,380,662	587,952,000	
053500100100	21010101	Consolidated Salary	589,815,577	451,380,662	587,952,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
053500100100		TOTAL OVERHEAD COST	155,900,000	38,576,500	290,900,000	
053500100100	22020101	Local Transport & Traveling - Training	2,300,000	-	2,300,000	
053500100100	22020102	Local Transport & Traveling - Others	1,600,000	-	1,600,000	
053500100100	22020301	Office Stationaries/Computer Consumables	4,800,000	-	4,800,000	
053500100100	22020307	Drugs/Laboratory/Medical Supplies	10,000,000	-	10,000,000	
053500100100	22020310	Teaching Aids/Instruction Materials	1,575,000	1,500,000	1,575,000	
053500100100	22020314	Procurement of Seeds & Seedlings	13,000,000	-	13,000,000	Mitigating Climate Change
053500100100	22020401	Maintenance of Motor Vehicle	9,000,000	4,976,500	9,000,000	
053500100100	22020707	Agricultural Consultancy	850,000	-	120,850,000	
053500100100	22020406	Other Maintenance Services	100,675,000	31,600,000	100,675,000	
053500100100	22020501	Local Training	3,450,000	-	3,450,000	
053500100100	22020801	Motor Vehicle Fuel	1,200,000	-	1,200,000	
053500100100	22020803	Plant/Generator Fuel	5,000,000	-	5,000,000	
053500100100	22020901	Bank Charges (other than interest)	50,000	-	50,000	
053500100100	22021004	Medical Expenses	2,400,000	500,000	2,400,000	
053500100100	22021015	Monitoring and Evaluation	-	-	5,000,000	
053500100100	22021016	Anniversaries/Celebration	-	-	10,000,000	
053500100100		TOTAL CAPITAL EXPENDITURE	210,000,000	95,400,000	790,428,000	
053500100100	32010129	Tree Planting/Landscaping	60,000,000	53,400,000	60,000,000	Raising of assorted tree seedlings and establishment of plantations (climate change mitigation)
053500100100	32010219	Water Pollution Control	20,000,000	15,000,000	20,000,000	
053500100100	32010220	Rehab./Repairs of Water Facilities	30,000,000	-	30,000,000	
053500100100	32010228	Rehab./Repairs of Water Ways	20,000,000	5,000,000	20,000,000	
053500100100	32010399	Alternative Energy	50,000,000	22,000,000	50,000,000	Oases rehabilitation and development (ecosystem restoration); Procurement of energy
053500100100	32010903	Biological Assets (Wildlife Conservation)	10,000,000	-	10,000,000	Rehabilitation of forest reserves (climate change mitigation)
053500100100	32030111	Monitoring and Evaluation	5,000,000	-	-	
053500100100	32030114	Anniversaries/Celebration	15,000,000	-	-	
053500100100	32030122	Grant to Communities/Vulnerables/Private	-	-	600,428,000	Labour Intensive Public Workfare
MDA: 053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)					-	
053501600100		PERSONNEL COST	431,242,904	323,015,007	470,756,000	
053501600100	21010101	Consolidated Salary	431,242,904	323,015,007	470,756,000	
053501600100		TOTAL OVERHEAD COST	70,450,000	41,625,000	97,450,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
053501600100	22020101	Local Transport & Traveling - Training	400,000	-	400,000	
053501600100	22020301	Office Stationaries/Computer Consumables	995,000	-	995,000	
053501600100	22020307	Drugs/Laboratory/Medical Supplies	3,500,000	1,012,500	3,500,000	
053501600100	22020308	Field & Camping Materials Supplies	115,000	-	115,000	
053501600100	22020309	Uniforms & Other Clothing	350,000	-	350,000	
053501600100	22020401	Maintenance of Motor Vehicle	3,150,000	-	3,150,000	
053501600100	22020405	Maintenance of Plants/Generators	150,000	-	150,000	
053501600100	22020406	Other Maintenance Services	60,225,000	40,500,000	80,225,000	Evacuation of drainages to control flooding (Climate Change adaptation and mitigation)
053501600100	22020605	Cleaning and Fumigation Services	220,000	-	220,000	
053501600100	22020701	Financial Consulting	240,000	-	240,000	
053501600100	22020803	Plant/Generator Fuel	380,000	-	380,000	
053501600100	22020901	Bank Charges (other than interest)	25,000	-	25,000	
053501600100	22021003	Publicity & Advertisements	150,000	-	7,150,000	
053501600100	22021004	Medical Expenses	250,000	-	250,000	
053501600100	22021007	Welfare Packages	300,000	112,500	300,000	
053501600100		TOTAL CAPITAL EXPENDITURE	90,000,000	-	270,000,000	
053501600100	32010209	Construction of Sewage/Drainage & Culverts	20,000,000	-	-	
053501600100	32010301	Purchase of Trucks/Tankers/Tractors/Bull	15,000,000	-	225,000,000	
053501600100	32010315	Purchase of Sanitary Equipment	50,000,000	-	35,000,000	
053501600100	32010322	Purchase of Spare Parts and Tools	5,000,000	-	10,000,000	
MDA: 053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)					-	
053505600100		PERSONNEL COST	65,661,334	47,650,953	65,347,000	
053505600100	21010101	Consolidated Salary	65,661,334	47,650,953	65,347,000	
053505600100		TOTAL OVERHEAD COST	7,370,000	1,000,000	18,240,000	
053505600100	22020101	Local Transport & Traveling - Training	300,000	-	200,000	
053505600100	22020102	Local Transport & Traveling - Others	300,000	-	200,000	
053505600100	22020201	Electricity Charges	1,000,000	500,000	1,000,000	
053505600100	22020301	Office Stationaries/Computer Consumables	300,000	-	300,000	
053505600100	22020305	Printing of Non Security Documents	-	-	200,000	
053505600100	22020310	Teaching Aids/Instruction Materials	-	-	200,000	
053505600100	22020314	Procurement of Seeds & Seedlings	-	-	7,000,000	Procurement of improve assorted
053505600100	22020401	Maintenance of Motor Vehicle	1,000,000	-	1,000,000	
053505600100	22020402	Maintenance of Office Furniture	-	-	300,000	
053505600100	22020405	Maintenance of Plants/Generators	1,000,000	400,000	1,000,000	
053505600100	22020406	Other Maintenance Services	-	-	300,000	

**YOBE STATE GOVERNMENT OF NIGERIA
2022 APPROVED BUDGET
DETAILS OF EXPENDITURE**

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
053505600100	22020409	Maintenance of Railway Equipment	300,000	-	-	
053505600100	22020501	Local Training	200,000	-	200,000	
053505600100	22020801	Motor Vehicle Fuel	1,000,000	-	1,000,000	
053505600100	22020803	Plant/Generator Fuel	1,000,000	-	1,000,000	
053505600100	22020901	Bank Charges (other than interest)	40,000	-	40,000	
053505600100	22021004	Medical Expenses	300,000	-	300,000	
053505600100	22021015	Monitoring and Evaluation	-	-	2,000,000	
053505600100	22040109	Grants to Communities/NGOs	630,000	100,000	2,000,000	
053505600100		TOTAL CAPITAL EXPENDITURE	50,000,000	18,800,000	65,000,000	
053505600100	32010129	Tree Planting/Landscaping	1,500,000	-	-	
053505600100	32010226	Construction/Provision of Agricultural Fac	46,500,000	18,800,000	50,000,000	
053505600100	32010305	Purchase of Power Generating Sets	-	-	10,000,000	
053505600100	32010601	Purchase of Chairs	-	-	2,500,000	
053505600100	32010602	Purchase of Tables	-	-	2,500,000	
053505600100	32030111	Monitoring and Evaluation	2,000,000	-	-	
MDA: 053505700100 - AFFORESTATION PROGRAMME						-
053505700100		TOTAL OVERHEAD COST	6,200,000	500,000	6,200,000	
053505700100	22020101	Local Transport & Traveling - Training	120,000	-	120,000	
053505700100	22020301	Office Stationaries/Computer Consumabl	375,000	-	375,000	
053505700100	22020401	Maintenance of Motor Vehicle	100,000	-	100,000	
053505700100	22020402	Maintenance of Office Furniture	150,000	-	150,000	
053505700100	22020406	Other Maintenance Services	3,000,000	450,000	3,000,000	
053505700100	22020501	Local Training	2,000,000	-	2,000,000	
053505700100	22020605	Cleaning and Fumigation Services	150,000	-	150,000	
053505700100	22020803	Plant/Generator Fuel	200,000	-	200,000	
053505700100	22020901	Bank Charges (other than interest)	5,000	-	5,000	
053505700100	22021004	Medical Expenses	100,000	50,000	100,000	
053505700100		TOTAL CAPITAL EXPENDITURE	10,000,000	-	16,000,000	
053505700100	32010129	Tree Planting/Landscaping	8,000,000	-	12,000,000	Climate Change Mitigation
053505700100	32010305	Purchase of Power Generating Sets	1,000,000	-	2,000,000	
053505700100	32010501	Purchase of Computers	1,000,000	-	2,000,000	
MDA: 055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS						-
055100100100		PERSONNEL COST	63,395,392	41,257,553	63,396,000	
055100100100	21010101	Consolidated Salary	63,395,392	41,257,553	63,396,000	
055100100100		TOTAL OVERHEAD COST	12,000,000	5,000,000	12,000,000	
055100100100	22020102	Local Transport & Traveling - Others	1,700,000	-	1,700,000	
055100100100	22020104	International Transport & Traveling - Oth	2,500,000	-	2,500,000	
055100100100	22020301	Office Stationaries/Computer Consumabl	1,800,000	1,500,000	1,800,000	

YOBE STATE GOVERNMENT OF NIGERIA

2022 APPROVED BUDGET

DETAILS OF EXPENDITURE

ADMIN.C	ECON.C	DESCRIPTION	2021 APPROVED REVISED BUDGET ₦	2021 ACTUAL JAN-NOV ₦	2022 APPROVED BUDGET ₦	REMARKS
055100100100	22020303	News Papers	20,000	-	20,000	
055100100100	22020401	Maintenance of Motor Vehicle	1,000,000	-	1,000,000	
055100100100	22020403	Maintenance of Office/Residential Buildin	800,000	-	800,000	
055100100100	22020404	Maintenance of Office/IT Equipment	1,200,000	1,000,000	1,200,000	
055100100100	22020801	Motor Vehicle Fuel	700,000	500,000	700,000	
055100100100	22020803	Plant/Generator Fuel	20,000	-	20,000	
055100100100	22020901	Bank Charges (other than interest)	3,000	-	3,000	
055100100100	22021002	Honorarium & Sitting Allowance	1,057,000	1,000,000	1,057,000	
055100100100	22021004	Medical Expenses	1,200,000	1,000,000	1,200,000	
055100100100		TOTAL CAPITAL EXPENDITURE	20,000,000	-	20,000,000	
055100100100	32010107	Rehab./Repairs of Office Building	6,000,000	-	6,000,000	
055100100100	32010119	Construction of Wall Fencing	7,000,000	-	7,000,000	
055100100100	32010501	Purchase of Computers	3,000,000	-	3,000,000	
055100100100	32010601	Purchase of Chairs	4,000,000	-	4,000,000	
MDA: 055100200100 - EMIRATE COUNCIL						
055100200100		PERSONNEL COST	233,556,908	166,826,362	233,557,000	
055100200100	21010101	Consolidated Salary	233,556,908	166,826,362	233,557,000	
		PERSONNEL	34,480,607,733	24,870,223,693	37,560,218,000	-
		OVERHEAD	37,373,604,034	25,763,946,821	52,736,025,000	
		CAPITAL	68,020,288,009	37,357,203,829	73,657,141,000	
			139,874,499,776	87,991,374,342	163,953,384,000	
		ADMINISTRATIVE	20,524,218,134	13,134,299,523	16,653,117,000	
		ECONOMIC	82,209,010,339	52,397,704,763	90,571,325,500	
		LAW & JUSTICE	2,822,059,123	1,399,752,248	3,549,489,000	
		SOCIAL DEVELOPMENT	34,319,212,180	21,059,617,808	53,179,452,500	
			139,874,499,776	87,991,374,342	163,953,384,000	

Code	Description
01000000000	ADMINISTRATION
01110000000	GOVERNOR'S OFFICE
011100100100	Government House
011100100200	Deputy Governor's Office
011100300100	Special Adviser on Budget
011100300200	Special Adviser on Education
011100300300	Special Adviser on Finance
011100300400	Special Adviser on Justice
011100300500	Special Adviser on Local Government
011100300600	Special Adviser on Land & Housing
011100300700	Special Adviser on Political
011100300800	Special Adviser on Security
011100300900	Special Adviser on Works
011100301000	Special Adviser on Health
011100301100	Special Adviser on Agriculture
011100301200	Special Adviser on Religious Matters
011100301300	Special Adviser on Commerce
011100301400	Special Adviser on Water Resources
011100301500	Special Adviser on Transport & Energy
011100301600	Special Adviser on Humanitarian Affairs
011100301700	Special Adviser on Enviroment
011100301800	Special Adviser on Youth and Sports
011100301900	Special Adviser on Women Affairs
011100302000	Special Adviser on Economic Development
011100302100	Special Adviser on Land and Solid Minerals
011100302200	Special Adviser on Special Duties
011100302300	Special Adviser on Inter-Party Affairs
011100302400	Special Adviser on Wealth Creation
011100500100	Sustainable Development Goals (SDGs)
011101000100	Bureau for Public Procurement (BPP)
011103500100	Local Government Pension Board (LGPB)
01120000000	YOBE STATE HOUSE OF ASSEMBLY
011200300100	House of Assembly
011200400100	House of Assembly Service Commission
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE
012300100100	Ministry of Home Affairs, Information & Culture
012300300100	Yobe State Television (YTV)
012300400100	Yobe Broadcasting Corporation (YBC)
012301300100	Yobe State Printing Corporation
012305700100	Yobe State Council for Art & Culture
01250000000	HEAD OF SERVICE
012500100100	Office of the Head of Civil Service
01400000000	AUDIT DEPARTMENT
014000100100	Office of the State Auditor-General
014000200100	Office of the LG Auditor-General
014000300100	Audit Service Board
01460000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT
014600100100	Ministry of Humanitarian Affairs & Disaster Management
014600800100	State Emergency Management Agency (SEMA)

01470000000 SERVICE COMMISSIONS

014700100100 Civil Service Commission
014700200100 Local Government Service Commission

01480000000 ELECTORAL COMMISSION

014800100100 State Independent Electoral Commission (SIEC)

01610000000 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

016100100100 Office of the Secretary to the State Government
016100200100 UNICEF Coordinator
016100300100 Landscape Unit
016100400100 National Volunteer Unit
016100500100 Maintenance Unit
016100600100 Lagos Liaison Office
016100700100 Kaduna Liaison Office
016100800100 Abuja Liaison Office
016100900100 Maiduguri Liaison Office
016101000100 Yobe State AIDS Control Agency (YOSACA)
016103700100 Yobe State Pilgrims' Commission

01620000000 MINISTRY OF RELIGIOUS AFFAIRS

016200100100 Ministry of Religious Affairs
016200100200 Yobe Mosque & Islamic Centre

02000000000 ECONOMIC

02150000000 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

021500100100 Ministry of Agriculture & Natural Resources
021500100200 Modern Abattoir
021500100300 Pilot Livestock
021510200100 Agricultural Development Programme (ADP)
021511000100 Fertilizer Blending Plant

02200000000 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT

022000100100 Ministry of Finance & Economic Development
022000100300 Miscellaneous Expenses
022000100200 Consolidated Revenue Fund Charges
022000200100 Debt Management Office (DMO)
022000200200 Public Debt Service
022000700100 Office of the Accountant-General
022000700200 Project Financial Management Unit
022000700400 Efficiency Unit
022000800100 Board of Internal Revenue (BIR)

02220000000 MINISTRY OF COMMERCE, INDUSTRY & TOURISM

022200100100 Ministry of Commerce, Industry & Tourism
022201800100 Yobe Investment Company
022205100100 Small & Medium Scale Industries Credit Scheme Board
022205200100 Yobe State Hotels Board
022205900100 Yobe State Micro-Finance Bank
022206100100 Pre-stress Concrete Pole Company Damaturu

02270000000 MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION

022700100100 Ministry of Wealth Creation, Empowerment & Employment Generation

02290000000 MINISTRY OF TRANSPORT AND ENERGY

022900100100 Ministry of Transport and Energy
022900300100 Rural Electrification Board (REB)
022905300100 Yobe Transport Corporation (Yobe Line)

022905500100 Yobe Road Traffic Agency (YOROTA)
022905600100 Cargo Airport Agency
023400000000 MINISTRY OF WORKS
023400100100 Ministry of Works
023400400100 Yobe Road Maintenance Agency (YORMA)
023800000000 MINISTRY OF BUDGET & ECONOMIC PLANNING
023800100100 Ministry of Budget & Economic Planning
023800100200 Budget Monitoring & Inspection
023800100300 Statistics Department
023800100400 Donor Coordination
023800100500 New Partnership for Africa's Development (NEPAD)
023800100600 State Development Plan (SDP)
023800400100 State Bureau of Statistics (SBS)
025000000000 FISCAL RESPONSIBILITY BOARD
025000100100 Fiscal Responsibility Board (FRB)
025200000000 MINISTRY OF WATER RESOURCES
025200100100 Ministry of Water Resources
025210200100 Yobe State Water Corporation
025210300100 Rural Water Supply & Sanitation Agency (RUWASA)
025300000000 MINISTRY OF HOUSING & URBAN DEVELOPMENT
025300100100 Ministry of Housing & Urban Development
025301000100 Housing & Property Development Corporation
025300700100 Fire and Rescue Service
026000000000 MINISTRY OF LAND & SOLID MINERALS
026000100100 Ministry of Land & Solid Minerals
026000300100 Yobe Geographic Information System (YOGIS)
030000000000 LAW & JUSTICE
031800000000 JUDICIAL SERVICE COMMISSION
031801100100 Judicial Service Commission
032600000000 MINISTRY OF JUSTICE
032600100100 Ministry of Justice
032600100200 Prerogative of Mercy
032600100300 Rent Tribunal
032600100400 Sanitation Court
032600100500 Revenue Court
032605100100 High Court of Justice
032605100200 Administration of Justice
032605200100 Sharia Court Division
032605300100 Sharia Court of Appeal
050000000000 SOCIAL
051300000000 MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT
051300100100 Ministry of Youth, Sports, Social & Community Development
051300100200 Yobe State Sports Council
051300100300 Yobe Desert Stars
051305200100 NYSC
051400000000 MINISTRY OF WOMEN AFFAIRS
051400100100 Ministry of Women Affairs
051700000000 MINISTRY OF BASIC & SECONDARY EDUCATION
051700100100 Ministry of Basic & Secondary Education
051700100200 French, Kanuri & Arabic Centre

051700300100 State Universal Basic Education Board (SUBEB)
 051700800100 Yobe State Library Board
 051701000100 Agency for Mass Education
 051703000100 Zonal Inspectorate
 051703100100 Arabic & Islamic Education Board
 051705400100 Teaching Service Board
 051705500100 Science & Technical Schools Board
 051705600100 Yobe State Scholarship Board
 051706400100 Educational Resource Centre
056300000000 MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY
 056300100100 Ministry of Higher Education, Science & Technology
 056300100300 Remedial Programme
 056301800100 Mai Idriss Aloomo Polytechnic, Geidam
 056302100100 Yobe State University (YSU)
 056306500100 Umar Suleiman College of Education, Gashua
 056306600100 College of Administration, Management & Technology (CAMTech), Potiskum
 056306700100 College of Agriculture, Science & Technology (COAST), Gujba
 056306800100 College of Education & Legal Studies (COELS), Nguru
052100000000 MINISTRY OF HEALTH & HUMAN SERVICES
 052100100100 Ministry of Health & Human Services
 052100100200 Epidemiological Unit
 052100100300 NPI Unit
 052100200100 Yobe State Contributory Healthcare Management Agency (YSCHMA)
 052100300100 Primary Healthcare Management Board (PHCMB)
 052102600100 Yobe State University Teaching Hospital (YSUTH)
 052110200100 Hospital Management Board (HMB)
 052110400100 Shehu Sule College of Nursing & Midwifery, Damaturu
 052110600100 College of Health Sciences & Technology, Nguru
 052110700100 Family Support MCHC
 052111300100 Drugs & Medical Consumables Management Agency
053500000000 MINISTRY OF ENVIRONMENT
 053500100100 Ministry of Environment
 053501600100 Yobe State Environmental Protection Agency (YOSEPA)
 053505600100 North East Arid Zone Development Programme (NEAZDP)
 053505700100 Afforestation Programme
055100000000 MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS
 055100100100 Ministry for Local Government & Chieftaincy Affairs
 055100200100 Emirate Council

RATION

ECON	DESCRIPTION
	210101 SALARIES AND WAGES
21010101	Consolidated Salary
21010102	Overtime Payments
21010103	Consolidated Revenue Fund Charge – Salaries
	210201 ALLOWANCES
21020101	Non Regular Allowances
	210202 SOCIAL CONTRIBUTION
21020201	NHIS Contribution
21020202	Contributory Pension (Employers)
21020203	Group Life Insurance
21020204	Employees Compensation Fund
21020205	Housing Fund Contribution
	210301 SOCIAL BENEFITS
21030101	Gratuity
21030102	Pension
21030103	Death Benefits
	220201 TRAVEL & TRANSPORT - GENERAL
22020101	Local Transport & Traveling - Training
22020102	Local Transport & Traveling - Others
22020103	International Transport & Traveling - Training
22020104	International Transport & Traveling - Others
	220202 UTILITIES GENERAL
22020201	Electricity Charges
22020202	Telephone Charges
22020203	Internet Access Charges
22020204	Satellites Broadcasting Access Charges
22020205	Water Rates
22020206	Sewage Charges
22020207	Leased Communication Lines(s)
22020208	Multi-Year Tariff Order
22020209	Interactive Learning Network
22020210	Software Charges/Licence Renewal
	220203 MATERIALS & SUPPLIES – GENERAL
22020301	Office Stationaries/Computer Consumables
22020302	Books
22020303	News Papers
22020304	Magazines & Periodicals
22020305	Printing of Non Security Documents
22020306	Printing of Security Documents
22020307	Drugs/Laboratory/Medical Supplies
22020308	Field & Camping Materials Supplies
22020309	Uniforms & Other Clothing
22020310	Teaching Aids/Instruction Materials
22020311	Food Stuff/Catering Materials Supplies
22020312	Production, Publication and Circulation of Annual Financial Statement
22020313	Production of Reports to Public Accounts Committee
22020314	Procurement of Seeds & Seedlings
	220204 MAINTENANCE SERVICES – GENERAL
22020401	Maintenance of Motor Vehicle
22020402	Maintenance of Office Furniture
22020403	Maintenance of Office/Residential Building

ECON DESCRIPTION

22020404 Maintenance of Office/IT Equipment
22020405 Maintenance of Plants/Generators
22020406 Other Maintenance Services
22020407 Maintenance of Aircrafts
22020408 Maintenance of Sea Boats
22020409 Maintenance of Railway Equipment
22020410 Maintenance of Street Lightings
22020411 Maintenance of Communication Equipment
22020412 Maintenance of Markets/Public Places
22020413 Minor Road Maintenance

220205 TRAINING - GENERAL

22020501 Local Training
22020502 International Training

220206 OTHER SERVICES – GENERAL

22020601 Security Services
22020602 Office Rent
22020603 Residential Rent
22020604 Security Vote (Including Operations)
22020605 Cleaning and Fumigation Services
22020606 Land Use Charges
22020607 Rescue Services

220207 CONSULTING & PROFESSIONAL SERVICES – GENERAL

22020701 Financial Consulting
22020702 Information Technology Consulting
22020703 Legal Services
22020704 Engineering Services
22020705 Architectural Services
22020706 Surveying Services
22020707 Agricultural Consulting
22020708 Medical Consulting
22020709 Auditing of Accounts

220208 FUEL & LUBRICANTS – GENERAL

22020801 Motor Vehicle Fuel
22020802 Other Transport Equipment Fuel
22020803 Plant/Generator Fuel
22020804 Aircraft Fuel
22020805 Sea Boat Fuel
22020806 Cooking Gas/Fuel

220209 FINANCIAL CHARGES - GENERAL

22020901 Bank Charges (other than interest)
22020902 Insurance Premium
22020903 Loss on Foreign Exchange
22020904 Other CRF Bank Charges
22020905 Interest/Discount on Foreign Loan
22020906 Foreign Interest/Discount - Short-Term Borrowings
22020907 Domestic Interest/Discount - Treasury Bill
22020908 Domestic Interest/Discount - Short-Term Borrowings
22020909 Internal Public Debt

220210 MISCELLANEOUS EXPENSES GENERAL

22021001 Refreshment & Meals
22021002 Honorarium & Sitting Allowance

ECON DESCRIPTION

22021003 Publicity & Advertisements
22021004 Medical Expenses
22021006 Postages & Courier Services
22021007 Welfare Packages
22021008 Subscription to Professional Bodies
22021009 Sporting Activities
22021010 Direct Teaching & Laboratory Cost
22021014 Annual Budget Expenses & Administration
22021015 Monitoring and Evaluation
22021016 Anniversaries/Celebration
22021017 Tuition, Registration & Exam Fees
22021020 Election - Logistic Support
22021037 Margin for Increase in Costs
22021041 Contingency
22021042 Recurrent Adjustment
22021044 Advocacy, Enlightenment & Campaign

220301 STAFF LOANS & ADVANCES

22030101 Motor Cycle Advances
22030102 Bicycle Advances
22030103 Refurbishing Advances
22030104 Correspondence Advances
22030105 Spectacle Advances
22030106 Motor Vehicle Advance
22030107 Furniture Advances
22030108 Housing Loans
22030109 Soft Loans

220401 DOMESTIC GRANTS AND CONTRIBUTIONS

22040101 Grants to other State Governments
22040103 Grants to Local Governments
22040105 Grants to Government Owned Companies
22040107 Grants to Private Companies
22040109 Grants to Communities/NGOs
22040110 Grants to Academic Institutions
22040111 Contribution to Traditional Councils

220402 FOREIGN GRANTS AND CONTRIBUTIONS

22040203 Contribution to International Organization
22040204 External Financial Obligations

220501 SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS

22050101 Subsidies to Government Owned Companies
22050102 Meal Subsidy
22050104 Petroleum/Energy Subsidy
22050105 Education Subsidy
22050106 Agricultural Inputs Subsidy
22050107 Health Subsidy
22050108 Religious Pilgrimage Subsidy

220502 SUBSIDY TO PRIVATE COMPANIES

22050201 Subsidy to Private Companies

220601 FOREIGN INTEREST/DISCOUNT**220602 DOMESTIC INTEREST/DISCOUNT****220603 INSURANCE PREMIUM**

22060301 Internal Public Debt

ECON DESCRIPTION**220701 TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**

- 22070101 Payment from CRF to Fund MDA Recurrent Expenditure
- 22070102 Payment to other Agency to Fund Recurrent Expenditure
- 22070103 Payment of Share of State IGR to Local Governments
- 22070104 CRF Revenue Remittance by PSEs

220801 TRANSFERS-PAYMENT TO INDIVIDUALS

- 22080101 Transfers-Payment to Unemployed
- 22080102 Transfers-Payment to Aged/Vulnerable Group

220901 LOSS ON FOREIGN EXCHANGE

- 22090101 Loss on Foreign Exchange

320101 LAND & BUILDING - GENERAL

- 32010101 Construction/Provision of Office Building
- 32010102 Construction/Provision of Residential Building
- 32010103 Silos
- 32010104 Other Storage Facilities
- 32010105 Construction/Provision of School Building
- 32010106 Construction/Provision of Hospital/Health Centres
- 32010107 Rehab./Repairs of Office Building
- 32010108 Rehab./Repairs of Residential Building
- 32010109 Rehab./Repairs of School Building
- 32010110 Rehab./Repairs of Hospital Building
- 32010111 Acquisition of Land
- 32010112 Acquisition of Office Building
- 32010113 Acquisition of Residential Building
- 32010114 Construction of Toilet
- 32010115 Construction of Incinerator
- 32010116 Construction of Car Porch/Shed
- 32010117 Construction of Mosque/Church
- 32010118 Construction of Gate House
- 32010119 Construction of Wall Fencing
- 32010120 Construction of Generator Room
- 32010121 Construction/Provision of Sporting & Gaming Facilities
- 32010122 Rehab./Repairs of Sporting & Gaming Facilities
- 32010124 Construction/Provision of Prison
- 32010125 Construction/Provision of Libraries
- 32010128 Rehab./Repairs of Libraries
- 32010129 Tree Planting/Landscaping
- 32010130 Dairy and Artificial Insemination
- 32010131 Construction of Fire Fighting Stations
- 32010132 Construction of Markets/Parks
- 32010133 Construction of Warehouse and Shops
- 32010134 Fish Pond and Aquaculture
- 32010199 Construction of Other Building

320102 INFRASTRUCTURE - GENERAL

- 32010201 Construction of Rail-Ways
- 32010202 Construction of Roads & Bridges
- 32010203 Construction of Airports
- 32010204 Construction of Harbours/Sea Ports/Jetties
- 32010205 Zoos, Parks & Reserves (Recreational)
- 32010206 Security Installations/Equipment
- 32010207 Electricity Transmission Network

ECON DESCRIPTION

- 32010208 Water Distribution Network
- 32010209 Construction of Sewage/Drainage & Culverts
- 32010210 Construction of Dams
- 32010211 Specialize Research Equipment (e.g. Satellite)
- 32010212 Monuments
- 32010213 Heritage Assets
- 32010214 Boreholes & Other Water Facilities
- 32010215 Waste Disposal Equipment
- 32010216 Boundary Pillars/Right of Ways/Road Signs
- 32010217 Rehab./Repairs of Boundary Pillars/Right of Ways/Road Signs
- 32010218 Rehab./Repairs of Electricity
- 32010219 Water Pollution Control
- 32010220 Rehab./Repairs of Water Facilities
- 32010221 Rehab./Repairs of Roads
- 32010222 Construction/Provision of ICT Infrastructures
- 32010223 Rehab./Repairs of Rail-Ways
- 32010224 Rehab./Repairs of ICT Infrastructures
- 32010225 Industrial Pollution Control
- 32010226 Construction/Provision of Agricultural Facilities
- 32010227 Rehab./Repairs of Agricultural Facilities
- 32010228 Rehab./Repairs of Water Ways
- 32010299 Construction/Provision of Other Infrastructures

320103 PLANT & MACHINERY - GENERAL

- 32010301 Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.
- 32010302 Purchase of Industrial Equipment
- 32010303 Purchase of Navigational Equipment
- 32010304 Purchase of Power Plants
- 32010305 Purchase of Power Generating Sets
- 32010306 Purchase of Broadcast & Communication Equipment
- 32010307 Purchase of Agricultural Equipment
- 32010308 Purchase of Surveying Equipment
- 32010309 Purchase of Water Supply Equipment
- 32010310 Purchase of Sporting & Gaming Equipment
- 32010312 Purchase of Fire Fighting Equipment
- 32010313 Purchase of Canteen/Kitchen Equipment
- 32010314 Purchase of Electrical Equipment
- 32010315 Purchase of Sanitary Equipment
- 32010316 Purchase of Diving Equipment
- 32010317 Purchase of Teaching & Learning Equipment
- 32010318 Rehab./Repairs of Power Generating Plants
- 32010319 Purchase of Library Books/Equipment
- 32010320 Purchase of Building Materials/Equipment
- 32010321 Rehab./Repairs of Agricultural Equipment
- 32010322 Purchase of Spare Parts and Tools
- 32010399 Alternative Energy

320104 FIXED ASSETS - GENERAL

- 32010401 Purchase of Ships
- 32010402 Purchase of Air Crafts
- 32010403 Purchase of Trains
- 32010404 Purchase of Boats
- 32010405 Purchase of Motor Vehicles