

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
BUDGET SUMMARY**

**Yobe State Government 2024 Approved Budget Summary**

<b>Item</b>	<b>2022 Full Year Actuals</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>	<b>9,377,522,789.00</b>	<b>1,654,755,740.00</b>	<b>3,017,062,717.00</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>
<b>Recurrent Revenue</b>	<b>82,730,345,099.60</b>	<b>85,255,366,000.00</b>	<b>85,861,548,269.69</b>	<b>102,500,000,000.00</b>	<b>102,500,000,000.00</b>
11 - GOVERNMENT SHARE OF FAAC	72,789,790,457.86	73,003,689,000.00	76,652,023,544.53	87,940,942,556.00	87,940,942,556.00
12 - INDEPENDENT REVENUE	9,940,554,641.74	12,251,677,000.00	9,209,524,725.16	14,559,057,444.00	14,559,057,444.00
<b>Recurrent Expenditure</b>	<b>100,437,588,969.05</b>	<b>94,875,717,000.00</b>	<b>65,996,618,366.49</b>	<b>94,156,000,000.00</b>	<b>96,829,042,000.00</b>
21 - PERSONNEL COST	34,381,257,263.00	39,009,456,000.00	28,137,735,244.86	42,840,632,000.00	42,860,632,000.00
22 - OTHER RECURRENT COSTS, of which:	66,056,331,706.05	55,866,261,000.00	37,858,883,121.63	51,315,368,000.00	53,968,410,000.00
<i>Other Non Debt Recurrent</i>	<i>26,124,757,774.76</i>	<i>37,020,582,000.00</i>	<i>25,336,655,975.57</i>	<i>39,365,368,000.00</i>	<i>42,018,410,000.00</i>
<i>Debt Service</i>	<i>39,931,573,931.29</i>	<i>18,845,679,000.00</i>	<i>12,522,227,146.06</i>	<i>11,950,000,000.00</i>	<i>11,950,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>-8,329,721,080.45</b>	<b>-7,965,595,260.00</b>	<b>22,881,992,620.20</b>	<b>11,844,000,000.00</b>	<b>9,170,958,000.00</b>
<b>Other Receipts</b>	<b>44,100,434,230.72</b>	<b>76,095,244,260.00</b>	<b>24,179,491,552.06</b>	<b>111,000,000,000.00</b>	<b>110,950,000,000.00</b>
13 - AID AND GRANTS	4,565,985,000.00	33,400,000,000.00	3,449,983,621.00	55,400,000,000.00	55,400,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,534,449,230.72	42,695,244,260.00	20,729,507,931.06	55,600,000,000.00	55,550,000,000.00
<b>32 - FIXED (NON-CURRENT) ASSETS (Capital Expenditure)</b>	<b>32,929,639,103.30</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>Total Revenue (including OB)</b>	<b>136,208,302,119.32</b>	<b>163,005,366,000.00</b>	<b>113,058,102,538.75</b>	<b>217,000,000,000.00</b>	<b>216,950,000,000.00</b>
<b>Total Expenditure</b>	<b>133,367,228,072.35</b>	<b>163,005,366,000.00</b>	<b>94,859,528,492.01</b>	<b>217,000,000,000.00</b>	<b>216,950,000,000.00</b>
<b>Closing Balance</b>	<b>2,841,074,046.97</b>	<b>-</b>	<b>18,198,574,046.74</b>	<b>-</b>	<b>-</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY MDA**

Yobe State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>87,940,942,556.00</b>	<b>14,559,057,444.00</b>	<b>102,500,000,000.00</b>	<b>55,400,000,000.00</b>	<b>55,550,000,000.00</b>	<b>110,950,000,000.00</b>	<b>213,450,000,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	-	<b>117,243,000.00</b>	<b>117,243,000.00</b>	-	-	-	<b>117,243,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	-	<b>70,000,000.00</b>	<b>70,000,000.00</b>	-	-	-	<b>70,000,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	-	70,000,000.00	70,000,000.00	-	-	-	70,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	-	<b>89,000.00</b>	<b>89,000.00</b>	-	-	-	<b>89,000.00</b>
011200400100	House of Assembly Service Commission	-	89,000.00	89,000.00	-	-	-	89,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp;</b>	-	<b>21,650,000.00</b>	<b>21,650,000.00</b>	-	-	-	<b>21,650,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	-	900,000.00	900,000.00	-	-	-	900,000.00
012300300100	Yobe State Television (Ytv)	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	-	14,450,000.00	14,450,000.00	-	-	-	14,450,000.00
012301300100	Yobe State Printing Corporation	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	-	300,000.00	300,000.00	-	-	-	300,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	-	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-	-	<b>3,000,000.00</b>
012500100100	Office of the Head of Civil Service	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	-	<b>1,000,000.00</b>
014000100100	Office of the State Auditor-General	-	350,000.00	350,000.00	-	-	-	350,000.00
014000200100	Office of the LG Auditor-General	-	600,000.00	600,000.00	-	-	-	600,000.00
014000300100	Audit Service Board	-	50,000.00	50,000.00	-	-	-	50,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	-	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	-	-	<b>3,500,000.00</b>
014700100100	Civil Service Commission	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	-	<b>10,004,000.00</b>	<b>10,004,000.00</b>	-	-	-	<b>10,004,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	-	10,004,000.00	10,004,000.00	-	-	-	10,004,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	-	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	-	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	-	<b>6,000,000.00</b>
016100100100	Office of the Secretary to the State Government	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
016103700100	Yobe State Pilgrims' Commission	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>87,940,942,556.00</b>	<b>11,396,954,444.00</b>	<b>99,337,897,000.00</b>	<b>55,400,000,000.00</b>	<b>55,550,000,000.00</b>	<b>110,950,000,000.00</b>	<b>210,287,897,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	-	<b>1,089,430,000.00</b>	<b>1,089,430,000.00</b>	-	-	-	<b>1,089,430,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	-	1,084,900,000.00	1,084,900,000.00	-	-	-	1,084,900,000.00
021500100200	Modern Abattoir	-	980,000.00	980,000.00	-	-	-	980,000.00
021510200100	Agricultural Development Programme (ADP)	-	3,550,000.00	3,550,000.00	-	-	-	3,550,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>87,940,942,556.00</b>	<b>8,759,474,444.00</b>	<b>96,700,417,000.00</b>	<b>55,400,000,000.00</b>	<b>55,550,000,000.00</b>	<b>110,950,000,000.00</b>	<b>207,650,417,000.00</b>
022000100100	Ministry of Finance & Economic Development	87,940,942,556.00	3,436,173,500.00	91,377,116,056.00	55,400,000,000.00	55,550,000,000.00	110,950,000,000.00	202,327,116,056.00
022000800100	Yobe Internal Revenue Service (YIRS)	-	5,323,300,944.00	5,323,300,944.00	-	-	-	5,323,300,944.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	-	<b>485,650,000.00</b>	<b>485,650,000.00</b>	-	-	-	<b>485,650,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	-	379,500,000.00	379,500,000.00	-	-	-	379,500,000.00
022201800200	Yobe Investment Company	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	-	150,000.00	150,000.00	-	-	-	150,000.00
022205200100	Yobe State Hotels Board	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	-	<b>218,000,000.00</b>	<b>218,000,000.00</b>	-	-	-	<b>218,000,000.00</b>
022900100100	Ministry of Transport and Energy	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
022905300100	Yobe Transport Corporation (Yobe Line)	-	49,000,000.00	49,000,000.00	-	-	-	49,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	-	89,000,000.00	89,000,000.00	-	-	-	89,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>85,000,000.00</b>	<b>85,000,000.00</b>	-	-	-	<b>85,000,000.00</b>
023400100100	Ministry of Works	-	85,000,000.00	85,000,000.00	-	-	-	85,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	-	<b>227,000,000.00</b>	<b>227,000,000.00</b>	-	-	-	<b>227,000,000.00</b>
025200100100	Ministry of Water Resources	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00

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REVENUE BY MDA**

**Yobe State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
025210200100	Yobe State Water Corporation	-	220,000,000.00	220,000,000.00	-	-	-	220,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	-	<b>282,400,000.00</b>	<b>282,400,000.00</b>	-	-	-	<b>282,400,000.00</b>
025300100100	Ministry of Housing & Urban Development	-	28,900,000.00	28,900,000.00	-	-	-	28,900,000.00
025300700100	Fire and Rescue Service	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
025301000100	Housing & Property Development Corporation	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	-	<b>250,000,000.00</b>	<b>250,000,000.00</b>	-	-	-	<b>250,000,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	-	<b>454,910,000.00</b>	<b>454,910,000.00</b>	-	-	-	<b>454,910,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	-	<b>14,050,000.00</b>	<b>14,050,000.00</b>	-	-	-	<b>14,050,000.00</b>
031801100100	Judicial Service Commission	-	100,000.00	100,000.00	-	-	-	100,000.00
031805100100	High Court of Justice	-	7,900,000.00	7,900,000.00	-	-	-	7,900,000.00
031805200100	Sharia Court Division	-	5,900,000.00	5,900,000.00	-	-	-	5,900,000.00
031805300100	Sharia Court of Appeal	-	150,000.00	150,000.00	-	-	-	150,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>440,860,000.00</b>	<b>440,860,000.00</b>	-	-	-	<b>440,860,000.00</b>
032600100100	Ministry of Justice	-	440,860,000.00	440,860,000.00	-	-	-	440,860,000.00
<b>050000000000</b>	<b>SOCIAL</b>	-	<b>2,589,950,000.00</b>	<b>2,589,950,000.00</b>	-	-	-	<b>2,589,950,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	-	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	-	<b>6,000,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051300100200	Yobe State Sports Council	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
051300100300	Yobe Desert Stars	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	-	<b>55,200,000.00</b>	<b>55,200,000.00</b>	-	-	-	<b>55,200,000.00</b>
051700100100	Ministry of Basic & Secondary Education	-	55,000,000.00	55,000,000.00	-	-	-	55,000,000.00
051700800100	Yobe State Library Board	-	100,000.00	100,000.00	-	-	-	100,000.00
051701000100	Agency for Mass Education	-	100,000.00	100,000.00	-	-	-	100,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	-	<b>1,195,600,000.00</b>	<b>1,195,600,000.00</b>	-	-	-	<b>1,195,600,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	-	300,000.00	300,000.00	-	-	-	300,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	-	55,300,000.00	55,300,000.00	-	-	-	55,300,000.00
056302100100	Yobe State University (YSU)	-	770,000,000.00	770,000,000.00	-	-	-	770,000,000.00
056305600100	Yobe State Scholarship Board	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	-	160,000,000.00	160,000,000.00	-	-	-	160,000,000.00
056306600100	College of Administration, Management & Technology (COMAT)	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST)	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	-	35,000,000.00	35,000,000.00	-	-	-	35,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	-	<b>1,321,000,000.00</b>	<b>1,321,000,000.00</b>	-	-	-	<b>1,321,000,000.00</b>
052100100100	Ministry of Health & Human Services	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	-	800,000,000.00	800,000,000.00	-	-	-	800,000,000.00
052110200100	Hospital Management Board (HMB)	-	108,500,000.00	108,500,000.00	-	-	-	108,500,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	-	105,500,000.00	105,500,000.00	-	-	-	105,500,000.00
052110600100	College of Health Sciences & Technology, Nguru	-	155,000,000.00	155,000,000.00	-	-	-	155,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>12,150,000.00</b>	<b>12,150,000.00</b>	-	-	-	<b>12,150,000.00</b>
053500100100	Ministry of Environment	-	11,900,000.00	11,900,000.00	-	-	-	11,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	-	250,000.00	250,000.00	-	-	-	250,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL REVENUE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Revenue</b>	<b>161,350,610,260.00</b>	<b>110,041,039,821.75</b>	<b>213,500,000,000.00</b>	<b>213,450,000,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>144,453,000.00</b>	<b>49,167,180.42</b>	<b>117,243,000.00</b>	<b>117,243,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>70,000,000.00</b>	<b>40,640,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	70,000,000.00	40,640,000.00	70,000,000.00	70,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>99,000.00</b>	<b>-</b>	<b>89,000.00</b>	<b>89,000.00</b>
011200400100	House of Assembly Service Commission	99,000.00	-	89,000.00	89,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>51,200,000.00</b>	<b>6,428,149.62</b>	<b>21,650,000.00</b>	<b>21,650,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	1,000,000.00	150,000.00	900,000.00	900,000.00
012300300100	Yobe State Television (Ytv)	31,450,000.00	1,250,000.00	3,000,000.00	3,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	16,450,000.00	3,132,999.62	14,450,000.00	14,450,000.00
012301300100	Yobe State Printing Corporation	2,000,000.00	1,895,150.00	3,000,000.00	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	300,000.00	-	300,000.00	300,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>3,000,000.00</b>	<b>237,838.40</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
012500100100	Office of the Head of Civil Service	3,000,000.00	237,838.40	3,000,000.00	3,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>1,150,000.00</b>	<b>320,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
014000100100	Office of the State Auditor-General	500,000.00	150,000.00	350,000.00	350,000.00
014000200100	Office of the LG Auditor-General	600,000.00	170,000.00	600,000.00	600,000.00
014000300100	Audit Service Board	50,000.00	-	50,000.00	50,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,500,000.00</b>	<b>1,491,192.40</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
014700100100	Civil Service Commission	3,500,000.00	1,491,192.40	3,500,000.00	3,500,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>10,004,000.00</b>	<b>-</b>	<b>10,004,000.00</b>	<b>10,004,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	10,004,000.00	-	10,004,000.00	10,004,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,500,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	2,500,000.00	50,000.00	2,000,000.00	2,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
016100100100	Office of the Secretary to the State Government	3,000,000.00	-	2,500,000.00	2,500,000.00
016103700100	Yobe State Pilgrims' Commission	-	-	3,500,000.00	3,500,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>158,517,027,260.00</b>	<b>109,759,390,399.26</b>	<b>210,437,897,000.00</b>	<b>210,287,897,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,090,000,000.00</b>	<b>13,483,644.61</b>	<b>1,089,430,000.00</b>	<b>1,089,430,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,085,000,000.00	11,658,644.61	1,084,900,000.00	1,084,900,000.00
021500100200	Modern Abattoir	1,000,000.00	90,000.00	980,000.00	980,000.00
021510200100	Agricultural Development Programme (ADP)	4,000,000.00	1,735,000.00	3,550,000.00	3,550,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>155,345,527,260.00</b>	<b>109,364,561,544.85</b>	<b>207,700,417,000.00</b>	<b>207,650,417,000.00</b>
022000100100	Ministry of Finance & Economic Development	150,678,933,260.00	102,506,742,610.73	202,377,116,056.00	202,327,116,056.00
022000800100	Yobe Internal Revenue Service (YIRS)	4,666,594,000.00	6,857,818,934.12	5,323,300,944.00	5,323,300,944.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>815,500,000.00</b>	<b>74,652,288.29</b>	<b>485,650,000.00</b>	<b>485,650,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL REVENUE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
022200100100	Ministry of Commerce, Industry & Tourism	735,000,000.00	4,372,288.29	379,500,000.00	379,500,000.00
022201800200	Yobe Investment Company	80,000,000.00	70,070,000.00	100,000,000.00	100,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	68,000.00	150,000.00	150,000.00
022205200100	Yobe State Hotels Board	350,000.00	142,000.00	1,000,000.00	1,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	-	-	5,000,000.00	5,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>260,000,000.00</b>	<b>99,657,602.71</b>	<b>218,000,000.00</b>	<b>218,000,000.00</b>
022900100100	Ministry of Transport and Energy	115,000,000.00	17,402,581.39	80,000,000.00	80,000,000.00
022905300100	Yobe Transport Corporation (Yobe Line)	50,000,000.00	46,999,621.32	49,000,000.00	49,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	95,000,000.00	35,255,400.00	89,000,000.00	89,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>95,000,000.00</b>	<b>2,200,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
023400100100	Ministry of Works	95,000,000.00	2,200,000.00	85,000,000.00	85,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>361,000,000.00</b>	<b>23,206,132.47</b>	<b>327,000,000.00</b>	<b>227,000,000.00</b>
025200100100	Ministry of Water Resources	11,000,000.00	-	7,000,000.00	7,000,000.00
025210200100	Yobe State Water Corporation	350,000,000.00	23,206,132.47	320,000,000.00	220,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>300,000,000.00</b>	<b>125,422,686.33</b>	<b>282,400,000.00</b>	<b>282,400,000.00</b>
025300100100	Ministry of Housing & Urban Development	45,000,000.00	125,376,716.33	28,900,000.00	28,900,000.00
025300700100	Fire and Rescue Service	5,000,000.00	-	3,500,000.00	3,500,000.00
025301000100	Housing & Property Development Corporation	250,000,000.00	45,970.00	250,000,000.00	250,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>250,000,000.00</b>	<b>56,206,500.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	250,000,000.00	56,206,500.00	250,000,000.00	250,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>466,230,000.00</b>	<b>216,635,967.24</b>	<b>459,910,000.00</b>	<b>454,910,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>25,370,000.00</b>	<b>10,685,387.62</b>	<b>19,050,000.00</b>	<b>14,050,000.00</b>
031801100100	Judicial Service Commission	300,000.00	7,327,000.00	100,000.00	100,000.00
031805100100	High Court of Justice	15,000,000.00	1,825,238.00	12,900,000.00	7,900,000.00
031805200100	Sharia Court Division	10,000,000.00	1,371,149.62	5,900,000.00	5,900,000.00
031805300100	Sharia Court of Appeal	70,000.00	162,000.00	150,000.00	150,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>440,860,000.00</b>
032600100100	Ministry of Justice	440,860,000.00	205,950,579.62	440,860,000.00	440,860,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>2,222,900,000.00</b>	<b>15,846,274.83</b>	<b>2,484,950,000.00</b>	<b>2,589,950,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>4,000,000.00</b>	<b>247,978.25</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000.00	235,978.25	2,000,000.00	2,000,000.00
051300100200	Yobe State Sports Council	2,000,000.00	12,000.00	4,000,000.00	2,000,000.00
051300100300	Yobe Desert Stars	-	-	-	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>70,250,000.00</b>	<b>-</b>	<b>55,200,000.00</b>	<b>55,200,000.00</b>
051700100100	Ministry of Basic & Secondary Education	70,000,000.00	-	55,000,000.00	55,000,000.00
051700800100	Yobe State Library Board	150,000.00	-	100,000.00	100,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL REVENUE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
051701000100	Agency for Mass Education	100,000.00	-	100,000.00	100,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,050,650,000.00</b>	<b>10,452,287.17</b>	<b>1,195,600,000.00</b>	<b>1,195,600,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	350,000.00	-	300,000.00	300,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	45,300,000.00	-	55,300,000.00	55,300,000.00
056302100100	Yobe State University (YSU)	670,000,000.00	10,452,287.17	770,000,000.00	770,000,000.00
056305600100	Yobe State Scholarship Board	10,000,000.00	-	10,000,000.00	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	160,000,000.00	-	160,000,000.00	160,000,000.00
056306600100	College of Administration, Management & Technology (CAMT), G	135,000,000.00	-	150,000,000.00	150,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gi	10,000,000.00	-	15,000,000.00	15,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	20,000,000.00	-	35,000,000.00	35,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,082,750,000.00</b>	<b>4,083,862.79</b>	<b>1,216,000,000.00</b>	<b>1,321,000,000.00</b>
052100100100	Ministry of Health & Human Services	1,500,000.00	-	2,500,000.00	2,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	600,000,000.00	-	800,000,000.00	800,000,000.00
052110200100	Hospital Management Board (HMB)	190,450,000.00	3,636,162.79	108,500,000.00	108,500,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000.00	447,700.00	150,000,000.00	150,000,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	-	-	-	105,500,000.00
052110600100	College of Health Sciences & Technology, Nguru	156,500,000.00	-	155,000,000.00	155,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>15,250,000.00</b>	<b>1,062,146.62</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>
053500100100	Ministry of Environment	15,150,000.00	1,013,146.62	11,900,000.00	11,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	100,000.00	49,000.00	250,000.00	250,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION**

Yobe State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>85,255,366,000.00</b>	<b>85,861,548,269.69</b>	<b>102,500,000,000.00</b>	<b>102,500,000,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>144,453,000.00</b>	<b>49,167,180.42</b>	<b>117,243,000.00</b>	<b>117,243,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>70,000,000.00</b>	<b>40,640,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	70,000,000.00	40,640,000.00	70,000,000.00	70,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>99,000.00</b>	<b>-</b>	<b>89,000.00</b>	<b>89,000.00</b>
011200400100	House of Assembly Service Commission	99,000.00	-	89,000.00	89,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>51,200,000.00</b>	<b>6,428,149.62</b>	<b>21,650,000.00</b>	<b>21,650,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	1,000,000.00	150,000.00	900,000.00	900,000.00
012300300100	Yobe State Television (Ytv)	31,450,000.00	1,250,000.00	3,000,000.00	3,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	16,450,000.00	3,132,999.62	14,450,000.00	14,450,000.00
012301300100	Yobe State Printing Corporation	2,000,000.00	1,895,150.00	3,000,000.00	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	300,000.00	-	300,000.00	300,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>3,000,000.00</b>	<b>237,838.40</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
012500100100	Office of the Head of Civil Service	3,000,000.00	237,838.40	3,000,000.00	3,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>1,150,000.00</b>	<b>320,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
014000100100	Office of the State Auditor-General	500,000.00	150,000.00	350,000.00	350,000.00
014000200100	Office of the LG Auditor-General	600,000.00	170,000.00	600,000.00	600,000.00
014000300100	Audit Service Board	50,000.00	-	50,000.00	50,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,500,000.00</b>	<b>1,491,192.40</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
014700100100	Civil Service Commission	3,500,000.00	1,491,192.40	3,500,000.00	3,500,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>10,004,000.00</b>	<b>-</b>	<b>10,004,000.00</b>	<b>10,004,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	10,004,000.00	-	10,004,000.00	10,004,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,500,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	2,500,000.00	50,000.00	2,000,000.00	2,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
016100100100	Office of the Secretary to the State Government	3,000,000.00	-	2,500,000.00	2,500,000.00
016103700100	Yobe State Pilgrims' Commission	-	-	3,500,000.00	3,500,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>82,421,783,000.00</b>	<b>85,579,898,847.20</b>	<b>99,437,897,000.00</b>	<b>99,337,897,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,090,000,000.00</b>	<b>13,483,644.61</b>	<b>1,089,430,000.00</b>	<b>1,089,430,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,085,000,000.00	11,658,644.61	1,084,900,000.00	1,084,900,000.00
021500100200	Modern Abattoir	1,000,000.00	90,000.00	980,000.00	980,000.00
021510200100	Agricultural Development Programme (ADP)	4,000,000.00	1,735,000.00	3,550,000.00	3,550,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>79,250,283,000.00</b>	<b>85,185,069,992.79</b>	<b>96,700,417,000.00</b>	<b>96,700,417,000.00</b>
022000100100	Ministry of Finance & Economic Development	74,583,689,000.00	78,327,251,058.67	91,377,116,056.00	91,377,116,056.00
022000800100	Yobe Internal Revenue Service (YIRS)	4,666,594,000.00	6,857,818,934.12	5,323,300,944.00	5,323,300,944.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>815,500,000.00</b>	<b>74,652,288.29</b>	<b>485,650,000.00</b>	<b>485,650,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	735,000,000.00	4,372,288.29	379,500,000.00	379,500,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
022201800200	Yobe Investment Company	80,000,000.00	70,070,000.00	100,000,000.00	100,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	68,000.00	150,000.00	150,000.00
022205200100	Yobe State Hotels Board	350,000.00	142,000.00	1,000,000.00	1,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	-	-	5,000,000.00	5,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>260,000,000.00</b>	<b>99,657,602.71</b>	<b>218,000,000.00</b>	<b>218,000,000.00</b>
022900100100	Ministry of Transport and Energy	115,000,000.00	17,402,581.39	80,000,000.00	80,000,000.00
022905300100	Yobe Transport Corporation (Yobe Line)	50,000,000.00	46,999,621.32	49,000,000.00	49,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	95,000,000.00	35,255,400.00	89,000,000.00	89,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>95,000,000.00</b>	<b>2,200,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
023400100100	Ministry of Works	95,000,000.00	2,200,000.00	85,000,000.00	85,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>361,000,000.00</b>	<b>23,206,132.47</b>	<b>327,000,000.00</b>	<b>227,000,000.00</b>
025200100100	Ministry of Water Resources	11,000,000.00	-	7,000,000.00	7,000,000.00
025210200100	Yobe State Water Corporation	350,000,000.00	23,206,132.47	320,000,000.00	220,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>300,000,000.00</b>	<b>125,422,686.33</b>	<b>282,400,000.00</b>	<b>282,400,000.00</b>
025300100100	Ministry of Housing & Urban Development	45,000,000.00	125,376,716.33	28,900,000.00	28,900,000.00
025300700100	Fire and Rescue Service	5,000,000.00	-	3,500,000.00	3,500,000.00
025301000100	Housing & Property Development Corporation	250,000,000.00	45,970.00	250,000,000.00	250,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>250,000,000.00</b>	<b>56,206,500.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	250,000,000.00	56,206,500.00	250,000,000.00	250,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>466,230,000.00</b>	<b>216,635,967.24</b>	<b>459,910,000.00</b>	<b>454,910,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>25,370,000.00</b>	<b>10,685,387.62</b>	<b>19,050,000.00</b>	<b>14,050,000.00</b>
031801100100	Judicial Service Commission	300,000.00	7,327,000.00	100,000.00	100,000.00
031805100100	High Court of Justice	15,000,000.00	1,825,238.00	12,900,000.00	7,900,000.00
031805200100	Sharia Court Division	10,000,000.00	1,371,149.62	5,900,000.00	5,900,000.00
031805300100	Sharia Court of Appeal	70,000.00	162,000.00	150,000.00	150,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>440,860,000.00</b>
032600100100	Ministry of Justice	440,860,000.00	205,950,579.62	440,860,000.00	440,860,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>2,222,900,000.00</b>	<b>15,846,274.83</b>	<b>2,484,950,000.00</b>	<b>2,589,950,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>4,000,000.00</b>	<b>247,978.25</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000.00	235,978.25	2,000,000.00	2,000,000.00
051300100200	Yobe State Sports Council	2,000,000.00	12,000.00	4,000,000.00	2,000,000.00
051300100300	Yobe Desert Stars	-	-	-	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>70,250,000.00</b>	<b>-</b>	<b>55,200,000.00</b>	<b>55,200,000.00</b>
051700100100	Ministry of Basic & Secondary Education	70,000,000.00	-	55,000,000.00	55,000,000.00
051700800100	Yobe State Library Board	150,000.00	-	100,000.00	100,000.00
051701000100	Agency for Mass Education	100,000.00	-	100,000.00	100,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,050,650,000.00</b>	<b>10,452,287.17</b>	<b>1,195,600,000.00</b>	<b>1,195,600,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	350,000.00	-	300,000.00	300,000.00
056301800100	Mai Idriss Aloomaa Polytechnic, Geidam	45,300,000.00	-	55,300,000.00	55,300,000.00
056302100100	Yobe State University (YSU)	670,000,000.00	10,452,287.17	770,000,000.00	770,000,000.00
056305600100	Yobe State Scholarship Board	10,000,000.00	-	10,000,000.00	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	160,000,000.00	-	160,000,000.00	160,000,000.00
056306600100	College of Administration, Management & Technology (CAMT), Geidam	135,000,000.00	-	150,000,000.00	150,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Geidam	10,000,000.00	-	15,000,000.00	15,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	20,000,000.00	-	35,000,000.00	35,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,082,750,000.00</b>	<b>4,083,862.79</b>	<b>1,216,000,000.00</b>	<b>1,321,000,000.00</b>
052100100100	Ministry of Health & Human Services	1,500,000.00	-	2,500,000.00	2,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	600,000,000.00	-	800,000,000.00	800,000,000.00
052110200100	Hospital Management Board (HMB)	190,450,000.00	3,636,162.79	108,500,000.00	108,500,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000.00	447,700.00	150,000,000.00	150,000,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	-	-	-	105,500,000.00
052110600100	College of Health Sciences & Technology, Nguru	156,500,000.00	-	155,000,000.00	155,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>15,250,000.00</b>	<b>1,062,146.62</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>
053500100100	Ministry of Environment	15,150,000.00	1,013,146.62	11,900,000.00	11,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	100,000.00	49,000.00	250,000.00	250,000.00

**Yobe State Government 2024 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Receipts</b>	<b>76,095,244,260.00</b>	<b>24,179,491,552.06</b>	<b>111,000,000,000.00</b>	<b>110,950,000,000.00</b>
<b>020000000000</b>	<b>ECONOMIC</b>	<b>76,095,244,260.00</b>	<b>24,179,491,552.06</b>	<b>111,000,000,000.00</b>	<b>110,950,000,000.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>76,095,244,260.00</b>	<b>24,179,491,552.06</b>	<b>111,000,000,000.00</b>	<b>110,950,000,000.00</b>
022000100100	Ministry of Finance & Economic Development	76,095,244,260.00	24,179,491,552.06	111,000,000,000.00	110,950,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>161,350,610,260.00</u></b>	<b><u>110,041,039,821.75</u></b>	<b><u>213,500,000,000.00</u></b>	<b><u>213,450,000,000.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>73,003,689,000.00</u></b>	<b><u>76,652,023,544.53</u></b>	<b><u>87,940,942,556.00</u></b>	<b><u>87,940,942,556.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>73,003,689,000.00</u></b>	<b><u>76,652,023,544.53</u></b>	<b><u>87,940,942,556.00</u></b>	<b><u>87,940,942,556.00</u></b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>38,555,341,000.00</u></b>	<b><u>26,253,888,419.15</u></b>	<b><u>39,787,223,880.00</u></b>	<b><u>40,687,223,880.00</u></b>
11010101	Statutory Allocation	38,555,341,000.00	26,253,888,419.15	39,787,223,880.00	40,687,223,880.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b><u>25,793,593,000.00</u></b>	<b><u>21,669,702,344.80</u></b>	<b><u>32,978,784,472.00</u></b>	<b><u>32,978,784,472.00</u></b>
11010201	Share of VAT	25,793,593,000.00	21,669,702,344.80	32,978,784,472.00	32,978,784,472.00
<b>110103</b>	<b>OTHER FAAC REVENUES</b>	<b><u>8,654,755,000.00</u></b>	<b><u>28,728,432,780.58</u></b>	<b><u>15,174,934,204.00</u></b>	<b><u>14,274,934,204.00</u></b>
11010301	Excess Crude	2,201,000,000.00	4,438,155,401.98	2,205,284,807.00	2,205,284,807.00
11010304	Exchange Rate Gains - Statutory	6,453,755,000.00	24,290,277,378.60	8,819,649,397.00	8,069,649,397.00
11010307	Ecological Fund	-	-	1,300,000,000.00	1,300,000,000.00
11010314	Forex Equalization	-	-	1,000,000,000.00	1,000,000,000.00
11010315	Electronic Money Transfer Levy (EMTL)	-	-	1,850,000,000.00	1,700,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>12,251,677,000.00</u></b>	<b><u>9,209,524,725.16</u></b>	<b><u>14,559,057,444.00</u></b>	<b><u>14,559,057,444.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>4,579,731,000.00</u></b>	<b><u>6,794,697,009.12</u></b>	<b><u>5,211,190,944.00</u></b>	<b><u>5,211,190,944.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>4,023,500,000.00</u></b>	<b><u>6,152,987,724.86</u></b>	<b><u>4,675,190,944.00</u></b>	<b><u>4,675,190,944.00</u></b>
12010101	Personal Taxes (e.g., PAYE)	4,018,500,000.00	6,139,719,397.03	4,513,190,944.00	4,513,190,944.00
12010102	Direct Assessment Tax	5,000,000.00	13,268,327.83	162,000,000.00	162,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>556,231,000.00</u></b>	<b><u>641,709,284.26</u></b>	<b><u>536,000,000.00</u></b>	<b><u>536,000,000.00</u></b>
12010304	Stamp Duty	32,731,000.00	304,160,446.23	15,000,000.00	15,000,000.00
12010309	Other Service Taxes	3,500,000.00	761,000.00	11,000,000.00	11,000,000.00
12010311	Withholding Tax	510,000,000.00	336,787,838.03	510,000,000.00	510,000,000.00
12010312	Property Tax	10,000,000.00	-	-	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>7,671,946,000.00</u></b>	<b><u>2,414,827,716.04</u></b>	<b><u>9,347,866,500.00</u></b>	<b><u>9,347,866,500.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>281,160,000.00</u></b>	<b><u>82,050,375.92</u></b>	<b><u>321,960,000.00</u></b>	<b><u>371,960,000.00</u></b>
12020105	Radio/Television Station Licences	150,000.00	-	50,000.00	50,000.00
12020109	Registration of Voluntary Organizations	1,000,000.00	18,094.00	1,000,000.00	1,000,000.00
12020111	Bake House Licences	500,000.00	-	500,000.00	500,000.00
12020114	Cart Licences	100,000.00	-	-	-
12020115	Dane Gun Licences	100,000.00	-	100,000.00	100,000.00
12020116	Cattle Dealer Licences	11,000,000.00	555,334.28	11,000,000.00	11,000,000.00
12020117	Dried Fish & Meat Licences	100,000,000.00	161,882.64	100,000,000.00	100,000,000.00
12020118	Pet (Dog) Licences	10,000.00	-	10,000.00	10,000.00
12020119	Fishing Permits	1,000,000.00	522,682.98	1,000,000.00	1,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
12020121	Hunting Permits	100,000.00	-	100,000.00	100,000.00
12020122	Produce Buying Licences	300,000.00	241,845.30	300,000.00	300,000.00
12020126	Tractor Hiring Services	3,000,000.00	1,735,000.00	3,500,000.00	3,500,000.00
12020128	Borehole Drilling Licences	1,000,000.00	-	1,800,000.00	1,800,000.00
12020130	Cinematograph Licences	50,000.00	-	100,000.00	100,000.00
12020132	Motor Vehicle Licences	54,150,000.00	72,813,809.84	100,000,000.00	100,000,000.00
12020133	Drivers' Licences	56,000,000.00	5,682,807.11	50,000,000.00	50,000,000.00
12020134	Patent Medicine & Drug Stores Licences	1,200,000.00	-	2,000,000.00	2,000,000.00
12020135	Private Schools Licences	50,000,000.00	-	50,000,000.00	50,000,000.00
12020136	Health Facilities Licences	200,000.00	-	200,000.00	50,200,000.00
12020137	Trade Permit Licences	1,300,000.00	318,919.77	300,000.00	300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,106,013,000.00</b>	<b>316,012,812.20</b>	<b>3,292,930,000.00</b>	<b>3,342,930,000.00</b>
12020401	Court Fees	57,030,000.00	2,477,438.00	14,750,000.00	9,750,000.00
12020410	Electrical Inspectorate Fees	2,000,000.00	-	-	-
12020413	Films Censorship/Production Fees	450,000.00	500,000.00	-	-
12020417	Contractor Registration Fees	36,000,000.00	8,910,000.00	36,000,000.00	36,000,000.00
12020418	Marriage/Divorce Fees	1,210,000.00	120,500.00	400,000.00	400,000.00
12020426	Court Sermons/Oath Fees	4,520,000.00	760,449.62	3,800,000.00	3,800,000.00
12020427	Tender Fees	32,000,000.00	24,780,000.00	32,000,000.00	32,000,000.00
12020428	Fire Safety Certificate Fees	5,000,000.00	-	3,500,000.00	3,500,000.00
12020430	Professional Registration Fees	600,000.00	270,000.00	750,000.00	750,000.00
12020431	Environmental Impact Assessment Fees	10,000,000.00	643,644.85	8,000,000.00	8,000,000.00
12020436	Bill Board Advertisement Fees	2,000,000.00	-	1,100,000.00	1,100,000.00
12020437	Deeds Registration Fees	10,000,000.00	49,105,000.00	10,000,000.00	10,000,000.00
12020438	Survey/Planning/Building Fees	121,200,000.00	7,590,750.00	121,900,000.00	121,900,000.00
12020440	Medical Consultancy Fees	100,000,000.00	-	50,000,000.00	50,000,000.00
12020441	Laboratory Fees	210,100,000.00	14,698.00	259,500,000.00	259,500,000.00
12020442	Association Fees	1,200,000.00	217,884.25	1,200,000.00	1,200,000.00
12020445	Change of Ownership Fees	813,000.00	-	2,110,000.00	2,110,000.00
12020446	Agricultural/Veterinary Services Fees	71,590,000.00	790,726.90	71,270,000.00	71,270,000.00
12020447	Land Use Fees	20,000,000.00	-	20,000,000.00	20,000,000.00
12020448	Contract Vetting Fees	400,860,000.00	185,387,626.89	440,860,000.00	440,860,000.00
12020449	Business/Trade Operating Fees	751,500,000.00	4,324,310.85	751,500,000.00	751,500,000.00
12020450	Inspection Fees	30,740,000.00	1,019,569.94	30,890,000.00	35,890,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
12020451	Timber & Forest Fees	500,000.00	-	500,000.00	500,000.00
12020452	School/Tuition/Registration/Examination Fees - Und	1,221,800,000.00	7,356,260.17	1,414,000,000.00	1,414,000,000.00
12020453	Application Fees	1,500,000.00	1,120,000.00	1,500,000.00	1,500,000.00
12020454	Parking Fees	350,000.00	49,000.00	200,000.00	200,000.00
12020455	School Tuition/Registration/Examination Fees - Post	-	20,562,952.73	-	-
12020456	School Tuition/Registration/Examination Fees - Othe	100,000.00	-	100,000.00	100,000.00
12020458	Unity/Staff/Other School Fees/Levies	150,000.00	-	100,000.00	100,000.00
12020460	Building Plan Approval Fees	6,000,000.00	-	-	-
12020462	Publication Fees	1,000,000.00	-	1,000,000.00	1,000,000.00
12020463	Hospital Service Registration Fees	-	-	-	50,000,000.00
12020465	Sports/Recreational Facilities Fees	2,000,000.00	12,000.00	4,000,000.00	4,000,000.00
12020478	Workshop Fees	3,800,000.00	-	3,000,000.00	3,000,000.00
12020484	Sticker Fees	-	-	9,000,000.00	9,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>172,510,000.00</b>	<b>36,316,100.00</b>	<b>90,550,000.00</b>	<b>90,550,000.00</b>
12020501	Fines/Penalties	170,810,000.00	36,316,100.00	90,550,000.00	90,550,000.00
12020502	Court Fines	1,700,000.00	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,081,313,000.00</b>	<b>1,007,783,387.58</b>	<b>1,915,203,000.00</b>	<b>1,915,203,000.00</b>
12020601	Sales of Journal & Publications	3,200,000.00	7,665,150.00	3,800,000.00	3,800,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	35,000,000.00	3,350,000.00	10,000,000.00	10,000,000.00
12020605	Sales of Vaccines	60,000.00	10,150.00	60,000.00	60,000.00
12020606	Sales of Bills of Entries/Application Forms	399,553,000.00	12,678,727.80	363,293,000.00	363,293,000.00
12020607	Sales of Consultancy Registration Forms	500,000.00	60,000.00	500,000.00	500,000.00
12020608	Sales of Improved Seeds/Chemicals	135,500,000.00	6,380,100.00	135,050,000.00	135,050,000.00
12020609	Proceeds from Sales of Farm Produce	355,000,000.00	2,107,436.05	355,000,000.00	355,000,000.00
12020610	Proceeds from Sales of Goods By Publication Auctio	5,000,000.00	-	-	-
12020611	Proceeds from Sales of Government Vehicles	5,000,000.00	-	5,000,000.00	5,000,000.00
12020614	Proceeds from Sales of Government Building	40,000,000.00	974,879,466.33	1,030,000,000.00	1,030,000,000.00
12020617	Sales of Plan Photostat Print/Map	2,500,000.00	-	2,500,000.00	2,500,000.00
12020620	Sales of Other Government Properties	100,000,000.00	652,357.40	10,000,000.00	10,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,196,950,000.00</b>	<b>80,366,526.20</b>	<b>1,096,200,000.00</b>	<b>996,200,000.00</b>
12020701	Earnings from Consultancy Services	500,000.00	-	500,000.00	500,000.00
12020702	Earnings from Laboratory Services	200,000.00	-	200,000.00	200,000.00
12020703	Earnings from Hire of Plants & Equipment	81,000,000.00	1,500,000.00	69,000,000.00	69,000,000.00
12020704	Earnings from the Use of Government Vehicles	72,000,000.00	42,140,621.32	61,000,000.00	61,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
12020705	Earnings from the Use of Government Halls	1,800,000.00	25,000.00	1,600,000.00	1,600,000.00
12020707	Earnings from Medical Services	480,450,000.00	3,621,464.79	599,000,000.00	599,000,000.00
12020709	Earnings from Tourism/Culture/Arts Centres	100,000.00	-	50,000.00	50,000.00
12020711	Earnings from Commercial Activities	537,550,000.00	32,937,440.09	361,350,000.00	261,350,000.00
12020715	Maintenance/Repairs Fees	20,000,000.00	-	-	-
12020720	Earnings from Guest Houses	3,350,000.00	142,000.00	3,500,000.00	3,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,354,400,000.00</b>	<b>570,070,000.00</b>	<b>1,194,500,000.00</b>	<b>1,194,500,000.00</b>
12020901	Rent on Government Land	1,083,400,000.00	500,000,000.00	1,090,000,000.00	1,090,000,000.00
12020903	Rent & Premium on the Allocation of Land	90,000,000.00	-	2,500,000.00	2,500,000.00
12020904	Rent of Plots & Sites Services Programme	1,000,000.00	-	1,000,000.00	1,000,000.00
12020906	Rent on Government Properties	180,000,000.00	70,070,000.00	101,000,000.00	101,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>475,150,000.00</b>	<b>322,178,514.14</b>	<b>630,150,000.00</b>	<b>630,150,000.00</b>
12021009	Motor Vehicle Refurbishing Loan	280,000,000.00	185,610,807.10	400,000,000.00	400,000,000.00
12021011	Refunds	120,150,000.00	76,161,707.04	120,150,000.00	120,150,000.00
12021012	Animal Traction Repayment	10,000,000.00	215,000.00	10,000,000.00	10,000,000.00
12021013	Furniture Loan Repayment	65,000,000.00	60,191,000.00	100,000,000.00	100,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>4,000,000.00</b>	<b>-</b>	<b>806,173,500.00</b>	<b>806,173,500.00</b>
12021102	Dividend Received	4,000,000.00	-	806,173,500.00	806,173,500.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
12021302	Audit Fees	450,000.00	50,000.00	200,000.00	200,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>55,400,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>55,400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>55,400,000,000.00</b>
13020102	Capital Grants from FGN	33,400,000,000.00	3,449,983,621.00	55,400,000,000.00	55,400,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPT</b>	<b>42,695,244,260.00</b>	<b>20,729,507,931.06</b>	<b>55,600,000,000.00</b>	<b>55,550,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,100,000,000.00</b>	<b>10,998,084,201.58</b>	<b>28,100,000,000.00</b>	<b>28,100,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,100,000,000.00</b>	<b>10,998,084,201.58</b>	<b>28,100,000,000.00</b>	<b>28,100,000,000.00</b>
14020101	Other Capital Receipts	30,100,000,000.00	10,998,084,201.58	28,100,000,000.00	28,100,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>12,595,244,260.00</b>	<b>9,731,423,729.48</b>	<b>27,500,000,000.00</b>	<b>27,450,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>12,595,244,260.00</b>	<b>9,731,423,729.48</b>	<b>27,500,000,000.00</b>	<b>27,450,000,000.00</b>
14030101	Domestic Loans/Borrowings from Financial Institutio	12,595,244,260.00	9,731,423,729.48	27,500,000,000.00	27,450,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL RECEIPTS**

**Yobe State Government 2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>76,095,244,260.00</b>	<b>24,179,491,552.06</b>	<b>111,000,000,000.00</b>	<b>110,950,000,000.00</b>
Grants from Revenue Mobilisation and Fiscal Commission for the Development of Natural Resources in the State	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	03101 - Capital Development Fund	21,000,000,000.00	-	14,000,000,000.00	14,000,000,000.00
Federal Government of Nigeria Grant for Sustainable Development Goals (SDG)	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	08115 - Nigeria Trust Fund	300,000,000.00	-	150,000,000.00	150,000,000.00
Universal Basic Education (UBE) Matching Grant from Federal Government of Nigeria	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	08115 - Nigeria Trust Fund	1,500,000,000.00	-	750,000,000.00	750,000,000.00
SFTAS PforR Balance Carried Forward	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	03101 - Capital Development Fund	5,000,000,000.00	3,449,983,621.00	-	-
FGN Basic Health Care Provisional Fund (BHCPF)	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	08115 - Nigeria Trust Fund	600,000,000.00	-	2,600,000,000.00	2,600,000,000.00
Multisector Sectoral Crisis Recovery Project (MCRP) - Grants from the Federal Government for Livelihood support and service delivery/infrastructure in the areas of Health, WASH, Education and Transport	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	03101 - Capital Development Fund	5,000,000,000.00	-	-	-
Lafiya UK & Nigeria Partnership Support for Health	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	08115 - Nigeria Trust Fund	-	-	3,900,000,000.00	3,900,000,000.00
Infrastructural Development Fund (IDF) - Grants from the Federal Government for Infrastructural Development	022000100100 - Ministry of Finance & Economic Development	13020102 - Capital Grants from FGN	03101 - Capital Development Fund	-	-	34,000,000,000.00	34,000,000,000.00
Proceeds from the Sale of Damaturu Cargo International Airport	022000100100 - Ministry of Finance & Economic Development	14020101 - Other Capital Receipts	03101 - Capital Development Fund	10,000,000,000.00	-	26,000,000,000.00	26,000,000,000.00
Refund from Federal Government on Federal Road	022000100100 - Ministry of Finance & Economic Development	14020101 - Other Capital Receipts	03101 - Capital Development Fund	18,000,000,000.00	10,998,084,201.58	-	-
Withholding Tax (Federal Government Employees Domiciled in the State) Arrears	022000100100 - Ministry of Finance & Economic Development	14020101 - Other Capital Receipts	03101 - Capital Development Fund	2,100,000,000.00	-	2,100,000,000.00	2,100,000,000.00
Commercial Bank Loan	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	03101 - Capital Development Fund	4,595,244,260.00	9,731,423,729.48	20,000,000,000.00	19,950,000,000.00
Nigeria COVID 19 Action Recovery & Economic Stimulus (NG-CARES) - Loan from the Federal Government to expand access to livelihood support and food security services, and grants for poor and vulnerable households	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09301 - Federal Government	2,500,000,000.00	-	6,000,000,000.00	6,000,000,000.00
Agro Climatic Resilience in Semi-Arid Landscape (ACReSAL) - World Bank Loan to address challenges of climate change and poor land-use practices	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09301 - Federal Government	2,500,000,000.00	-	500,000,000.00	500,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL RECEIPTS**

**Yobe State Government 2024 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
World Bank - Women Development Programme	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09111 - International Development Association (IDA)	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
SABER PforR Programme Loan	022000100100 - Ministry of Finance & Economic Development	14030101 - Domestic Loans/Borrowings from Financial Institutions	09111 - International Development Association (IDA)	2,000,000,000.00	-	-	-



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY FUND**

**Yobe State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><u>Total Revenue (including Capital Receipts, excluding Open Balance)</u></i>	<i><u>213,450,000,000.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>87,940,942,556.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>87,940,942,556.00</b>
01101	FAAC Direct Allocation	87,940,942,556.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>14,559,057,444.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>14,559,057,444.00</b>
02101	Main Envelop - Budgetary Allocation	14,559,057,444.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>96,050,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>96,050,000,000.00</b>
03101	Capital Development Fund	96,050,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
08115	Nigeria Trust Fund	7,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,000,000,000.00</b>
09111	International Development Association (IDA)	1,000,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,500,000,000.00</b>
09301	Federal Government	6,500,000,000.00

**Yobe State Government 2024 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><u>Total Recurrent Revenue (excluding Opening Balance)</u></i>	<i><u>102,500,000,000.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>87,940,942,556.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>87,940,942,556.00</b>
01101	FAAC Direct Allocation	87,940,942,556.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>14,559,057,444.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>14,559,057,444.00</b>
02101	Main Envelop - Budgetary Allocation	14,559,057,444.00

**Yobe State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><u>Total Capital Receipts</u></i>	<i><u>110,950,000,000.00</u></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>96,050,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>96,050,000,000.00</b>
03101	Capital Development Fund	96,050,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
08115	Nigeria Trust Fund	7,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,000,000,000.00</b>
09111	International Development Association (IDA)	1,000,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,500,000,000.00</b>
09301	Federal Government	6,500,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY FUND**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
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**Yobe State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>216,950,000,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,950,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,950,000,000.00</b>
01101	FAAC Direct Allocation	11,950,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>84,856,667,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>79,286,667,000.00</b>
02101	Main Envelop - Budgetary Allocation	79,286,667,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>5,570,000,000.00</b>
02201	Pension and Gratuities	5,450,000,000.00
02204	Other CRF Charges	120,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>105,220,958,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>105,220,958,000.00</b>
03101	Capital Development Fund	105,220,958,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>22,375,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>22,375,000.00</b>
04101	Contingency Fund	22,375,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
08115	Nigeria Trust Fund	7,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,000,000,000.00</b>
09111	International Development Association (IDA)	1,000,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,500,000,000.00</b>
09301	Federal Government	6,500,000,000.00

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>42,860,632,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>42,860,632,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>37,290,632,000.00</b>
02101	Main Envelop - Budgetary Allocation	37,290,632,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>5,570,000,000.00</b>
02201	Pension and Gratuities	5,450,000,000.00
02204	Other CRF Charges	120,000,000.00

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>42,018,410,000.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>41,996,035,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>41,996,035,000.00</b>
02101	Main Envelop - Budgetary Allocation	41,996,035,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
REVENUE BY FUND**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>22,375,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>22,375,000.00</b>
04101	Contingency Fund	22,375,000.00

**Yobe State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>11,950,000,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,950,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,950,000,000.00</b>
01101	FAAC Direct Allocation	11,950,000,000.00

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>120,120,958,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>105,220,958,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>105,220,958,000.00</b>
03101	Capital Development Fund	105,220,958,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,400,000,000.00</b>
08115	Nigeria Trust Fund	7,400,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,000,000,000.00</b>
09111	International Development Association (IDA)	1,000,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,500,000,000.00</b>
09301	Federal Government	6,500,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY MDA**

**Yobe State Government 2024 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
	<b><i>Total Expenditure</i></b>	<b><i>42,860,632,000.00</i></b>	<b><i>53,968,410,000.00</i></b>	<b><i>96,829,042,000.00</i></b>	<b><i>120,120,958,000.00</i></b>	<b><i>216,950,000,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>3,736,831,000.00</b>	<b>16,726,256,000.00</b>	<b>20,463,087,000.00</b>	<b>7,601,149,000.00</b>	<b>28,064,236,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>425,208,000.00</b>	<b>3,782,882,000.00</b>	<b>4,208,090,000.00</b>	<b>318,000,000.00</b>	<b>4,526,090,000.00</b>
011100100100	Government House	400,415,000.00	2,886,000,000.00	3,286,415,000.00	-	3,286,415,000.00
011100100200	Deputy Governor's Office	-	545,000,000.00	545,000,000.00	-	545,000,000.00
011100300100	Special Adviser on Budget	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300200	Special Adviser on Education	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300300	Special Adviser on Finance	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300400	Special Adviser on Justice	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300500	Special Adviser on Local Government	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300600	Special Adviser on Land & Housing	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300700	Special Adviser on Political	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300800	Special Adviser on Security	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100300900	Special Adviser on Works	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301000	Special Adviser on Health	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301100	Special Adviser on Agriculture	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301200	Special Adviser on Religious Matters	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301300	Special Adviser on Commerce	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301400	Special Adviser on Water Resources	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301500	Special Adviser on Transport & Energy	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301700	Special Adviser on Environment	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301800	Special Adviser on Youth & Sports	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100301900	Special Adviser on Women Affairs	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302000	Special Adviser on Economic Development	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302200	Special Adviser on Special Duties	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302300	Special Adviser on Inter-Party Affairs	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302400	Special Adviser on Wealth Creation	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302500	Special Adviser on Social Development	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302700	Special Adviser on Investment	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100302800	Special Adviser on Empowerment	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	-	81,882,000.00	81,882,000.00	300,000,000.00	381,882,000.00
011101000100	Bureau for Public Procurement (BPP)	24,793,000.00	102,000,000.00	126,793,000.00	18,000,000.00	144,793,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>431,745,000.00</b>	<b>2,897,500,000.00</b>	<b>3,329,245,000.00</b>	<b>668,000,000.00</b>	<b>3,997,245,000.00</b>
011200300100	House of Assembly	335,051,000.00	2,806,300,000.00	3,141,351,000.00	668,000,000.00	3,809,351,000.00
011200400100	House of Assembly Service Commission	96,694,000.00	91,200,000.00	187,894,000.00	-	187,894,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>458,556,000.00</b>	<b>262,052,000.00</b>	<b>720,608,000.00</b>	<b>618,000,000.00</b>	<b>1,338,608,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	109,689,000.00	100,900,000.00	210,589,000.00	350,000,000.00	560,589,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY MDA**

**Yobe State Government 2024 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel Expenditure</b>	<b>Other Recurrent Expenditure</b>	<b>Total Recurrent Expenditure</b>	<b>Capital Expenditure</b>	<b>Total Expenditure</b>
012300300100	Yobe State Television (Ytv)	127,650,000.00	86,797,000.00	214,447,000.00	70,000,000.00	284,447,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	126,508,000.00	23,351,000.00	149,859,000.00	63,000,000.00	212,859,000.00
012301300100	Yobe State Printing Corporation	30,411,000.00	8,175,000.00	38,586,000.00	60,000,000.00	98,586,000.00
012305700100	Yobe State Council for Arts & Culture	64,298,000.00	42,829,000.00	107,127,000.00	75,000,000.00	182,127,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>440,063,000.00</b>	<b>1,873,001,000.00</b>	<b>2,313,064,000.00</b>	<b>908,000,000.00</b>	<b>3,221,064,000.00</b>
012500100100	Office of the Head of Civil Service	440,063,000.00	1,873,001,000.00	2,313,064,000.00	908,000,000.00	3,221,064,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>219,538,000.00</b>	<b>325,844,000.00</b>	<b>545,382,000.00</b>	<b>191,500,000.00</b>	<b>736,882,000.00</b>
014000100100	Office of the State Auditor-General	72,012,000.00	220,700,000.00	292,712,000.00	80,000,000.00	372,712,000.00
014000200100	Office of the LG Auditor-General	85,914,000.00	18,613,000.00	104,527,000.00	11,000,000.00	115,527,000.00
014000300100	Audit Service Board	61,612,000.00	86,531,000.00	148,143,000.00	100,500,000.00	248,643,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISAS</b>	<b>22,122,000.00</b>	<b>2,323,473,000.00</b>	<b>2,345,595,000.00</b>	<b>533,304,000.00</b>	<b>2,878,899,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	22,122,000.00	1,078,973,000.00	1,101,095,000.00	533,304,000.00	1,634,399,000.00
014400800100	State Emergency Management Agency (SEMA)	-	1,244,500,000.00	1,244,500,000.00	-	1,244,500,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>74,342,000.00</b>	<b>40,951,000.00</b>	<b>115,293,000.00</b>	<b>30,000,000.00</b>	<b>145,293,000.00</b>
014700100100	Civil Service Commission	74,342,000.00	40,951,000.00	115,293,000.00	30,000,000.00	145,293,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>14,120,000.00</b>	<b>24,250,000.00</b>	<b>38,370,000.00</b>	<b>15,000,000.00</b>	<b>53,370,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	14,120,000.00	24,250,000.00	38,370,000.00	15,000,000.00	53,370,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>94,739,000.00</b>	<b>43,240,000.00</b>	<b>137,979,000.00</b>	<b>38,000,000.00</b>	<b>175,979,000.00</b>
014900100100	Local Government Service Commission	68,727,000.00	36,790,000.00	105,517,000.00	22,000,000.00	127,517,000.00
014903500100	Local Government Pension Board	26,012,000.00	6,450,000.00	32,462,000.00	16,000,000.00	48,462,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,410,047,000.00</b>	<b>4,740,863,000.00</b>	<b>6,150,910,000.00</b>	<b>3,746,345,000.00</b>	<b>9,897,255,000.00</b>
016100100100	Office of the Secretary to the State Government	1,354,632,000.00	3,053,600,000.00	4,408,232,000.00	3,395,345,000.00	7,803,577,000.00
016100200100	Unicef Coordinator	-	610,000.00	610,000.00	-	610,000.00
016100300100	Landscape Unit	-	305,000.00	305,000.00	-	305,000.00
016100400100	National Volunteer Unit	-	130,000.00	130,000.00	-	130,000.00
016100500100	Maintenance Unit	-	305,000.00	305,000.00	-	305,000.00
016100600100	Lagos Liaison Office	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016100700100	Kaduna Liaison Office	-	7,812,000.00	7,812,000.00	-	7,812,000.00
016100800100	Abuja Liaison Office	-	113,400,000.00	113,400,000.00	-	113,400,000.00
016100900100	Maiduguri Liaison Office	-	3,000,000.00	3,000,000.00	-	3,000,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	-	91,745,000.00	91,745,000.00	20,000,000.00	111,745,000.00
016103700100	Yobe State Pilgrims' Commission	55,415,000.00	1,463,956,000.00	1,519,371,000.00	331,000,000.00	1,850,371,000.00
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>146,351,000.00</b>	<b>412,200,000.00</b>	<b>558,551,000.00</b>	<b>535,000,000.00</b>	<b>1,093,551,000.00</b>
016200100100	Ministry of Religious Affairs	84,251,000.00	255,900,000.00	340,151,000.00	535,000,000.00	875,151,000.00
016200100200	Yobe Mosque & Islamic Centre	62,100,000.00	6,300,000.00	68,400,000.00	-	68,400,000.00
016200200100	Yobe State Hisbah Commission	-	150,000,000.00	150,000,000.00	-	150,000,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>12,069,626,000.00</b>	<b>25,050,792,000.00</b>	<b>37,120,418,000.00</b>	<b>68,921,862,000.00</b>	<b>106,042,280,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>2,188,971,000.00</b>	<b>1,559,990,000.00</b>	<b>3,748,961,000.00</b>	<b>4,646,837,000.00</b>	<b>8,395,798,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,887,819,000.00	1,307,000,000.00	3,194,819,000.00	4,153,837,000.00	7,348,656,000.00
021500100200	Modern Abattoir	-	23,635,000.00	23,635,000.00	54,000,000.00	77,635,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY MDA**

**Yobe State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
021500100300	Pilot Livestock	-	78,250,000.00	78,250,000.00	73,000,000.00	151,250,000.00
021510200100	Agricultural Development Programme (ADP)	171,152,000.00	101,500,000.00	272,652,000.00	90,000,000.00	362,652,000.00
021511000100	Fertilizer Blending Plant	130,000,000.00	49,605,000.00	179,605,000.00	276,000,000.00	455,605,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>7,654,241,000.00</b>	<b>19,679,540,000.00</b>	<b>27,333,781,000.00</b>	<b>751,645,000.00</b>	<b>28,085,426,000.00</b>
022000100100	Ministry of Finance & Economic Development	615,188,000.00	280,172,000.00	895,360,000.00	245,000,000.00	1,140,360,000.00
022000100300	Miscellaneous Expenses	1,030,000,000.00	6,417,341,000.00	7,447,341,000.00	-	7,447,341,000.00
022000100400	Consolidated Revenue Fund Charges	5,870,000,000.00	12,210,000,000.00	18,080,000,000.00	-	18,080,000,000.00
022000200100	Debt Management Office (DMO)	-	450,000.00	450,000.00	-	450,000.00
022000700100	Office of the Accountant-General	-	26,620,000.00	26,620,000.00	-	26,620,000.00
022000700200	Project Financial Management Unit	-	450,000.00	450,000.00	-	450,000.00
022000700400	Efficiency Unit	-	300,000.00	300,000.00	-	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	139,053,000.00	744,207,000.00	883,260,000.00	506,645,000.00	1,389,905,000.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>187,822,000.00</b>	<b>673,325,000.00</b>	<b>861,147,000.00</b>	<b>8,700,321,000.00</b>	<b>9,561,468,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	136,585,000.00	103,600,000.00	240,185,000.00	8,275,000,000.00	8,515,185,000.00
022201800100	Yobe State Investment Promotion Agency	-	150,000,000.00	150,000,000.00	-	150,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	19,257,000.00	9,725,000.00	28,982,000.00	317,321,000.00	346,303,000.00
022205200100	Yobe State Hotels Board	27,453,000.00	-	27,453,000.00	20,000,000.00	47,453,000.00
022205900100	Yobe State Micro-Finance Bank	648,000.00	400,000,000.00	400,648,000.00	-	400,648,000.00
022206100100	Pre-Stress Concrete Pole Industry	3,879,000.00	10,000,000.00	13,879,000.00	88,000,000.00	101,879,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>20,712,000.00</b>	<b>340,000,000.00</b>	<b>360,712,000.00</b>	<b>3,740,000,000.00</b>	<b>4,100,712,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	20,712,000.00	340,000,000.00	360,712,000.00	3,740,000,000.00	4,100,712,000.00
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>3,495,000.00</b>	<b>194,000,000.00</b>	<b>197,495,000.00</b>	<b>200,000,000.00</b>	<b>397,495,000.00</b>
022800700100	Information Technology Development Agency	3,495,000.00	194,000,000.00	197,495,000.00	200,000,000.00	397,495,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>365,265,000.00</b>	<b>1,366,450,000.00</b>	<b>1,731,715,000.00</b>	<b>12,316,884,000.00</b>	<b>14,048,599,000.00</b>
022900100100	Ministry of Transport and Energy	103,843,000.00	187,400,000.00	291,243,000.00	8,992,659,000.00	9,283,902,000.00
022900300100	Rural Electrification Board (Reb)	201,422,000.00	1,042,500,000.00	1,243,922,000.00	3,200,000,000.00	4,443,922,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	120,550,000.00	180,550,000.00	124,225,000.00	304,775,000.00
022905600100	Cargo Airport Agency	-	16,000,000.00	16,000,000.00	-	16,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>345,058,000.00</b>	<b>45,573,000.00</b>	<b>390,631,000.00</b>	<b>25,130,722,000.00</b>	<b>25,521,353,000.00</b>
023400100100	Ministry of Works	345,058,000.00	34,574,000.00	379,632,000.00	23,010,722,000.00	23,390,354,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	-	10,999,000.00	10,999,000.00	2,120,000,000.00	2,130,999,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>96,638,000.00</b>	<b>493,573,000.00</b>	<b>590,211,000.00</b>	<b>1,131,275,000.00</b>	<b>1,721,486,000.00</b>
023800100100	Ministry of Budget & Economic Planning	96,638,000.00	395,500,000.00	492,138,000.00	1,131,275,000.00	1,623,413,000.00
023800100200	Budget Monitoring & Inspection	-	3,300,000.00	3,300,000.00	-	3,300,000.00
023800100300	Statistics Department	-	2,550,000.00	2,550,000.00	-	2,550,000.00
023800100400	Donor Coordination	-	6,000,000.00	6,000,000.00	-	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	-	13,500,000.00	13,500,000.00	-	13,500,000.00
023800100600	State Development Plan (SDP)	-	36,723,000.00	36,723,000.00	-	36,723,000.00
023800400100	State Bureau of Statistics (SBS)	-	36,000,000.00	36,000,000.00	-	36,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>31,849,000.00</b>	<b>120,750,000.00</b>	<b>152,599,000.00</b>	<b>140,000,000.00</b>	<b>292,599,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY MDA**

**Yobe State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
025000100100	Fiscal Responsibility Board (FRB)	31,849,000.00	120,750,000.00	152,599,000.00	140,000,000.00	292,599,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>550,526,000.00</b>	<b>258,166,000.00</b>	<b>808,692,000.00</b>	<b>6,810,000,000.00</b>	<b>7,618,692,000.00</b>
025200100100	Ministry of Water Resources	73,456,000.00	29,000,000.00	102,456,000.00	3,350,000,000.00	3,452,456,000.00
025210200100	Yobe State Water Corporation	350,641,000.00	166,166,000.00	516,807,000.00	1,900,000,000.00	2,416,807,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	126,429,000.00	63,000,000.00	189,429,000.00	1,560,000,000.00	1,749,429,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>369,638,000.00</b>	<b>137,700,000.00</b>	<b>507,338,000.00</b>	<b>4,046,000,000.00</b>	<b>4,553,338,000.00</b>
025300100100	Ministry of Housing & Urban Development	153,610,000.00	74,000,000.00	227,610,000.00	3,403,000,000.00	3,630,610,000.00
025300700100	Fire and Rescue Service	177,251,000.00	47,050,000.00	224,301,000.00	243,000,000.00	467,301,000.00
025301000100	Housing & Property Development Corporation	38,777,000.00	16,650,000.00	55,427,000.00	400,000,000.00	455,427,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>255,411,000.00</b>	<b>181,725,000.00</b>	<b>437,136,000.00</b>	<b>1,308,178,000.00</b>	<b>1,745,314,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	255,411,000.00	181,725,000.00	437,136,000.00	1,308,178,000.00	1,745,314,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,440,107,000.00</b>	<b>1,105,913,000.00</b>	<b>2,546,020,000.00</b>	<b>1,380,000,000.00</b>	<b>3,926,020,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,130,597,000.00</b>	<b>803,425,000.00</b>	<b>1,934,022,000.00</b>	<b>1,336,000,000.00</b>	<b>3,270,022,000.00</b>
031801100100	Judicial Service Commission	52,172,000.00	43,300,000.00	95,472,000.00	70,000,000.00	165,472,000.00
031805100100	High Court of Justice	565,454,000.00	428,805,000.00	994,259,000.00	666,000,000.00	1,660,259,000.00
031805200100	Sharia Court Division	321,537,000.00	54,700,000.00	376,237,000.00	-	376,237,000.00
031805300100	Sharia Court of Appeal	191,434,000.00	245,000,000.00	436,434,000.00	600,000,000.00	1,036,434,000.00
031805400300	Rent Tribunal	-	10,600,000.00	10,600,000.00	-	10,600,000.00
031805400400	Sanitation Court	-	10,900,000.00	10,900,000.00	-	10,900,000.00
031805400500	Revenue Court	-	10,120,000.00	10,120,000.00	-	10,120,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>309,510,000.00</b>	<b>302,488,000.00</b>	<b>611,998,000.00</b>	<b>44,000,000.00</b>	<b>655,998,000.00</b>
032600100100	Ministry of Justice	303,764,000.00	148,488,000.00	452,252,000.00	34,000,000.00	486,252,000.00
032600100200	Prerogative of Mercy	5,746,000.00	39,000,000.00	44,746,000.00	10,000,000.00	54,746,000.00
032600200100	Justice Sector Reform Team (JSRT)	-	35,000,000.00	35,000,000.00	-	35,000,000.00
032605100200	Administration of Justice	-	80,000,000.00	80,000,000.00	-	80,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>25,614,068,000.00</b>	<b>11,085,449,000.00</b>	<b>36,699,517,000.00</b>	<b>42,217,947,000.00</b>	<b>78,917,464,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMU</b>	<b>564,038,000.00</b>	<b>464,701,000.00</b>	<b>1,028,739,000.00</b>	<b>557,000,000.00</b>	<b>1,585,739,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Developm	294,769,000.00	131,400,000.00	426,169,000.00	557,000,000.00	983,169,000.00
051300100200	Yobe State Sports Council	148,253,000.00	194,051,000.00	342,304,000.00	-	342,304,000.00
051300100300	Yobe Desert Stars	121,016,000.00	138,100,000.00	259,116,000.00	-	259,116,000.00
051305200100	Nysc Fika	-	1,150,000.00	1,150,000.00	-	1,150,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>98,131,000.00</b>	<b>95,500,000.00</b>	<b>193,631,000.00</b>	<b>1,121,000,000.00</b>	<b>1,314,631,000.00</b>
051400100100	Ministry of Women Affairs	98,131,000.00	95,500,000.00	193,631,000.00	1,121,000,000.00	1,314,631,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>6,404,272,000.00</b>	<b>6,036,870,000.00</b>	<b>12,441,142,000.00</b>	<b>11,790,061,000.00</b>	<b>24,231,203,000.00</b>
051700100100	Ministry of Basic & Secondary Education	120,261,000.00	4,605,206,000.00	4,725,467,000.00	9,847,261,000.00	14,572,728,000.00
051700100200	French, Kanuri & Arabic Centre	-	1,652,000.00	1,652,000.00	-	1,652,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,099,311,000.00	294,000,000.00	1,393,311,000.00	1,600,000,000.00	2,993,311,000.00
051700800100	Yobe State Library Board	88,213,000.00	8,400,000.00	96,613,000.00	75,000,000.00	171,613,000.00
051701000100	Agency for Mass Education	305,824,000.00	25,600,000.00	331,424,000.00	21,000,000.00	352,424,000.00
051703000100	Zonal Inspectorate	-	1,351,000.00	1,351,000.00	-	1,351,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY MDA**

**Yobe State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051703100100	Arabic & Islamic Education Board	32,519,000.00	571,051,000.00	603,570,000.00	59,800,000.00	663,370,000.00
051705400100	Teaching Service Board	3,328,214,000.00	231,560,000.00	3,559,774,000.00	80,000,000.00	3,639,774,000.00
051705500100	Science & Technical Schools Board	1,429,930,000.00	286,500,000.00	1,716,430,000.00	107,000,000.00	1,823,430,000.00
051706400100	Educational Resource Centre	-	11,550,000.00	11,550,000.00	-	11,550,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>7,199,210,000.00</b>	<b>1,760,997,000.00</b>	<b>8,960,207,000.00</b>	<b>5,461,000,000.00</b>	<b>14,421,207,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	24,538,000.00	315,766,000.00	340,304,000.00	256,000,000.00	596,304,000.00
056300100300	Remedial Programme	-	1,425,000.00	1,425,000.00	-	1,425,000.00
056301800100	Mai Idriss Aloomaa Polytechnic, Geidam	506,860,000.00	61,500,000.00	568,360,000.00	700,000,000.00	1,268,360,000.00
056302100100	Yobe State University (YSU)	3,124,114,000.00	246,001,000.00	3,370,115,000.00	1,850,000,000.00	5,220,115,000.00
056305600100	Yobe State Scholarship Board	29,621,000.00	877,500,000.00	907,121,000.00	10,000,000.00	917,121,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,315,707,000.00	58,050,000.00	1,373,757,000.00	670,000,000.00	2,043,757,000.00
056306600100	College of Administration, Management & Technology (CAMT), G	889,795,000.00	58,500,000.00	948,295,000.00	675,000,000.00	1,623,295,000.00
056306700100	College of Agriculture, Science & Technology (COAST), G	619,632,000.00	78,255,000.00	697,887,000.00	660,000,000.00	1,357,887,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	688,943,000.00	64,000,000.00	752,943,000.00	640,000,000.00	1,392,943,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>9,742,837,000.00</b>	<b>2,260,441,000.00</b>	<b>12,003,278,000.00</b>	<b>20,644,761,000.00</b>	<b>32,648,039,000.00</b>
052100100100	Ministry of Health & Human Services	964,920,000.00	771,000,000.00	1,735,920,000.00	6,679,777,000.00	8,415,697,000.00
052100100200	Epidemiological Unit	-	600,000.00	600,000.00	-	600,000.00
052100100300	Npi Unit	-	600,000.00	600,000.00	-	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency	-	12,000,000.00	12,000,000.00	1,280,000,000.00	1,292,000,000.00
052100300100	Yobe State Primary Healthcare Board	813,213,000.00	217,200,000.00	1,030,413,000.00	4,740,000,000.00	5,770,413,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,481,664,000.00	215,000,000.00	1,696,664,000.00	3,408,568,000.00	5,105,232,000.00
052110200100	Hospital Management Board (HMB)	5,690,627,000.00	376,129,000.00	6,066,756,000.00	1,977,136,000.00	8,043,892,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	343,791,000.00	89,500,000.00	433,291,000.00	1,227,642,000.00	1,660,933,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	70,722,000.00	110,000,000.00	180,722,000.00	350,000,000.00	530,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	183,696,000.00	115,040,000.00	298,736,000.00	551,760,000.00	850,496,000.00
052110700100	Family Support MCHC	-	2,250,000.00	2,250,000.00	-	2,250,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	70,953,000.00	232,000,000.00	302,953,000.00	86,000,000.00	388,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	123,251,000.00	119,122,000.00	242,373,000.00	343,878,000.00	586,251,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,283,218,000.00</b>	<b>446,940,000.00</b>	<b>1,730,158,000.00</b>	<b>2,574,125,000.00</b>	<b>4,304,283,000.00</b>
053500100100	Ministry of Environment	759,134,000.00	241,900,000.00	1,001,034,000.00	2,251,125,000.00	3,252,159,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	464,689,000.00	178,800,000.00	643,489,000.00	220,000,000.00	863,489,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	59,395,000.00	19,440,000.00	78,835,000.00	87,000,000.00	165,835,000.00
053505700100	Afforestation Programme	-	6,800,000.00	6,800,000.00	16,000,000.00	22,800,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>322,362,000.00</b>	<b>20,000,000.00</b>	<b>342,362,000.00</b>	<b>70,000,000.00</b>	<b>412,362,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	66,562,000.00	20,000,000.00	86,562,000.00	70,000,000.00	156,562,000.00
055100200100	Emirate Council	255,800,000.00	-	255,800,000.00	-	255,800,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>163,005,366,000.00</i></b>	<b><i>94,859,528,492.01</i></b>	<b><i>217,000,000,000.00</i></b>	<b><i>216,950,000,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>30,846,381,000.00</b>	<b>21,199,978,246.23</b>	<b>26,682,236,000.00</b>	<b>28,064,236,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>6,034,100,000.00</b>	<b>4,540,931,218.85</b>	<b>4,333,090,000.00</b>	<b>4,526,090,000.00</b>
011100100100	Government House	4,853,677,000.00	4,035,474,144.75	3,000,415,000.00	3,286,415,000.00
011100100200	Deputy Governor's Office	595,000,000.00	415,875,550.00	600,000,000.00	545,000,000.00
011100300100	Special Adviser on Budget	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100300200	Special Adviser on Education	3,000,000.00	250,000.00	6,000,000.00	6,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300400	Special Adviser on Justice	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100300700	Special Adviser on Political	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300800	Special Adviser on Security	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300900	Special Adviser on Works	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301000	Special Adviser on Health	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301700	Special Adviser on Environment	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	2,750,000.00	6,000,000.00	6,000,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302700	Special Adviser on Investment	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302800	Special Adviser on Empowerment	3,000,000.00	250,000.00	6,000,000.00	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	395,881,000.00	9,562,500.00	395,882,000.00	381,882,000.00
011101000100	Bureau for Public Procurement (BPP)	105,542,000.00	41,519,024.10	168,793,000.00	144,793,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>3,274,193,000.00</b>	<b>1,682,239,052.08</b>	<b>3,297,245,000.00</b>	<b>3,997,245,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
011200300100	House of Assembly	3,087,422,000.00	1,605,478,003.18	3,109,351,000.00	3,809,351,000.00
011200400100	House of Assembly Service Commission	186,771,000.00	76,761,048.90	187,894,000.00	187,894,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>1,163,945,000.00</b>	<b>407,855,575.22</b>	<b>1,431,608,000.00</b>	<b>1,338,608,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	481,639,000.00	131,941,586.37	615,589,000.00	560,589,000.00
012300300100	Yobe State Television (Ytv)	276,599,000.00	130,868,381.90	292,447,000.00	284,447,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	207,897,000.00	83,088,736.31	217,859,000.00	212,859,000.00
012301300100	Yobe State Printing Corporation	94,642,000.00	20,620,944.82	98,586,000.00	98,586,000.00
012305700100	Yobe State Council for Arts & Culture	103,168,000.00	41,335,925.82	207,127,000.00	182,127,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>2,283,008,000.00</b>	<b>1,725,990,376.15</b>	<b>3,355,064,000.00</b>	<b>3,221,064,000.00</b>
012500100100	Office of the Head of Civil Service	2,283,008,000.00	1,725,990,376.15	3,355,064,000.00	3,221,064,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>747,650,000.00</b>	<b>251,057,870.01</b>	<b>757,882,000.00</b>	<b>736,882,000.00</b>
014000100100	Office of the State Auditor-General	407,052,000.00	147,083,088.75	411,712,000.00	372,712,000.00
014000200100	Office of the LG Auditor-General	107,954,000.00	59,293,305.71	115,527,000.00	115,527,000.00
014000300100	Audit Service Board	232,644,000.00	44,681,475.55	230,643,000.00	248,643,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>2,968,157,000.00</b>	<b>2,292,990,454.80</b>	<b>2,699,899,000.00</b>	<b>2,878,899,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,225,157,000.00	577,167,154.30	1,455,399,000.00	1,634,399,000.00
014400800100	State Emergency Management Agency (SEMA)	1,743,000,000.00	1,715,823,300.50	1,244,500,000.00	1,244,500,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>130,277,000.00</b>	<b>84,834,994.28</b>	<b>154,293,000.00</b>	<b>145,293,000.00</b>
014700100100	Civil Service Commission	130,277,000.00	84,834,994.28	154,293,000.00	145,293,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>49,222,000.00</b>	<b>27,723,293.35</b>	<b>53,370,000.00</b>	<b>53,370,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	49,222,000.00	27,723,293.35	53,370,000.00	53,370,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>156,763,000.00</b>	<b>69,124,538.84</b>	<b>178,979,000.00</b>	<b>175,979,000.00</b>
014900100100	Local Government Service Commission	111,094,000.00	52,246,890.53	130,517,000.00	127,517,000.00
014903500100	Local Government Pension Board	45,669,000.00	16,877,648.31	48,462,000.00	48,462,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>13,433,759,000.00</b>	<b>9,933,602,856.38</b>	<b>9,703,255,000.00</b>	<b>9,897,255,000.00</b>
016100100100	Office of the Secretary to the State Government	11,940,070,000.00	8,894,763,305.98	7,620,577,000.00	7,803,577,000.00
016100200100	Unicef Coordinator	310,000.00	225,000.00	610,000.00	610,000.00
016100300100	Landscape Unit	155,000.00	75,000.00	305,000.00	305,000.00
016100400100	National Volunteer Unit	70,000.00	45,000.00	130,000.00	130,000.00
016100500100	Maintenance Unit	155,000.00	112,500.00	305,000.00	305,000.00
016100600100	Lagos Liaison Office	4,800,000.00	900,000.00	6,000,000.00	6,000,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	900,000.00	7,812,000.00	7,812,000.00
016100800100	Abuja Liaison Office	51,600,000.00	46,350,000.00	113,400,000.00	113,400,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	450,000.00	3,000,000.00	3,000,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	36,445,000.00	225,000.00	121,745,000.00	111,745,000.00
016103700100	Yobe State Pilgrims' Commission	1,391,142,000.00	989,557,050.40	1,829,371,000.00	1,850,371,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>605,307,000.00</b>	<b>183,628,016.27</b>	<b>717,551,000.00</b>	<b>1,093,551,000.00</b>
016200100100	Ministry of Religious Affairs	542,607,000.00	142,903,016.27	649,151,000.00	875,151,000.00
016200100200	Yobe Mosque & Islamic Centre	62,700,000.00	40,725,000.00	68,400,000.00	68,400,000.00
016200200100	Yobe State Hisbah Commission	-	-	-	150,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>78,965,569,000.00</b>	<b>47,950,163,134.38</b>	<b>107,213,280,000.00</b>	<b>106,042,280,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCE</b>	<b>7,023,955,000.00</b>	<b>2,626,455,945.79</b>	<b>8,243,798,000.00</b>	<b>8,395,798,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	6,429,900,000.00	2,505,308,539.99	7,281,656,000.00	7,348,656,000.00
021500100200	Modern Abattoir	77,485,000.00	112,500.00	77,635,000.00	77,635,000.00
021500100300	Pilot Livestock	145,250,000.00	4,500,000.00	151,250,000.00	151,250,000.00
021510200100	Agricultural Development Programme (ADP)	343,345,000.00	115,747,405.80	352,652,000.00	362,652,000.00
021511000100	Fertilizer Blending Plant	27,975,000.00	787,500.00	380,605,000.00	455,605,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>33,911,395,000.00</b>	<b>23,585,240,513.66</b>	<b>28,204,426,000.00</b>	<b>28,085,426,000.00</b>
022000100100	Ministry of Finance & Economic Development	910,252,000.00	571,149,996.58	1,183,360,000.00	1,140,360,000.00
022000100300	Miscellaneous Expenses	6,595,000,000.00	5,529,350,915.41	7,457,341,000.00	7,447,341,000.00
022000100400	Consolidated Revenue Fund Charges	25,305,679,000.00	17,253,868,377.03	18,080,000,000.00	18,080,000,000.00
022000200100	Debt Management Office (DMO)	300,000.00	112,500.00	450,000.00	450,000.00
022000700100	Office of the Accountant-General	24,820,000.00	10,350,000.00	26,620,000.00	26,620,000.00
022000700200	Project Financial Management Unit	300,000.00	112,500.00	450,000.00	450,000.00
022000700400	Efficiency Unit	300,000.00	-	300,000.00	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	1,074,744,000.00	220,296,224.64	1,455,905,000.00	1,389,905,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>6,854,046,000.00</b>	<b>3,731,356,921.14</b>	<b>8,881,468,000.00</b>	<b>9,561,468,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	6,156,130,000.00	3,515,671,622.42	8,177,185,000.00	8,515,185,000.00
022201800100	Yobe State Investment Promotion Agency	-	-	-	150,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	344,424,000.00	93,281,446.01	347,303,000.00	346,303,000.00
022205200100	Yobe State Hotels Board	43,965,000.00	22,403,852.71	47,453,000.00	47,453,000.00
022205900100	Yobe State Micro-Finance Bank	200,648,000.00	100,000,000.00	200,648,000.00	400,648,000.00
022206100100	Pre-Stress Concrete Pole Industry	108,879,000.00	-	108,879,000.00	101,879,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>1,750,000,000.00</b>	<b>1,281,841,095.41</b>	<b>3,976,712,000.00</b>	<b>4,100,712,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	1,750,000,000.00	1,281,841,095.41	3,976,712,000.00	4,100,712,000.00
<b>02280000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>247,495,000.00</b>	<b>100,000,000.00</b>	<b>247,495,000.00</b>	<b>397,495,000.00</b>
022800700100	Information Technology Development Agency	247,495,000.00	100,000,000.00	247,495,000.00	397,495,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>9,481,175,000.00</b>	<b>6,012,178,115.86</b>	<b>14,232,599,000.00</b>	<b>14,048,599,000.00</b>
022900100100	Ministry of Transport and Energy	3,403,970,000.00	767,306,361.91	9,431,902,000.00	9,283,902,000.00
022900300100	Rural Electrification Board (Reb)	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	4,443,922,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	286,500,000.00	54,956,337.00	288,775,000.00	304,775,000.00
022905600100	Cargo Airport Agency	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>8,863,313,000.00</b>	<b>7,675,228,870.10</b>	<b>28,134,353,000.00</b>	<b>25,521,353,000.00</b>
023400100100	Ministry of Works	7,655,313,000.00	6,737,850,507.62	26,553,354,000.00	23,390,354,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	1,208,000,000.00	937,378,362.48	1,580,999,000.00	2,130,999,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>1,563,443,000.00</b>	<b>613,081,579.44</b>	<b>1,839,486,000.00</b>	<b>1,721,486,000.00</b>
023800100100	Ministry of Budget & Economic Planning	1,472,020,000.00	607,344,079.44	1,738,413,000.00	1,623,413,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	675,000.00	3,300,000.00	3,300,000.00
023800100300	Statistics Department	1,800,000.00	562,500.00	2,550,000.00	2,550,000.00
023800100400	Donor Coordination	6,000,000.00	-	6,000,000.00	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	4,500,000.00	13,500,000.00	13,500,000.00
023800100600	State Development Plan (SDP)	49,723,000.00	-	39,723,000.00	36,723,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	36,000,000.00	36,000,000.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>178,985,000.00</b>	<b>40,121,275.39</b>	<b>310,599,000.00</b>	<b>292,599,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	178,985,000.00	40,121,275.39	310,599,000.00	292,599,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,185,677,000.00</b>	<b>1,642,921,326.41</b>	<b>7,264,692,000.00</b>	<b>7,618,692,000.00</b>
025200100100	Ministry of Water Resources	2,537,442,000.00	117,247,589.87	3,549,456,000.00	3,452,456,000.00
025210200100	Yobe State Water Corporation	2,427,324,000.00	891,760,357.27	2,462,807,000.00	2,416,807,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,220,911,000.00	633,913,379.27	1,252,429,000.00	1,749,429,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>1,679,414,000.00</b>	<b>286,371,832.49</b>	<b>3,960,338,000.00</b>	<b>4,553,338,000.00</b>
025300100100	Ministry of Housing & Urban Development	771,445,000.00	140,870,333.38	3,037,610,000.00	3,630,610,000.00
025300700100	Fire and Rescue Service	456,930,000.00	119,648,380.78	467,301,000.00	467,301,000.00
025301000100	Housing & Property Development Corporation	451,039,000.00	25,853,118.33	455,427,000.00	455,427,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>1,226,671,000.00</b>	<b>355,365,658.69</b>	<b>1,917,314,000.00</b>	<b>1,745,314,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	1,226,671,000.00	355,365,658.69	1,917,314,000.00	1,745,314,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>3,621,898,000.00</b>	<b>1,611,730,515.80</b>	<b>3,899,020,000.00</b>	<b>3,926,020,000.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,097,912,000.00</b>	<b>1,384,894,059.70</b>	<b>3,287,022,000.00</b>	<b>3,270,022,000.00</b>
031801100100	Judicial Service Commission	159,242,000.00	36,050,043.31	165,472,000.00	165,472,000.00
031805100100	High Court of Justice	1,515,142,000.00	745,237,090.23	1,617,259,000.00	1,660,259,000.00
031805200100	Sharia Court Division	340,352,000.00	210,793,939.33	376,237,000.00	376,237,000.00
031805300100	Sharia Court of Appeal	1,053,176,000.00	391,597,986.83	1,096,434,000.00	1,036,434,000.00
031805400300	Rent Tribunal	10,000,000.00	450,000.00	10,600,000.00	10,600,000.00
031805400400	Sanitation Court	10,000,000.00	675,000.00	10,900,000.00	10,900,000.00
031805400500	Revenue Court	10,000,000.00	90,000.00	10,120,000.00	10,120,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>523,986,000.00</b>	<b>226,836,456.10</b>	<b>611,998,000.00</b>	<b>655,998,000.00</b>
032600100100	Ministry of Justice	391,555,000.00	220,606,875.58	442,252,000.00	486,252,000.00
032600100200	Prerogative of Mercy	52,431,000.00	6,229,580.52	54,746,000.00	54,746,000.00
032600200100	Justice Sector Reform Team (JSRT)	-	-	35,000,000.00	35,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
032605100200	Administration of Justice	80,000,000.00	-	80,000,000.00	80,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>49,571,518,000.00</b>	<b>24,097,656,595.60</b>	<b>79,205,464,000.00</b>	<b>78,917,464,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>1,639,670,000.00</b>	<b>446,174,860.76</b>	<b>1,675,739,000.00</b>	<b>1,585,739,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	1,064,442,000.00	241,213,238.27	1,073,169,000.00	983,169,000.00
051300100200	Yobe State Sports Council	336,596,000.00	118,444,122.49	352,304,000.00	342,304,000.00
051300100300	Yobe Desert Stars	237,632,000.00	86,405,000.00	249,116,000.00	259,116,000.00
051305200100	Nysc Fika	1,000,000.00	112,500.00	1,150,000.00	1,150,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>1,133,867,000.00</b>	<b>87,315,221.88</b>	<b>1,351,631,000.00</b>	<b>1,314,631,000.00</b>
051400100100	Ministry of Women Affairs	1,133,867,000.00	87,315,221.88	1,351,631,000.00	1,314,631,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>14,448,626,000.00</b>	<b>7,571,159,390.46</b>	<b>24,111,203,000.00</b>	<b>24,231,203,000.00</b>
051700100100	Ministry of Basic & Secondary Education	5,615,088,000.00	3,014,240,522.27	14,637,728,000.00	14,572,728,000.00
051700100200	French, Kanuri & Arabic Centre	1,502,000.00	112,500.00	1,652,000.00	1,652,000.00
051700300100	State Universal Basic Education Board (SUBEB)	2,962,902,000.00	800,441,937.58	3,013,311,000.00	2,993,311,000.00
051700800100	Yobe State Library Board	130,484,000.00	58,364,140.23	136,613,000.00	171,613,000.00
051701000100	Agency for Mass Education	336,473,000.00	200,350,453.23	352,424,000.00	352,424,000.00
051703000100	Zonal Inspectorate	901,000.00	337,500.00	1,351,000.00	1,351,000.00
051703100100	Arabic & Islamic Education Board	456,638,000.00	94,484,451.06	473,370,000.00	663,370,000.00
051705400100	Teaching Service Board	3,243,741,000.00	2,321,175,212.08	3,654,774,000.00	3,639,774,000.00
051705500100	Science & Technical Schools Board	1,690,097,000.00	1,081,090,174.01	1,828,430,000.00	1,823,430,000.00
051706400100	Educational Resource Centre	10,800,000.00	562,500.00	11,550,000.00	11,550,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>9,993,751,000.00</b>	<b>5,503,230,025.12</b>	<b>14,700,207,000.00</b>	<b>14,421,207,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	423,469,000.00	54,083,144.80	431,304,000.00	596,304,000.00
056300100300	Remedial Programme	1,200,000.00	168,750.00	1,425,000.00	1,425,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	921,769,000.00	331,686,175.81	1,368,360,000.00	1,268,360,000.00
056302100100	Yobe State University (YSU)	3,791,710,000.00	2,345,219,405.07	5,334,115,000.00	5,220,115,000.00
056305600100	Yobe State Scholarship Board	522,135,000.00	379,499,638.54	934,121,000.00	917,121,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,500,346,000.00	859,194,660.95	2,076,757,000.00	2,043,757,000.00
056306600100	College of Administration, Management & Technology (CAMT), Gashua	1,088,838,000.00	580,536,020.44	1,655,295,000.00	1,623,295,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	837,457,000.00	463,788,647.81	1,419,887,000.00	1,357,887,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	906,827,000.00	489,053,581.70	1,478,943,000.00	1,392,943,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>18,504,527,000.00</b>	<b>8,862,674,977.68</b>	<b>32,648,039,000.00</b>	<b>32,648,039,000.00</b>
052100100100	Ministry of Health & Human Services	4,438,139,000.00	3,061,378,336.40	8,415,697,000.00	8,415,697,000.00
052100100200	Epidemiological Unit	600,000.00	225,000.00	600,000.00	600,000.00
052100100300	Npi Unit	600,000.00	225,000.00	600,000.00	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCMA)	192,000,000.00	9,000,000.00	1,292,000,000.00	1,292,000,000.00
052100300100	Yobe State Primary Healthcare Board	2,154,673,000.00	657,547,651.52	5,770,413,000.00	5,770,413,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
052102600100	Yobe State University Teaching Hospital (YSUTH)	2,523,958,000.00	900,867,871.22	5,105,232,000.00	5,105,232,000.00
052110200100	Hospital Management Board (HMB)	6,541,051,000.00	3,772,956,060.00	8,043,892,000.00	8,043,892,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,166,075,000.00	307,566,509.99	1,660,933,000.00	1,660,933,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	231,000,000.00	4,000,000.00	530,722,000.00	530,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	654,931,000.00	129,346,048.55	850,496,000.00	850,496,000.00
052110700100	Family Support MCHC	1,500,000.00	562,500.00	2,250,000.00	2,250,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Age	319,000,000.00	9,000,000.00	388,953,000.00	388,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	281,000,000.00	10,000,000.00	586,251,000.00	586,251,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,540,454,000.00</b>	<b>1,412,365,765.89</b>	<b>4,293,283,000.00</b>	<b>4,304,283,000.00</b>
053500100100	Ministry of Environment	2,485,728,000.00	991,859,208.76	3,211,159,000.00	3,252,159,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	883,624,000.00	380,420,476.13	913,489,000.00	863,489,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	148,902,000.00	39,636,081.00	145,835,000.00	165,835,000.00
053505700100	Afforestation Programme	22,200,000.00	450,000.00	22,800,000.00	22,800,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINC</b>	<b>310,623,000.00</b>	<b>214,736,353.81</b>	<b>425,362,000.00</b>	<b>412,362,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	87,188,000.00	47,909,991.67	169,562,000.00	156,562,000.00
055100200100	Emirate Council	223,435,000.00	166,826,362.14	255,800,000.00	255,800,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>39,009,456,000.00</i></b>	<b><i>28,137,735,244.86</i></b>	<b><i>42,840,632,000.00</i></b>	<b><i>42,860,632,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>3,736,456,000.00</b>	<b>2,642,778,971.41</b>	<b>3,736,831,000.00</b>	<b>3,736,831,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>425,219,000.00</b>	<b>224,998,105.86</b>	<b>425,208,000.00</b>	<b>425,208,000.00</b>
011100100100	Government House	398,677,000.00	208,829,081.76	400,415,000.00	400,415,000.00
011101000100	Bureau for Public Procurement (BPP)	26,542,000.00	16,169,024.10	24,793,000.00	24,793,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>410,993,000.00</b>	<b>281,572,441.08</b>	<b>431,745,000.00</b>	<b>431,745,000.00</b>
011200300100	House of Assembly	309,422,000.00	218,511,392.18	335,051,000.00	335,051,000.00
011200400100	House of Assembly Service Commission	101,571,000.00	63,061,048.90	96,694,000.00	96,694,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>435,418,000.00</b>	<b>296,726,405.72</b>	<b>458,556,000.00</b>	<b>458,556,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	107,739,000.00	71,536,586.37	109,689,000.00	109,689,000.00
012300300100	Yobe State Television (Ytv)	120,802,000.00	82,787,962.40	127,650,000.00	127,650,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	117,896,000.00	82,076,236.31	126,508,000.00	126,508,000.00
012301300100	Yobe State Printing Corporation	27,517,000.00	19,833,444.82	30,411,000.00	30,411,000.00
012305700100	Yobe State Council for Arts & Culture	61,464,000.00	40,492,175.82	64,298,000.00	64,298,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>291,025,000.00</b>	<b>286,997,565.83</b>	<b>440,063,000.00</b>	<b>440,063,000.00</b>
012500100100	Office of the Head of Civil Service	291,025,000.00	286,997,565.83	440,063,000.00	440,063,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>225,356,000.00</b>	<b>143,091,570.01</b>	<b>219,538,000.00</b>	<b>219,538,000.00</b>
014000100100	Office of the State Auditor-General	73,052,000.00	46,879,288.75	72,012,000.00	72,012,000.00
014000200100	Office of the LG Auditor-General	82,691,000.00	56,030,805.71	85,914,000.00	85,914,000.00
014000300100	Audit Service Board	69,613,000.00	40,181,475.55	61,612,000.00	61,612,000.00
<b>01440000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>20,000,000.00</b>	<b>14,427,154.30</b>	<b>22,122,000.00</b>	<b>22,122,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	20,000,000.00	14,427,154.30	22,122,000.00	22,122,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>54,526,000.00</b>	<b>48,483,994.28</b>	<b>74,342,000.00</b>	<b>74,342,000.00</b>
014700100100	Civil Service Commission	54,526,000.00	48,483,994.28	74,342,000.00	74,342,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>11,472,000.00</b>	<b>9,208,293.35</b>	<b>14,120,000.00</b>	<b>14,120,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	11,472,000.00	9,208,293.35	14,120,000.00	14,120,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>77,173,000.00</b>	<b>61,362,038.84</b>	<b>94,739,000.00</b>	<b>94,739,000.00</b>
014900100100	Local Government Service Commission	53,504,000.00	44,821,890.53	68,727,000.00	68,727,000.00
014903500100	Local Government Pension Board	23,669,000.00	16,540,148.31	26,012,000.00	26,012,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,645,867,000.00</b>	<b>1,180,465,385.87</b>	<b>1,410,047,000.00</b>	<b>1,410,047,000.00</b>
016100100100	Office of the Secretary to the State Government	1,604,725,000.00	1,144,325,073.47	1,354,632,000.00	1,354,632,000.00
016103700100	Yobe State Pilgrims' Commission	41,142,000.00	36,140,312.40	55,415,000.00	55,415,000.00
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>139,407,000.00</b>	<b>95,446,016.27</b>	<b>146,351,000.00</b>	<b>146,351,000.00</b>
016200100100	Ministry of Religious Affairs	82,707,000.00	54,946,016.27	84,251,000.00	84,251,000.00
016200100200	Yobe Mosque & Islamic Centre	56,700,000.00	40,500,000.00	62,100,000.00	62,100,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>02000000000</b>	<b>ECONOMIC</b>	<b>11,682,904,000.00</b>	<b>8,435,245,697.04</b>	<b>12,069,626,000.00</b>	<b>12,069,626,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCE</b>	<b>1,803,908,000.00</b>	<b>1,325,476,871.49</b>	<b>2,188,971,000.00</b>	<b>2,188,971,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,636,063,000.00	1,214,229,465.69	1,887,819,000.00	1,887,819,000.00
021510200100	Agricultural Development Programme (ADP)	167,845,000.00	111,247,405.80	171,152,000.00	171,152,000.00
021511000100	Fertilizer Blending Plant	-	-	130,000,000.00	130,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>7,744,116,000.00</b>	<b>5,705,093,251.60</b>	<b>7,654,241,000.00</b>	<b>7,654,241,000.00</b>
022000100100	Ministry of Finance & Economic Development	561,080,000.00	401,209,761.29	615,188,000.00	615,188,000.00
022000100300	Miscellaneous Expenses	990,000,000.00	680,889,449.01	1,030,000,000.00	1,030,000,000.00
022000100400	Consolidated Revenue Fund Charges	6,070,000,000.00	4,533,031,404.00	5,870,000,000.00	5,870,000,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	123,036,000.00	89,962,637.30	139,053,000.00	139,053,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>174,950,000.00</b>	<b>119,540,208.38</b>	<b>187,822,000.00</b>	<b>187,822,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	129,030,000.00	89,077,409.66	136,585,000.00	136,585,000.00
022205100100	Small & Medium Scale Industries Credit Board	17,428,000.00	12,558,946.01	19,257,000.00	19,257,000.00
022205200100	Yobe State Hotels Board	23,965,000.00	17,903,852.71	27,453,000.00	27,453,000.00
022205900100	Yobe State Micro-Finance Bank	648,000.00	-	648,000.00	648,000.00
022206100100	Pre-Stress Concrete Pole Industry	3,879,000.00	-	3,879,000.00	3,879,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>50,000,000.00</b>	<b>13,507,970.41</b>	<b>20,712,000.00</b>	<b>20,712,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	50,000,000.00	13,507,970.41	20,712,000.00	20,712,000.00
<b>02280000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>3,495,000.00</b>	<b>-</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>
022800700100	Information Technology Development Agency	3,495,000.00	-	3,495,000.00	3,495,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>346,125,000.00</b>	<b>199,086,030.45</b>	<b>365,265,000.00</b>	<b>365,265,000.00</b>
022900100100	Ministry of Transport and Energy	98,570,000.00	67,723,543.50	103,843,000.00	103,843,000.00
022900300100	Rural Electrification Board (Reb)	187,555,000.00	131,362,486.95	201,422,000.00	201,422,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	-	60,000,000.00	60,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>330,499,000.00</b>	<b>223,405,281.60</b>	<b>345,058,000.00</b>	<b>345,058,000.00</b>
023400100100	Ministry of Works	330,499,000.00	223,405,281.60	345,058,000.00	345,058,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>92,445,000.00</b>	<b>62,879,379.44</b>	<b>96,638,000.00</b>	<b>96,638,000.00</b>
023800100100	Ministry of Budget & Economic Planning	92,445,000.00	62,879,379.44	96,638,000.00	96,638,000.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>28,945,000.00</b>	<b>20,771,275.39</b>	<b>31,849,000.00</b>	<b>31,849,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	28,945,000.00	20,771,275.39	31,849,000.00	31,849,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>519,511,000.00</b>	<b>358,128,930.22</b>	<b>550,526,000.00</b>	<b>550,526,000.00</b>
025200100100	Ministry of Water Resources	67,442,000.00	47,441,443.87	73,456,000.00	73,456,000.00
025210200100	Yobe State Water Corporation	333,158,000.00	228,234,043.97	350,641,000.00	350,641,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	118,911,000.00	82,453,442.38	126,429,000.00	126,429,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>351,164,000.00</b>	<b>240,784,059.37</b>	<b>369,638,000.00</b>	<b>369,638,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
025300100100	Ministry of Housing & Urban Development	143,445,000.00	100,120,060.26	153,610,000.00	153,610,000.00
025300700100	Fire and Rescue Service	172,280,000.00	115,598,380.78	177,251,000.00	177,251,000.00
025301000100	Housing & Property Development Corporation	35,439,000.00	25,065,618.33	38,777,000.00	38,777,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>237,746,000.00</b>	<b>166,572,438.69</b>	<b>255,411,000.00</b>	<b>255,411,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	237,746,000.00	166,572,438.69	255,411,000.00	255,411,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,234,705,000.00</b>	<b>938,270,405.71</b>	<b>1,440,107,000.00</b>	<b>1,440,107,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>969,507,000.00</b>	<b>736,416,449.61</b>	<b>1,130,597,000.00</b>	<b>1,130,597,000.00</b>
031801100100	Judicial Service Commission	48,642,000.00	34,025,043.31	52,172,000.00	52,172,000.00
031805100100	High Court of Justice	475,337,000.00	368,774,480.14	565,454,000.00	565,454,000.00
031805200100	Sharia Court Division	288,352,000.00	208,768,939.33	321,537,000.00	321,537,000.00
031805300100	Sharia Court of Appeal	157,176,000.00	124,847,986.83	191,434,000.00	191,434,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>265,198,000.00</b>	<b>201,853,956.10</b>	<b>309,510,000.00</b>	<b>309,510,000.00</b>
032600100100	Ministry of Justice	259,067,000.00	198,106,875.58	303,764,000.00	303,764,000.00
032600100200	Prerogative of Mercy	6,131,000.00	3,747,080.52	5,746,000.00	5,746,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>22,355,391,000.00</b>	<b>16,121,440,170.70</b>	<b>25,594,068,000.00</b>	<b>25,614,068,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>511,869,000.00</b>	<b>353,604,860.76</b>	<b>544,038,000.00</b>	<b>564,038,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	286,042,000.00	191,038,238.27	294,769,000.00	294,769,000.00
051300100200	Yobe State Sports Council	133,595,000.00	96,686,622.49	148,253,000.00	148,253,000.00
051300100300	Yobe Desert Stars	92,232,000.00	65,880,000.00	101,016,000.00	121,016,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>86,367,000.00</b>	<b>63,625,221.88</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>
051400100100	Ministry of Women Affairs	86,367,000.00	63,625,221.88	98,131,000.00	98,131,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,832,461,000.00</b>	<b>4,175,135,180.41</b>	<b>6,404,272,000.00</b>	<b>6,404,272,000.00</b>
051700100100	Ministry of Basic & Secondary Education	122,587,000.00	77,346,744.23	120,261,000.00	120,261,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,078,902,000.00	716,941,937.58	1,099,311,000.00	1,099,311,000.00
051700800100	Yobe State Library Board	83,584,000.00	57,239,140.23	88,213,000.00	88,213,000.00
051701000100	Agency for Mass Education	291,073,000.00	199,450,453.23	305,824,000.00	305,824,000.00
051703100100	Arabic & Islamic Education Board	30,837,000.00	21,019,451.06	32,519,000.00	32,519,000.00
051705400100	Teaching Service Board	2,920,181,000.00	2,170,574,195.07	3,328,214,000.00	3,328,214,000.00
051705500100	Science & Technical Schools Board	1,305,297,000.00	932,563,259.01	1,429,930,000.00	1,429,930,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>6,367,979,000.00</b>	<b>4,693,053,916.52</b>	<b>7,199,210,000.00</b>	<b>7,199,210,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	22,703,000.00	15,663,144.80	24,538,000.00	24,538,000.00
056301800100	Mai Idriss Aloomaa Polytechnic, Geidam	461,769,000.00	330,561,175.81	506,860,000.00	506,860,000.00
056302100100	Yobe State University (YSU)	2,751,709,000.00	2,037,465,435.15	3,124,114,000.00	3,124,114,000.00
056305600100	Yobe State Scholarship Board	29,135,000.00	19,295,022.54	29,621,000.00	29,621,000.00
056306500100	Umar Suleiman College of Education, Gashua	1,169,796,000.00	858,069,660.95	1,315,707,000.00	1,315,707,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
056306600100	College of Administration, Management & Technology (CAMT)	778,838,000.00	579,411,020.44	889,795,000.00	889,795,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	540,702,000.00	403,277,575.13	619,632,000.00	619,632,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	613,327,000.00	449,310,881.70	688,943,000.00	688,943,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>8,108,961,000.00</b>	<b>5,789,941,954.30</b>	<b>9,742,837,000.00</b>	<b>9,742,837,000.00</b>
052100100100	Ministry of Health & Human Services	887,362,000.00	564,078,404.87	964,920,000.00	964,920,000.00
052100300100	Yobe State Primary Healthcare Board	646,670,000.00	465,139,080.52	813,213,000.00	813,213,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,150,390,000.00	835,867,871.22	1,481,664,000.00	1,481,664,000.00
052110200100	Hospital Management Board (HMB)	4,795,475,000.00	3,580,843,539.15	5,690,627,000.00	5,690,627,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	343,433,000.00	224,211,509.99	343,791,000.00	343,791,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	-	-	70,722,000.00	70,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	159,631,000.00	119,801,548.55	183,696,000.00	183,696,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	63,000,000.00	-	70,953,000.00	70,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	63,000,000.00	-	123,251,000.00	123,251,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,169,131,000.00</b>	<b>835,842,683.02</b>	<b>1,283,218,000.00</b>	<b>1,283,218,000.00</b>
053500100100	Ministry of Environment	667,295,000.00	494,048,625.89	759,134,000.00	759,134,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	436,174,000.00	303,057,976.13	464,689,000.00	464,689,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,662,000.00	38,736,081.00	59,395,000.00	59,395,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>278,623,000.00</b>	<b>210,236,353.81</b>	<b>322,362,000.00</b>	<b>322,362,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	55,188,000.00	43,409,991.67	66,562,000.00	66,562,000.00
055100200100	Emirate Council	223,435,000.00	166,826,362.14	255,800,000.00	255,800,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>37,020,582,000.00</i></b>	<b><i>25,336,655,975.57</i></b>	<b><i>39,365,368,000.00</i></b>	<b><i>42,018,410,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>17,483,494,000.00</b>	<b>14,378,298,441.70</b>	<b>14,563,336,000.00</b>	<b>16,726,256,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>5,288,881,000.00</b>	<b>4,300,933,112.99</b>	<b>3,587,882,000.00</b>	<b>3,782,882,000.00</b>
011100100100	Government House	4,455,000,000.00	3,826,645,062.99	2,600,000,000.00	2,886,000,000.00
011100100200	Deputy Governor's Office	595,000,000.00	415,875,550.00	600,000,000.00	545,000,000.00
011100300100	Special Adviser on Budget	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100300200	Special Adviser on Education	3,000,000.00	250,000.00	6,000,000.00	6,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300400	Special Adviser on Justice	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100300700	Special Adviser on Political	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300800	Special Adviser on Security	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100300900	Special Adviser on Works	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301000	Special Adviser on Health	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301700	Special Adviser on Environment	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	2,750,000.00	6,000,000.00	6,000,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	1,250,000.00	6,000,000.00	6,000,000.00
011100302700	Special Adviser on Investment	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
011100302800	Special Adviser on Empowerment	3,000,000.00	250,000.00	6,000,000.00	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	95,881,000.00	9,562,500.00	95,882,000.00	81,882,000.00
011101000100	Bureau for Public Procurement (BPP)	59,000,000.00	10,350,000.00	124,000,000.00	102,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>2,165,200,000.00</b>	<b>1,400,666,611.00</b>	<b>2,167,500,000.00</b>	<b>2,897,500,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
011200300100	House of Assembly	2,080,000,000.00	1,386,966,611.00	2,076,300,000.00	2,806,300,000.00
011200400100	House of Assembly Service Commission	85,200,000.00	13,700,000.00	91,200,000.00	91,200,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>270,027,000.00</b>	<b>97,323,750.00</b>	<b>284,052,000.00</b>	<b>262,052,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	108,900,000.00	60,405,000.00	114,900,000.00	100,900,000.00
012300300100	Yobe State Television (Ytv)	85,297,000.00	34,275,000.00	89,797,000.00	86,797,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	27,001,000.00	1,012,500.00	28,351,000.00	23,351,000.00
012301300100	Yobe State Printing Corporation	7,125,000.00	787,500.00	8,175,000.00	8,175,000.00
012305700100	Yobe State Council for Arts & Culture	41,704,000.00	843,750.00	42,829,000.00	42,829,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>1,303,001,000.00</b>	<b>1,295,261,264.91</b>	<b>1,827,001,000.00</b>	<b>1,873,001,000.00</b>
012500100100	Office of the Head of Civil Service	1,303,001,000.00	1,295,261,264.91	1,827,001,000.00	1,873,001,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>310,794,000.00</b>	<b>107,966,300.00</b>	<b>326,844,000.00</b>	<b>325,844,000.00</b>
014000100100	Office of the State Auditor-General	237,000,000.00	100,203,800.00	242,700,000.00	220,700,000.00
014000200100	Office of the LG Auditor-General	14,263,000.00	3,262,500.00	18,613,000.00	18,613,000.00
014000300100	Audit Service Board	59,531,000.00	4,500,000.00	65,531,000.00	86,531,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>1,943,053,000.00</b>	<b>1,729,523,300.50</b>	<b>1,481,553,000.00</b>	<b>2,323,473,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	200,053,000.00	13,700,000.00	237,053,000.00	1,078,973,000.00
014400800100	State Emergency Management Agency (SEMA)	1,743,000,000.00	1,715,823,300.50	1,244,500,000.00	1,244,500,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>37,751,000.00</b>	<b>17,351,000.00</b>	<b>41,951,000.00</b>	<b>40,951,000.00</b>
014700100100	Civil Service Commission	37,751,000.00	17,351,000.00	41,951,000.00	40,951,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>22,750,000.00</b>	<b>18,515,000.00</b>	<b>24,250,000.00</b>	<b>24,250,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	22,750,000.00	18,515,000.00	24,250,000.00	24,250,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>41,590,000.00</b>	<b>7,762,500.00</b>	<b>46,240,000.00</b>	<b>43,240,000.00</b>
014900100100	Local Government Service Commission	35,590,000.00	7,425,000.00	39,790,000.00	36,790,000.00
014903500100	Local Government Pension Board	6,000,000.00	337,500.00	6,450,000.00	6,450,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,937,547,000.00</b>	<b>5,344,813,602.30</b>	<b>4,507,863,000.00</b>	<b>4,740,863,000.00</b>
016100100100	Office of the Secretary to the State Government	4,800,000,000.00	4,346,819,364.30	2,830,600,000.00	3,053,600,000.00
016100200100	Unicef Coordinator	310,000.00	225,000.00	610,000.00	610,000.00
016100300100	Landscape Unit	155,000.00	75,000.00	305,000.00	305,000.00
016100400100	National Volunteer Unit	70,000.00	45,000.00	130,000.00	130,000.00
016100500100	Maintenance Unit	155,000.00	112,500.00	305,000.00	305,000.00
016100600100	Lagos Liaison Office	4,800,000.00	900,000.00	6,000,000.00	6,000,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	900,000.00	7,812,000.00	7,812,000.00
016100800100	Abuja Liaison Office	51,600,000.00	46,350,000.00	113,400,000.00	113,400,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	450,000.00	3,000,000.00	3,000,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	21,445,000.00	225,000.00	71,745,000.00	91,745,000.00
016103700100	Yobe State Pilgrims' Commission	1,050,000,000.00	948,711,738.00	1,473,956,000.00	1,463,956,000.00



**YOBE STATE GOVERNMENT  
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EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>162,900,000.00</b>	<b>58,182,000.00</b>	<b>268,200,000.00</b>	<b>412,200,000.00</b>
016200100100	Ministry of Religious Affairs	156,900,000.00	57,957,000.00	261,900,000.00	255,900,000.00
016200100200	Yobe Mosque & Islamic Centre	6,000,000.00	225,000.00	6,300,000.00	6,300,000.00
016200200100	Yobe State Hisbah Commission	-	-	-	150,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>11,269,787,000.00</b>	<b>7,026,563,474.74</b>	<b>12,966,792,000.00</b>	<b>13,100,792,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCE</b>	<b>1,195,210,000.00</b>	<b>268,330,000.00</b>	<b>1,719,990,000.00</b>	<b>1,559,990,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,010,000,000.00	258,430,000.00	1,500,000,000.00	1,307,000,000.00
021500100200	Modern Abattoir	23,485,000.00	112,500.00	23,635,000.00	23,635,000.00
021500100300	Pilot Livestock	72,250,000.00	4,500,000.00	78,250,000.00	78,250,000.00
021510200100	Agricultural Development Programme (ADP)	77,500,000.00	4,500,000.00	83,500,000.00	101,500,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	787,500.00	34,605,000.00	49,605,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>6,953,599,000.00</b>	<b>5,328,549,803.00</b>	<b>7,768,540,000.00</b>	<b>7,729,540,000.00</b>
022000100100	Ministry of Finance & Economic Development	274,172,000.00	140,569,922.29	293,172,000.00	280,172,000.00
022000100300	Miscellaneous Expenses	5,605,000,000.00	4,848,461,466.40	6,427,341,000.00	6,417,341,000.00
022000100400	Consolidated Revenue Fund Charges	390,000,000.00	198,609,826.97	260,000,000.00	260,000,000.00
022000200100	Debt Management Office (DMO)	300,000.00	112,500.00	450,000.00	450,000.00
022000700100	Office of the Accountant-General	24,820,000.00	10,350,000.00	26,620,000.00	26,620,000.00
022000700200	Project Financial Management Unit	300,000.00	112,500.00	450,000.00	450,000.00
022000700400	Efficiency Unit	300,000.00	-	300,000.00	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	658,707,000.00	130,333,587.34	760,207,000.00	744,207,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>321,275,000.00</b>	<b>110,287,500.00</b>	<b>328,325,000.00</b>	<b>673,325,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	101,600,000.00	9,500,000.00	107,600,000.00	103,600,000.00
022201800100	Yobe State Investment Promotion Agency	-	-	-	150,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	9,675,000.00	787,500.00	10,725,000.00	9,725,000.00
022205900100	Yobe State Micro-Finance Bank	200,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>200,000,000.00</b>	<b>77,617,120.00</b>	<b>356,000,000.00</b>	<b>340,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	200,000,000.00	77,617,120.00	356,000,000.00	340,000,000.00
<b>02280000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>194,000,000.00</b>
022800700100	Information Technology Development Agency	44,000,000.00	-	44,000,000.00	194,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>1,418,825,000.00</b>	<b>943,563,837.00</b>	<b>1,434,450,000.00</b>	<b>1,366,450,000.00</b>
022900100100	Ministry of Transport and Energy	222,400,000.00	25,627,000.00	228,400,000.00	187,400,000.00
022900300100	Rural Electrification Board (Reb)	1,091,150,000.00	858,480,500.00	1,092,500,000.00	1,042,500,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	93,275,000.00	54,956,337.00	95,550,000.00	120,550,000.00
022905600100	Cargo Airport Agency	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>38,574,000.00</b>	<b>6,750,000.00</b>	<b>47,573,000.00</b>	<b>45,573,000.00</b>



**YOBE STATE GOVERNMENT  
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**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
023400100100	Ministry of Works	30,574,000.00	4,500,000.00	36,574,000.00	34,574,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	2,250,000.00	10,999,000.00	10,999,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>522,923,000.00</b>	<b>74,607,500.00</b>	<b>526,573,000.00</b>	<b>493,573,000.00</b>
023800100100	Ministry of Budget & Economic Planning	431,500,000.00	68,870,000.00	425,500,000.00	395,500,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	675,000.00	3,300,000.00	3,300,000.00
023800100300	Statistics Department	1,800,000.00	562,500.00	2,550,000.00	2,550,000.00
023800100400	Donor Coordination	6,000,000.00	-	6,000,000.00	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	4,500,000.00	13,500,000.00	13,500,000.00
023800100600	State Development Plan (SDP)	49,723,000.00	-	39,723,000.00	36,723,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	36,000,000.00	36,000,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>98,040,000.00</b>	<b>19,350,000.00</b>	<b>128,750,000.00</b>	<b>120,750,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	98,040,000.00	19,350,000.00	128,750,000.00	120,750,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>223,166,000.00</b>	<b>174,570,214.74</b>	<b>271,166,000.00</b>	<b>258,166,000.00</b>
025200100100	Ministry of Water Resources	25,000,000.00	4,500,000.00	31,000,000.00	29,000,000.00
025210200100	Yobe State Water Corporation	156,166,000.00	152,070,214.74	174,166,000.00	166,166,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	42,000,000.00	18,000,000.00	66,000,000.00	63,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>125,250,000.00</b>	<b>19,337,500.00</b>	<b>137,700,000.00</b>	<b>137,700,000.00</b>
025300100100	Ministry of Housing & Urban Development	68,000,000.00	14,500,000.00	74,000,000.00	74,000,000.00
025300700100	Fire and Rescue Service	41,650,000.00	4,050,000.00	47,050,000.00	47,050,000.00
025301000100	Housing & Property Development Corporation	15,600,000.00	787,500.00	16,650,000.00	16,650,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>128,925,000.00</b>	<b>3,600,000.00</b>	<b>203,725,000.00</b>	<b>181,725,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	128,925,000.00	3,600,000.00	203,725,000.00	181,725,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>872,193,000.00</b>	<b>273,460,110.09</b>	<b>943,913,000.00</b>	<b>1,105,913,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>658,405,000.00</b>	<b>248,477,610.09</b>	<b>686,425,000.00</b>	<b>803,425,000.00</b>
031801100100	Judicial Service Commission	40,600,000.00	2,025,000.00	43,300,000.00	43,300,000.00
031805100100	High Court of Justice	339,805,000.00	176,462,610.09	351,805,000.00	428,805,000.00
031805200100	Sharia Court Division	52,000,000.00	2,025,000.00	54,700,000.00	54,700,000.00
031805300100	Sharia Court of Appeal	196,000,000.00	66,750,000.00	205,000,000.00	245,000,000.00
031805400300	Rent Tribunal	10,000,000.00	450,000.00	10,600,000.00	10,600,000.00
031805400400	Sanitation Court	10,000,000.00	675,000.00	10,900,000.00	10,900,000.00
031805400500	Revenue Court	10,000,000.00	90,000.00	10,120,000.00	10,120,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>213,788,000.00</b>	<b>24,982,500.00</b>	<b>257,488,000.00</b>	<b>302,488,000.00</b>
032600100100	Ministry of Justice	97,488,000.00	22,500,000.00	103,488,000.00	148,488,000.00
032600100200	Prerogative of Mercy	36,300,000.00	2,482,500.00	39,000,000.00	39,000,000.00
032600200100	Justice Sector Reform Team (JSRT)	-	-	35,000,000.00	35,000,000.00
032605100200	Administration of Justice	80,000,000.00	-	80,000,000.00	80,000,000.00

**YOBE STATE GOVERNMENT  
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**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>05000000000</b>	<b>SOCIAL</b>	<b>7,395,108,000.00</b>	<b>3,658,333,949.04</b>	<b>10,891,327,000.00</b>	<b>11,085,449,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNI</b>	<b>480,801,000.00</b>	<b>92,570,000.00</b>	<b>484,701,000.00</b>	<b>464,701,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	131,400,000.00	50,175,000.00	131,400,000.00	131,400,000.00
051300100200	Yobe State Sports Council	203,001,000.00	21,757,500.00	204,051,000.00	194,051,000.00
051300100300	Yobe Desert Stars	145,400,000.00	20,525,000.00	148,100,000.00	138,100,000.00
051305200100	Nysc Fika	1,000,000.00	112,500.00	1,150,000.00	1,150,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>101,500,000.00</b>	<b>23,690,000.00</b>	<b>107,500,000.00</b>	<b>95,500,000.00</b>
051400100100	Ministry of Women Affairs	101,500,000.00	23,690,000.00	107,500,000.00	95,500,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>3,408,365,000.00</b>	<b>2,290,048,023.51</b>	<b>5,904,870,000.00</b>	<b>6,036,870,000.00</b>
051700100100	Ministry of Basic & Secondary Education	2,195,501,000.00	1,863,486,091.50	4,640,206,000.00	4,605,206,000.00
051700100200	French, Kanuri & Arabic Centre	1,502,000.00	112,500.00	1,652,000.00	1,652,000.00
051700300100	State Universal Basic Education Board (SUBEB)	284,000,000.00	83,500,000.00	314,000,000.00	294,000,000.00
051700800100	Yobe State Library Board	6,900,000.00	1,125,000.00	8,400,000.00	8,400,000.00
051701000100	Agency for Mass Education	24,400,000.00	900,000.00	25,600,000.00	25,600,000.00
051703000100	Zonal Inspectorate	901,000.00	337,500.00	1,351,000.00	1,351,000.00
051703100100	Arabic & Islamic Education Board	380,001,000.00	73,465,000.00	381,051,000.00	571,051,000.00
051705400100	Teaching Service Board	231,560,000.00	127,576,517.01	234,560,000.00	231,560,000.00
051705500100	Science & Technical Schools Board	272,800,000.00	138,982,915.00	286,500,000.00	286,500,000.00
051706400100	Educational Resource Centre	10,800,000.00	562,500.00	11,550,000.00	11,550,000.00
<b>05630000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECH</b>	<b>1,128,772,000.00</b>	<b>480,791,862.68</b>	<b>1,652,997,000.00</b>	<b>1,760,997,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	109,766,000.00	8,500,000.00	115,766,000.00	315,766,000.00
056300100300	Remedial Programme	1,200,000.00	168,750.00	1,425,000.00	1,425,000.00
056301800100	Mai Idriss Aloomma Polytechnic, Geidam	60,000,000.00	1,125,000.00	61,500,000.00	61,500,000.00
056302100100	Yobe State University (YSU)	205,001,000.00	47,907,424.00	265,001,000.00	246,001,000.00
056305600100	Yobe State Scholarship Board	491,000,000.00	359,204,616.00	892,500,000.00	877,500,000.00
056306500100	Umar Suleiman College of Education, Gashua	30,550,000.00	1,125,000.00	61,050,000.00	58,050,000.00
056306600100	College of Administration, Management & Technology (CAM)	44,000,000.00	1,125,000.00	65,500,000.00	58,500,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	98,755,000.00	60,511,072.68	100,255,000.00	78,255,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	88,500,000.00	1,125,000.00	90,000,000.00	64,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,810,880,000.00</b>	<b>598,966,562.85</b>	<b>2,254,319,000.00</b>	<b>2,260,441,000.00</b>
052100100100	Ministry of Health & Human Services	471,000,000.00	270,717,042.00	771,000,000.00	771,000,000.00
052100100200	Epidemiological Unit	600,000.00	225,000.00	600,000.00	600,000.00
052100100300	Npi Unit	600,000.00	225,000.00	600,000.00	600,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YS	12,000,000.00	9,000,000.00	12,000,000.00	12,000,000.00
052100300100	Yobe State Primary Healthcare Board	217,200,000.00	18,000,000.00	217,200,000.00	217,200,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	215,000,000.00	55,000,000.00	215,000,000.00	215,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
052110200100	Hospital Management Board (HMB)	368,440,000.00	192,112,520.85	376,129,000.00	376,129,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	88,000,000.00	20,580,000.00	89,500,000.00	89,500,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	110,000,000.00	4,000,000.00	110,000,000.00	110,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	9,544,500.00	115,040,000.00	115,040,000.00
052110700100	Family Support MCHC	1,500,000.00	562,500.00	2,250,000.00	2,250,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Age	170,000,000.00	9,000,000.00	232,000,000.00	232,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	113,000,000.00	10,000,000.00	113,000,000.00	119,122,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>452,790,000.00</b>	<b>167,767,500.00</b>	<b>463,940,000.00</b>	<b>446,940,000.00</b>
053500100100	Ministry of Environment	250,900,000.00	109,905,000.00	256,900,000.00	241,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	177,450,000.00	56,512,500.00	178,800,000.00	178,800,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	18,240,000.00	900,000.00	21,440,000.00	19,440,000.00
053505700100	Afforestation Programme	6,200,000.00	450,000.00	6,800,000.00	6,800,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINC</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>23,000,000.00</b>	<b>20,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	4,500,000.00	23,000,000.00	20,000,000.00

**Yobe State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>18,845,679,000.00</i></b>	<b><i>12,522,227,146.06</i></b>	<b><i>11,950,000,000.00</i></b>	<b><i>11,950,000,000.00</i></b>
<b>020000000000</b>	<b>ECONOMIC</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
022000100400	Consolidated Revenue Fund Charges	18,845,679,000.00	12,522,227,146.06	11,950,000,000.00	11,950,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>68,129,649,000.00</i></b>	<b><i>28,862,910,125.52</i></b>	<b><i>122,844,000,000.00</i></b>	<b><i>120,120,958,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>9,626,431,000.00</b>	<b>4,178,900,833.12</b>	<b>8,382,069,000.00</b>	<b>7,601,149,000.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>320,000,000.00</b>	<b>15,000,000.00</b>	<b>320,000,000.00</b>	<b>318,000,000.00</b>
011100500100	Sustainable Development Goals (SDG)	300,000,000.00	-	300,000,000.00	300,000,000.00
011101000100	Bureau for Public Procurement (BPP)	20,000,000.00	15,000,000.00	20,000,000.00	18,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>698,000,000.00</b>	<b>-</b>	<b>698,000,000.00</b>	<b>668,000,000.00</b>
011200300100	House of Assembly	698,000,000.00	-	698,000,000.00	668,000,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>458,500,000.00</b>	<b>13,805,419.50</b>	<b>689,000,000.00</b>	<b>618,000,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	265,000,000.00	-	391,000,000.00	350,000,000.00
012300300100	Yobe State Television (Ytv)	70,500,000.00	13,805,419.50	75,000,000.00	70,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	63,000,000.00	-	63,000,000.00	63,000,000.00
012301300100	Yobe State Printing Corporation	60,000,000.00	-	60,000,000.00	60,000,000.00
012305700100	Yobe State Council for Arts & Culture	-	-	100,000,000.00	75,000,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>688,982,000.00</b>	<b>143,731,545.41</b>	<b>1,088,000,000.00</b>	<b>908,000,000.00</b>
012500100100	Office of the Head of Civil Service	688,982,000.00	143,731,545.41	1,088,000,000.00	908,000,000.00
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>211,500,000.00</b>	<b>-</b>	<b>211,500,000.00</b>	<b>191,500,000.00</b>
014000100100	Office of the State Auditor-General	97,000,000.00	-	97,000,000.00	80,000,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	-	11,000,000.00	11,000,000.00
014000300100	Audit Service Board	103,500,000.00	-	103,500,000.00	100,500,000.00
<b>01440000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>1,005,104,000.00</b>	<b>549,040,000.00</b>	<b>1,196,224,000.00</b>	<b>533,304,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,005,104,000.00	549,040,000.00	1,196,224,000.00	533,304,000.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>38,000,000.00</b>	<b>19,000,000.00</b>	<b>38,000,000.00</b>	<b>30,000,000.00</b>
014700100100	Civil Service Commission	38,000,000.00	19,000,000.00	38,000,000.00	30,000,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	15,000,000.00	-	15,000,000.00	15,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>38,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>
014900100100	Local Government Service Commission	22,000,000.00	-	22,000,000.00	22,000,000.00
014903500100	Local Government Pension Board	16,000,000.00	-	16,000,000.00	16,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,850,345,000.00</b>	<b>3,408,323,868.21</b>	<b>3,785,345,000.00</b>	<b>3,746,345,000.00</b>
016100100100	Office of the Secretary to the State Government	5,535,345,000.00	3,403,618,868.21	3,435,345,000.00	3,395,345,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	15,000,000.00	-	50,000,000.00	20,000,000.00
016103700100	Yobe State Pilgrims' Commission	300,000,000.00	4,705,000.00	300,000,000.00	331,000,000.00
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>303,000,000.00</b>	<b>30,000,000.00</b>	<b>303,000,000.00</b>	<b>535,000,000.00</b>
016200100100	Ministry of Religious Affairs	303,000,000.00	30,000,000.00	303,000,000.00	535,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>37,167,199,000.00</b>	<b>19,966,126,816.54</b>	<b>70,226,862,000.00</b>	<b>68,921,862,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>4,024,837,000.00</b>	<b>1,032,649,074.30</b>	<b>4,334,837,000.00</b>	<b>4,646,837,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET**

**EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
021500100100	Ministry of Agriculture & Natural Resources	3,783,837,000.00	1,032,649,074.30	3,893,837,000.00	4,153,837,000.00
021500100200	Modern Abattoir	54,000,000.00	-	54,000,000.00	54,000,000.00
021500100300	Pilot Livestock	73,000,000.00	-	73,000,000.00	73,000,000.00
021510200100	Agricultural Development Programme (ADP)	98,000,000.00	-	98,000,000.00	90,000,000.00
021511000100	Fertilizer Blending Plant	16,000,000.00	-	216,000,000.00	276,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>368,001,000.00</b>	<b>29,370,313.00</b>	<b>831,645,000.00</b>	<b>751,645,000.00</b>
022000100100	Ministry of Finance & Economic Development	75,000,000.00	29,370,313.00	275,000,000.00	245,000,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	293,001,000.00	-	556,645,000.00	506,645,000.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>6,357,821,000.00</b>	<b>3,501,529,212.76</b>	<b>8,365,321,000.00</b>	<b>8,700,321,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	5,925,500,000.00	3,417,094,212.76	7,933,000,000.00	8,275,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	317,321,000.00	79,935,000.00	317,321,000.00	317,321,000.00
022205200100	Yobe State Hotels Board	20,000,000.00	4,500,000.00	20,000,000.00	20,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	95,000,000.00	-	95,000,000.00	88,000,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>3,600,000,000.00</b>	<b>3,740,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	1,500,000,000.00	1,190,716,005.00	3,600,000,000.00	3,740,000,000.00
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
022800700100	Information Technology Development Agency	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>7,716,225,000.00</b>	<b>4,869,528,248.41</b>	<b>12,432,884,000.00</b>	<b>12,316,884,000.00</b>
022900100100	Ministry of Transport and Energy	3,083,000,000.00	673,955,818.41	9,099,659,000.00	8,992,659,000.00
022900300100	Rural Electrification Board (Reb)	4,500,000,000.00	4,195,572,430.00	3,200,000,000.00	3,200,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	133,225,000.00	-	133,225,000.00	124,225,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>8,494,240,000.00</b>	<b>7,445,073,588.50</b>	<b>27,741,722,000.00</b>	<b>25,130,722,000.00</b>
023400100100	Ministry of Works	7,294,240,000.00	6,509,945,226.02	26,171,722,000.00	23,010,722,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	1,200,000,000.00	935,128,362.48	1,570,000,000.00	2,120,000,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>948,075,000.00</b>	<b>475,594,700.00</b>	<b>1,216,275,000.00</b>	<b>1,131,275,000.00</b>
023800100100	Ministry of Budget & Economic Planning	948,075,000.00	475,594,700.00	1,216,275,000.00	1,131,275,000.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>52,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	52,000,000.00	-	150,000,000.00	140,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>5,443,000,000.00</b>	<b>1,110,222,181.45</b>	<b>6,443,000,000.00</b>	<b>6,810,000,000.00</b>
025200100100	Ministry of Water Resources	2,445,000,000.00	65,306,146.00	3,445,000,000.00	3,350,000,000.00
025210200100	Yobe State Water Corporation	1,938,000,000.00	511,456,098.56	1,938,000,000.00	1,900,000,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,060,000,000.00	533,459,936.89	1,060,000,000.00	1,560,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>1,203,000,000.00</b>	<b>26,250,273.12</b>	<b>3,453,000,000.00</b>	<b>4,046,000,000.00</b>
025300100100	Ministry of Housing & Urban Development	560,000,000.00	26,250,273.12	2,810,000,000.00	3,403,000,000.00
025300700100	Fire and Rescue Service	243,000,000.00	-	243,000,000.00	243,000,000.00
025301000100	Housing & Property Development Corporation	400,000,000.00	-	400,000,000.00	400,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>860,000,000.00</b>	<b>185,193,220.00</b>	<b>1,458,178,000.00</b>	<b>1,308,178,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	860,000,000.00	185,193,220.00	1,458,178,000.00	1,308,178,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,515,000,000.00</b>	<b>400,000,000.00</b>	<b>1,515,000,000.00</b>	<b>1,380,000,000.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,470,000,000.00</b>	<b>400,000,000.00</b>	<b>1,470,000,000.00</b>	<b>1,336,000,000.00</b>
031801100100	Judicial Service Commission	70,000,000.00	-	70,000,000.00	70,000,000.00
031805100100	High Court of Justice	700,000,000.00	200,000,000.00	700,000,000.00	666,000,000.00
031805300100	Sharia Court of Appeal	700,000,000.00	200,000,000.00	700,000,000.00	600,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>45,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>	<b>44,000,000.00</b>
032600100100	Ministry of Justice	35,000,000.00	-	35,000,000.00	34,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	-	10,000,000.00	10,000,000.00
<b>05000000000</b>	<b>SOCIAL</b>	<b>19,821,019,000.00</b>	<b>4,317,882,475.86</b>	<b>42,720,069,000.00</b>	<b>42,217,947,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNI</b>	<b>647,000,000.00</b>	<b>-</b>	<b>647,000,000.00</b>	<b>557,000,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	647,000,000.00	-	647,000,000.00	557,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>946,000,000.00</b>	<b>-</b>	<b>1,146,000,000.00</b>	<b>1,121,000,000.00</b>
051400100100	Ministry of Women Affairs	946,000,000.00	-	1,146,000,000.00	1,121,000,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,207,800,000.00</b>	<b>1,105,976,186.54</b>	<b>11,802,061,000.00</b>	<b>11,790,061,000.00</b>
051700100100	Ministry of Basic & Secondary Education	3,297,000,000.00	1,073,407,686.54	9,877,261,000.00	9,847,261,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,600,000,000.00	-	1,600,000,000.00	1,600,000,000.00
051700800100	Yobe State Library Board	40,000,000.00	-	40,000,000.00	75,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	21,000,000.00	21,000,000.00
051703100100	Arabic & Islamic Education Board	45,800,000.00	-	59,800,000.00	59,800,000.00
051705400100	Teaching Service Board	92,000,000.00	23,024,500.00	92,000,000.00	80,000,000.00
051705500100	Science & Technical Schools Board	112,000,000.00	9,544,000.00	112,000,000.00	107,000,000.00
<b>05630000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECH</b>	<b>2,497,000,000.00</b>	<b>329,384,245.92</b>	<b>5,848,000,000.00</b>	<b>5,461,000,000.00</b>
056300100100	Ministry of Higher Education, Science & Technology	291,000,000.00	29,920,000.00	291,000,000.00	256,000,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	400,000,000.00	-	800,000,000.00	700,000,000.00
056302100100	Yobe State University (YSU)	835,000,000.00	259,846,545.92	1,945,000,000.00	1,850,000,000.00
056305600100	Yobe State Scholarship Board	2,000,000.00	1,000,000.00	12,000,000.00	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	300,000,000.00	-	700,000,000.00	670,000,000.00
056306600100	College of Administration, Management & Technology (CAMT)	266,000,000.00	-	700,000,000.00	675,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	198,000,000.00	-	700,000,000.00	660,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	205,000,000.00	38,617,700.00	700,000,000.00	640,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>8,584,686,000.00</b>	<b>2,473,766,460.53</b>	<b>20,650,883,000.00</b>	<b>20,644,761,000.00</b>
052100100100	Ministry of Health & Human Services	3,079,777,000.00	2,226,582,889.53	6,679,777,000.00	6,679,777,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSC	180,000,000.00	-	1,280,000,000.00	1,280,000,000.00
052100300100	Yobe State Primary Healthcare Board	1,290,803,000.00	174,408,571.00	4,740,000,000.00	4,740,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET**

**EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,158,568,000.00	10,000,000.00	3,408,568,000.00	3,408,568,000.00
052110200100	Hospital Management Board (HMB)	1,377,136,000.00	-	1,977,136,000.00	1,977,136,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	734,642,000.00	62,775,000.00	1,227,642,000.00	1,227,642,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	121,000,000.00	-	350,000,000.00	350,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	451,760,000.00	-	551,760,000.00	551,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Age	86,000,000.00	-	86,000,000.00	86,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	105,000,000.00	-	350,000,000.00	343,878,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,918,533,000.00</b>	<b>408,755,582.87</b>	<b>2,546,125,000.00</b>	<b>2,574,125,000.00</b>
053500100100	Ministry of Environment	1,567,533,000.00	387,905,582.87	2,195,125,000.00	2,251,125,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	270,000,000.00	20,850,000.00	270,000,000.00	220,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,000,000.00	-	65,000,000.00	87,000,000.00
053505700100	Afforestation Programme	16,000,000.00	-	16,000,000.00	16,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINC</b>	<b>20,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>	<b>70,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	80,000,000.00	70,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b>163,005,366,000.00</b>	<b>94,859,528,492.01</b>	<b>217,000,000,000.00</b>	<b>216,950,000,000.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>94,875,717,000.00</b>	<b>65,996,618,366.49</b>	<b>94,156,000,000.00</b>	<b>96,829,042,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,009,456,000.00</b>	<b>28,137,735,244.86</b>	<b>42,840,632,000.00</b>	<b>42,860,632,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,940,456,000.00</b>	<b>23,000,645,918.39</b>	<b>35,842,332,000.00</b>	<b>35,862,332,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,940,456,000.00</b>	<b>23,000,645,918.39</b>	<b>35,842,332,000.00</b>	<b>35,862,332,000.00</b>
21010101	Consolidated Salary	31,820,456,000.00	22,923,814,391.85	35,722,332,000.00	35,742,332,000.00
21010103	Consolidated Revenue Fund Charge - Salaries	120,000,000.00	76,831,526.54	120,000,000.00	120,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,119,000,000.00</b>	<b>680,889,449.01</b>	<b>1,248,300,000.00</b>	<b>1,248,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>219,000,000.00</b>	<b>32,100,000.00</b>	<b>298,300,000.00</b>	<b>298,300,000.00</b>
21020101	Non-Regular Allowances	219,000,000.00	32,100,000.00	298,300,000.00	298,300,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>900,000,000.00</b>	<b>648,789,449.01</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>
21020201	NHIS Contribution	900,000,000.00	648,789,449.01	950,000,000.00	950,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,950,000,000.00</b>	<b>4,456,199,877.46</b>	<b>5,750,000,000.00</b>	<b>5,750,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,950,000,000.00</b>	<b>4,456,199,877.46</b>	<b>5,750,000,000.00</b>	<b>5,750,000,000.00</b>
21030101	Gratuity	1,200,000,000.00	994,063,758.11	1,200,000,000.00	1,200,000,000.00
21030102	Pension	4,000,000,000.00	3,034,064,885.13	4,100,000,000.00	4,100,000,000.00
21030103	Death Benefits	250,000,000.00	218,491,399.22	300,000,000.00	300,000,000.00
21030106	Severance Gratuity	500,000,000.00	209,579,835.00	150,000,000.00	150,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,866,261,000.00</b>	<b>37,858,883,121.63</b>	<b>51,315,368,000.00</b>	<b>53,968,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,088,996,000.00</b>	<b>24,780,371,028.60</b>	<b>38,142,468,000.00</b>	<b>40,619,510,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,975,372,000.00</b>	<b>2,788,884,178.52</b>	<b>4,303,664,000.00</b>	<b>4,528,664,000.00</b>
22020101	Local Transport & Traveling - Training	567,925,000.00	239,254,050.00	694,919,000.00	719,919,000.00
22020102	Local Transport & Traveling - Others	1,476,997,000.00	831,930,424.00	1,314,239,000.00	1,306,239,000.00
22020103	International Transport & Traveling - Training	277,000,000.00	266,377,500.00	215,000,000.00	440,000,000.00
22020104	International Transport & Traveling - Others	1,653,450,000.00	1,451,322,204.52	2,079,506,000.00	2,062,506,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,103,302,000.00</b>	<b>449,160,203.28</b>	<b>942,603,000.00</b>	<b>922,603,000.00</b>
22020201	Electricity Charges	795,619,000.00	432,139,703.28	762,983,000.00	754,983,000.00
22020202	Telephone Charges	255,000.00	-	255,000.00	255,000.00
22020203	Internet Access Charges	96,112,000.00	12,520,500.00	54,395,000.00	49,395,000.00
22020204	Satellites Broadcasting Access Charges	12,200,000.00	1,625,000.00	15,259,000.00	15,259,000.00
22020205	Water Rates	25,616,000.00	700,000.00	16,162,000.00	16,162,000.00
22020206	Sewage Charges	3,500,000.00	-	4,144,000.00	4,144,000.00
22020210	Software Charges/Licence Renewal	170,000,000.00	2,175,000.00	89,405,000.00	82,405,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,325,857,000.00</b>	<b>2,330,021,691.50</b>	<b>8,085,084,000.00</b>	<b>8,792,004,000.00</b>
22020301	Office Stationaries/Computer Consumables	351,765,000.00	87,802,000.00	470,118,000.00	460,118,000.00
22020302	Books	2,000,000.00	-	3,500,000.00	3,500,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
22020303	News Papers	7,861,000.00	667,500.00	10,213,000.00	10,213,000.00
22020304	Magazines & Periodicals	26,578,000.00	10,100,000.00	72,999,000.00	64,999,000.00
22020305	Printing of Non-Security Documents	606,599,000.00	129,800,450.00	628,040,000.00	672,040,000.00
22020306	Printing of Security Documents	93,400,000.00	26,459,000.00	93,427,000.00	139,427,000.00
22020307	Drugs/Laboratory/Medical Supplies	900,208,000.00	425,322,742.00	1,531,786,000.00	1,491,786,000.00
22020308	Field & Camping Materials Supplies	46,465,000.00	3,100,000.00	49,015,000.00	47,015,000.00
22020309	Uniforms & Other Clothing	136,533,000.00	62,757,250.00	125,676,000.00	125,676,000.00
22020310	Teaching Aids/Instruction Materials	300,301,000.00	77,649,308.00	236,314,000.00	230,314,000.00
22020311	Food Stuff/Catering Materials Supplies	1,794,147,000.00	1,504,563,441.50	4,647,496,000.00	5,331,416,000.00
22020312	Production, Publication and Circulation of Annual Financial St	11,000,000.00	-	11,500,000.00	11,500,000.00
22020314	Procurement of Seeds & Seedlings	49,000,000.00	1,800,000.00	205,000,000.00	204,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,547,000.00</b>	<b>3,379,611,855.00</b>	<b>5,359,125,000.00</b>	<b>5,550,247,000.00</b>
22020401	Maintenance of Motor Vehicle	429,250,000.00	174,505,700.00	825,323,000.00	779,323,000.00
22020402	Maintenance of Office Furniture	22,076,000.00	7,162,500.00	29,703,000.00	26,703,000.00
22020403	Maintenance of Office/Residential Building	69,004,000.00	28,718,000.00	56,359,000.00	56,359,000.00
22020404	Maintenance of Office/It Equipment	140,605,000.00	24,857,050.00	113,984,000.00	153,984,000.00
22020405	Maintenance of Plants/Generators	127,685,000.00	22,949,500.00	260,806,000.00	225,806,000.00
22020406	Other Maintenance Services	4,211,927,000.00	3,121,419,105.00	4,072,785,000.00	4,307,907,000.00
22020411	Maintenance of Communication Equipment	-	-	165,000.00	165,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,130,246,000.00</b>	<b>458,889,198.00</b>	<b>1,418,778,000.00</b>	<b>1,636,778,000.00</b>
22020501	Local Training	1,113,246,000.00	457,089,198.00	1,401,778,000.00	1,579,778,000.00
22020502	International Training	17,000,000.00	1,800,000.00	17,000,000.00	57,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,094,903,000.00</b>	<b>3,707,780,749.30</b>	<b>2,199,489,000.00</b>	<b>2,489,489,000.00</b>
22020601	Security Services	2,091,878,000.00	1,842,101,287.80	696,961,000.00	946,961,000.00
22020602	Office Rent	46,360,000.00	22,150,000.00	46,360,000.00	46,360,000.00
22020603	Residential Rent	91,095,000.00	57,593,661.00	94,050,000.00	94,050,000.00
22020605	Cleaning and Fumigation Services	8,820,000.00	1,475,000.00	8,882,000.00	8,882,000.00
22020606	Land Use Charges	4,050,000.00	1,500,000.00	2,000,000.00	2,000,000.00
22020607	Rescue Services	1,852,700,000.00	1,782,960,800.50	1,351,236,000.00	1,391,236,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERA</b>	<b>3,521,755,000.00</b>	<b>3,035,443,108.75</b>	<b>4,565,580,000.00</b>	<b>4,536,580,000.00</b>
22020701	Financial Consulting	3,104,395,000.00	3,005,654,608.75	4,054,395,000.00	4,054,395,000.00
22020702	Information Technology Consulting	115,500,000.00	11,078,500.00	185,000,000.00	165,000,000.00
22020703	Legal Services	32,000,000.00	-	37,500,000.00	28,500,000.00
22020704	Engineering Services	1,500,000.00	200,000.00	8,000,000.00	8,000,000.00
22020706	Surveying Services	163,400,000.00	16,500,000.00	215,500,000.00	215,500,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
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**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
22020707	Agricultural Consulting	100,850,000.00	-	60,475,000.00	60,475,000.00
22020708	Medical Consulting	2,820,000.00	2,010,000.00	3,120,000.00	3,120,000.00
22020709	Auditing of Accounts	1,290,000.00	-	1,590,000.00	1,590,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,756,519,000.00</b>	<b>3,209,578,952.50</b>	<b>2,164,116,000.00</b>	<b>2,215,116,000.00</b>
22020801	Motor Vehicle Fuel	110,586,000.00	27,485,100.00	123,896,000.00	113,896,000.00
22020802	Other Transport Equipment Fuel	10,868,000.00	1,574,500.00	9,706,000.00	9,706,000.00
22020803	Plant/Generator Fuel	3,635,065,000.00	3,180,519,352.50	2,030,514,000.00	2,091,514,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>449,857,000.00</b>	<b>216,754,915.73</b>	<b>400,704,000.00</b>	<b>393,704,000.00</b>
22020901	Bank Charges (Other than Interest)	419,060,000.00	214,292,415.73	373,907,000.00	371,907,000.00
22020902	Insurance Premium	30,797,000.00	2,462,500.00	26,797,000.00	21,797,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,730,638,000.00</b>	<b>5,204,246,176.02</b>	<b>8,703,325,000.00</b>	<b>9,554,325,000.00</b>
22021001	Refreshment & Meals	35,173,000.00	5,675,000.00	30,550,000.00	30,550,000.00
22021002	Honorarium & Sitting Allowance	2,288,607,000.00	2,120,542,976.00	2,890,538,000.00	3,465,538,000.00
22021003	Publicity & Advertisements	363,171,000.00	281,612,658.24	301,073,000.00	346,073,000.00
22021004	Medical Expenses	368,344,000.00	215,634,442.00	419,802,000.00	469,802,000.00
22021006	Postages & Courier Services	5,623,000.00	-	1,373,000.00	1,373,000.00
22021007	Welfare Packages	1,862,360,000.00	1,376,011,421.10	1,471,711,000.00	1,511,711,000.00
22021008	Subscription to Professional Bodies	51,791,000.00	3,812,500.00	52,178,000.00	50,178,000.00
22021009	Sporting Activities	339,800,000.00	40,845,000.00	351,378,000.00	326,378,000.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	-	10,000,000.00	10,000,000.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	10,385,000.00	50,000,000.00	50,000,000.00
22021015	Monitoring and Evaluation	776,503,000.00	144,748,572.68	1,002,638,000.00	1,092,638,000.00
22021016	Anniversaries/Celebration	247,703,000.00	32,420,000.00	313,754,000.00	333,754,000.00
22021017	Tuition, Registration & Exam Fees	1,241,688,000.00	927,168,606.00	1,680,150,000.00	1,750,150,000.00
22021037	Margin for Increase in Costs	20,875,000.00	17,390,000.00	22,375,000.00	22,375,000.00
22021044	Advocacy, Enlightenment & Campaign	89,000,000.00	28,000,000.00	105,805,000.00	93,805,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>490,000,000.00</b>	<b>198,609,826.97</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>490,000,000.00</b>	<b>198,609,826.97</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
22030106	Motor Vehicle Advance	300,000,000.00	149,541,301.97	100,000,000.00	100,000,000.00
22030107	Furniture Advances	190,000,000.00	49,068,525.00	120,000,000.00	120,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>575,586,000.00</b>	<b>157,675,120.00</b>	<b>602,900,000.00</b>	<b>778,900,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>575,586,000.00</b>	<b>157,675,120.00</b>	<b>602,900,000.00</b>	<b>778,900,000.00</b>
22040103	Grants to Local Governments	40,000,000.00	-	40,000,000.00	40,000,000.00
22040105	Grants to Government Owned Companies	200,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00
22040109	Grants to Communities/NGOs	335,586,000.00	57,675,120.00	362,900,000.00	338,900,000.00

**YOBE STATE GOVERNMENT  
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**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>866,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>866,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>
22050106	Agricultural Inputs Subsidy	866,000,000.00	200,000,000.00	400,000,000.00	400,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>463,000,000.00</b>	<b>39,777,738.22</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
22060102	Foreign Interest/Discount - Long Term Borrowings	463,000,000.00	39,777,738.22	150,000,000.00	150,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>6,618,217,000.00</b>	<b>5,389,102,805.68</b>	<b>4,200,000,000.00</b>	<b>4,200,000,000.00</b>
22060202	Domestic Interest/Discount - Long Term Borrowings	6,618,217,000.00	5,389,102,805.68	4,200,000,000.00	4,200,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,577,000,000.00</b>	<b>1,576,472,247.37</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>
22060302	Foreign Principal - Long Term Borrowings	1,577,000,000.00	1,576,472,247.37	600,000,000.00	600,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,187,462,000.00</b>	<b>5,516,874,354.79</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>
22060402	Domestic Principal - Long Term Borrowings	10,187,462,000.00	5,516,874,354.79	7,000,000,000.00	7,000,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>56,655,152,000.00</b>	<b>24,770,393,405.52</b>	<b>112,267,637,000.00</b>	<b>109,086,515,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>19,896,467,000.00</b>	<b>5,404,084,264.77</b>	<b>42,099,026,000.00</b>	<b>42,471,026,000.00</b>
32010101	Construction/Provision of Office Building	3,330,482,000.00	317,627,057.61	4,703,921,000.00	4,733,921,000.00
32010102	Construction/Provision of Residential Building	1,508,923,000.00	344,960,105.44	3,391,930,000.00	3,331,930,000.00
32010103	Rehabilitation of Silos	10,000,000.00	-	-	-
32010104	Other Storage Facilities	65,000,000.00	-	810,000,000.00	800,000,000.00
32010105	Construction/Provision of School Building	2,446,013,000.00	841,987,817.55	7,270,920,000.00	7,175,920,000.00
32010106	Construction/Provision of Hospital/Health Centres	930,676,000.00	109,019,693.35	3,901,563,000.00	3,901,563,000.00
32010107	Rehab./Repairs of Office Building	2,062,350,000.00	251,721,081.80	2,056,493,000.00	1,929,493,000.00
32010108	Rehab./Repairs of Residential Building	560,331,000.00	114,436,950.00	1,841,335,000.00	1,710,335,000.00
32010109	Rehab./Repairs of School Building	1,180,000,000.00	58,702,464.00	3,908,023,000.00	3,828,023,000.00
32010110	Rehab./Repairs of Hospital Building	891,282,000.00	23,343,163.72	2,163,975,000.00	2,163,975,000.00
32010111	Acquisition of Land	350,000,000.00	135,193,220.00	900,000,000.00	800,000,000.00
32010112	Acquisition of Office Building	80,000,000.00	25,000,000.00	80,000,000.00	70,000,000.00
32010114	Construction of Toilet	2,000,000.00	-	2,000,000.00	2,000,000.00
32010116	Construction of Car Porch/Shed	26,000,000.00	-	18,000,000.00	15,000,000.00
32010117	Construction of Mosque/Church	226,000,000.00	-	141,000,000.00	221,000,000.00
32010119	Construction of Wall Fencing	343,110,000.00	50,000,000.00	468,630,000.00	451,630,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	260,000,000.00	-	130,500,000.00	115,500,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	80,000,000.00	-	150,000,000.00	130,000,000.00
32010128	Rehab./Repairs of Libraries	10,000,000.00	-	10,000,000.00	10,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
32010129	Tree Planting/Landscaping	295,500,000.00	108,113,673.79	798,027,000.00	968,027,000.00
32010130	Dairy and Artificial Insemination	30,000,000.00	30,000,000.00	50,288,000.00	50,288,000.00
32010132	Construction of Markets/Parks	4,775,000,000.00	2,973,204,815.04	6,510,288,000.00	6,910,288,000.00
32010133	Construction of Warehouse and Shops	33,000,000.00	-	52,276,000.00	52,276,000.00
32010134	Fish Pond and Aquaculture	50,000,000.00	8,385,740.36	491,057,000.00	451,057,000.00
32010199	Construction of Other Building	350,800,000.00	12,388,482.11	2,248,800,000.00	2,648,800,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>21,011,993,000.00</b>	<b>12,884,287,843.86</b>	<b>46,252,340,000.00</b>	<b>43,698,218,000.00</b>
32010202	Construction of Roads & Bridges	6,350,240,000.00	6,050,401,337.55	16,300,000,000.00	14,550,000,000.00
32010203	Construction of Airports	700,000,000.00	479,455,818.41	2,500,000,000.00	2,500,000,000.00
32010205	Zoos, Parks & Reserves (Recreational)	100,000,000.00	-	200,000,000.00	150,000,000.00
32010206	Security Installations/Equipment	57,000,000.00	10,000,000.00	11,487,000.00	61,487,000.00
32010207	Electricity Transmission Network	6,195,000,000.00	4,192,973,990.00	8,142,004,000.00	7,837,004,000.00
32010208	Water Distribution Network	60,000,000.00	-	50,000,000.00	50,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	305,000,000.00	133,588,940.56	510,000,000.00	410,000,000.00
32010210	Construction of Dams	360,000,000.00	-	360,000,000.00	360,000,000.00
32010214	Boreholes & Other Water Facilities	3,446,000,000.00	728,780,906.45	4,347,630,000.00	4,767,630,000.00
32010215	Waste Disposal Equipment	4,000,000.00	-	4,000,000.00	4,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	10,000,000.00	10,000,000.00
32010218	Rehab./Repairs of Electricity	177,500,000.00	30,000,000.00	640,000,000.00	640,000,000.00
32010219	Water Pollution Control	145,000,000.00	-	75,000,000.00	75,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,015,000,000.00	168,860,300.00	1,314,875,000.00	1,285,875,000.00
32010221	Rehab./Repairs of Roads	1,400,000,000.00	1,061,856,237.89	10,407,722,000.00	9,657,722,000.00
32010222	Construction/Provision of ICT Infrastructures	24,000,000.00	13,370,313.00	250,000,000.00	150,000,000.00
32010225	Industrial Pollution Control	44,253,000.00	-	50,000,000.00	50,000,000.00
32010226	Construction/Provision of Agricultural Facilities	106,000,000.00	-	277,500,000.00	314,500,000.00
32010228	Rehab./Repairs of Water Ways	50,000,000.00	15,000,000.00	130,000,000.00	120,000,000.00
32010299	Construction/Provision of Other Infrastructures	463,000,000.00	-	672,122,000.00	705,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,858,425,000.00</b>	<b>1,565,194,458.34</b>	<b>8,914,744,000.00</b>	<b>8,329,744,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	847,000,000.00	199,227,072.50	1,282,500,000.00	1,203,500,000.00
32010302	Purchase of Industrial Equipment	1,018,321,000.00	523,824,397.72	995,821,000.00	1,015,821,000.00
32010303	Purchase of Navigational Equipment	190,000,000.00	-	500,000,000.00	400,000,000.00
32010304	Purchase of Power Plants	300,000,000.00	-	500,000,000.00	500,000,000.00
32010305	Purchase of Power Generating Sets	543,300,000.00	261,942,340.00	672,562,000.00	641,562,000.00
32010306	Purchase of Broadcast & Communication Equipment	367,500,000.00	100,000,000.00	405,000,000.00	390,000,000.00
32010307	Purchase of Agricultural Equipment	343,804,000.00	160,254,000.00	589,000,000.00	576,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
32010308	Purchase of Surveying Equipment	200,000,000.00	50,000,000.00	457,597,000.00	407,597,000.00
32010309	Purchase of Water Supply Equipment	510,000,000.00	177,080,625.00	397,000,000.00	367,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	75,000,000.00	-	662,000,000.00	337,000,000.00
32010312	Purchase of Fire Fighting Equipment	597,500,000.00	-	414,225,000.00	407,225,000.00
32010313	Purchase of Canteen/Kitchen Equipment	-	-	60,000,000.00	60,000,000.00
32010314	Purchase of Electrical Equipment	42,000,000.00	4,705,000.00	36,742,000.00	36,742,000.00
32010315	Purchase of Sanitary Equipment	65,000,000.00	20,850,000.00	35,000,000.00	35,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	-	-
32010317	Purchase of Teaching & Learning Equipment	310,000,000.00	20,568,500.00	492,238,000.00	532,238,000.00
32010318	Rehab./Repairs of Power Generating Plants	20,500,000.00	-	20,500,000.00	19,500,000.00
32010319	Purchase of Library Books/Equipment	45,000,000.00	38,617,700.00	122,000,000.00	99,000,000.00
32010320	Purchase of Building Materials/Equipment	51,000,000.00	-	133,304,000.00	83,304,000.00
32010322	Purchase of Spare Parts and Tools	228,500,000.00	8,124,823.12	523,500,000.00	516,500,000.00
32010399	Alternative Energy	101,000,000.00	-	615,755,000.00	701,755,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>4,229,703,000.00</b>	<b>2,579,874,000.00</b>	<b>3,068,478,000.00</b>	<b>3,011,478,000.00</b>
32010405	Purchase of Motor Vehicles	4,223,703,000.00	2,579,874,000.00	3,021,478,000.00	2,969,478,000.00
32010406	Purchase of Tricycles	6,000,000.00	-	6,000,000.00	6,000,000.00
32010407	Purchase of Motor Cycles	-	-	41,000,000.00	36,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>621,022,000.00</b>	<b>20,000,000.00</b>	<b>1,408,950,000.00</b>	<b>1,246,950,000.00</b>
32010501	Purchase of Computers	560,772,000.00	20,000,000.00	1,336,660,000.00	1,178,660,000.00
32010502	Purchase of Printers	25,900,000.00	-	20,190,000.00	18,190,000.00
32010503	Purchase of Scanners	-	-	20,000,000.00	20,000,000.00
32010505	Purchase of Photocopiers	28,000,000.00	-	23,500,000.00	21,500,000.00
32010508	Purchase of Projectors	6,100,000.00	-	7,100,000.00	7,100,000.00
32010510	Purchase of Stabilizers	250,000.00	-	1,500,000.00	1,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,872,962,000.00</b>	<b>123,000,000.00</b>	<b>4,847,322,000.00</b>	<b>4,724,322,000.00</b>
32010601	Purchase of Chairs	738,454,000.00	11,000,000.00	1,693,589,000.00	1,675,589,000.00
32010602	Purchase of Tables	270,640,000.00	10,000,000.00	506,089,000.00	516,089,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	66,500,000.00	-	67,550,000.00	62,550,000.00
32010604	Purchase of Television Sets	38,100,000.00	15,000,000.00	138,000,000.00	130,000,000.00
32010606	Purchase of Air-Conditioner	117,418,000.00	7,000,000.00	364,546,000.00	312,546,000.00
32010608	Purchase of Shelves	101,500,000.00	-	10,000,000.00	10,000,000.00
32010609	Purchase of Ceiling Fans	2,100,000.00	-	5,000,000.00	5,000,000.00
32010610	Purchase of Refrigerators	44,000,000.00	-	262,548,000.00	242,548,000.00
32010611	Purchase of Beds & Beddings	287,000,000.00	80,000,000.00	887,000,000.00	877,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY ECONOMIC CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
32010612	Purchase of Rugs and Carpets	46,000,000.00	-	33,000,000.00	33,000,000.00
32010613	Purchase of Desks	100,000,000.00	-	820,000,000.00	800,000,000.00
32010615	Purchase of Cushions	61,250,000.00	-	60,000,000.00	60,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>3,164,580,000.00</b>	<b>2,193,952,838.55</b>	<b>5,676,777,000.00</b>	<b>5,604,777,000.00</b>
32010903	Biological Assets (Wildlife Conservation)	75,000,000.00	-	53,000,000.00	53,000,000.00
32010904	Laboratory/Medical Equipment	3,089,580,000.00	2,193,952,838.55	5,623,777,000.00	5,551,777,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>11,474,497,000.00</b>	<b>4,092,516,720.00</b>	<b>10,576,363,000.00</b>	<b>11,034,443,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>11,474,497,000.00</b>	<b>4,092,516,720.00</b>	<b>10,576,363,000.00</b>	<b>11,034,443,000.00</b>
32030109	Research & Development	673,047,000.00	148,324,000.00	1,132,691,000.00	1,070,691,000.00
32030112	Computer Software Acquisition	44,010,000.00	15,000,000.00	47,713,000.00	59,713,000.00
32030115	Counterpart Fund	4,912,000,000.00	671,644,470.00	-	-
32030119	Maps, Survey and Design	360,000,000.00	-	120,581,000.00	120,581,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farme	5,445,440,000.00	3,257,548,250.00	9,025,378,000.00	8,933,458,000.00
32030123	Grant to Tsangaya/Almajiri School Capital Project	40,000,000.00	-	250,000,000.00	850,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b><u>163,005,366,000.00</u></b>	<b><u>94,859,528,492.01</u></b>	<b><u>217,000,000,000.00</u></b>	<b><u>216,950,000,000.00</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>54,279,004,000.00</b>	<b>37,062,992,992.26</b>	<b>44,317,066,000.00</b>	<b>44,971,066,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>	<b>18,378,277,000.00</b>	<b>12,912,705,880.28</b>	<b>18,091,474,000.00</b>	<b>18,846,474,000.00</b>
70111	Executive and Legislative Organs	8,722,870,000.00	6,133,588,746.83	6,897,660,000.00	7,828,660,000.00
70112	Financial and Fiscal Affairs	9,655,407,000.00	6,779,117,133.45	11,193,814,000.00	11,017,814,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>16,965,526,000.00</b>	<b>11,600,224,172.57</b>	<b>14,181,772,000.00</b>	<b>14,080,772,000.00</b>
70131	General Personnel Services	2,877,023,000.00	1,984,585,263.05	3,990,517,000.00	3,862,517,000.00
70132	Overall Planning and Statistical Services	1,962,324,000.00	623,894,079.44	2,241,368,000.00	2,109,368,000.00
70133	Other General Services	12,126,179,000.00	8,991,744,830.08	7,949,887,000.00	8,108,887,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>49,222,000.00</b>	<b>27,723,293.35</b>	<b>53,370,000.00</b>	<b>53,370,000.00</b>
70161	General Public Services N.E.C.	49,222,000.00	27,723,293.35	53,370,000.00	53,370,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>18,845,979,000.00</b>	<b>12,522,339,646.06</b>	<b>11,950,450,000.00</b>	<b>11,950,450,000.00</b>
70171	Public Debt Transactions	18,845,979,000.00	12,522,339,646.06	11,950,450,000.00	11,950,450,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
70181	Transfers of A General Character Between Different Levels	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,084,828,000.00</b>	<b>1,734,378,896.58</b>	<b>4,378,321,000.00</b>	<b>4,405,321,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>456,930,000.00</b>	<b>119,648,380.78</b>	<b>467,301,000.00</b>	<b>467,301,000.00</b>
70321	Fire Protection Services	456,930,000.00	119,648,380.78	467,301,000.00	467,301,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,627,898,000.00</b>	<b>1,614,730,515.80</b>	<b>3,911,020,000.00</b>	<b>3,938,020,000.00</b>
70331	Law Courts	3,627,898,000.00	1,614,730,515.80	3,911,020,000.00	3,938,020,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>32,633,886,000.00</b>	<b>20,192,355,933.89</b>	<b>59,915,548,000.00</b>	<b>58,120,548,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,816,081,000.00</b>	<b>3,711,953,068.43</b>	<b>8,846,015,000.00</b>	<b>9,526,015,000.00</b>
70411	General Economic and Commercial Affairs	6,816,081,000.00	3,711,953,068.43	8,846,015,000.00	9,526,015,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>7,175,857,000.00</b>	<b>2,667,592,026.79</b>	<b>8,395,633,000.00</b>	<b>8,567,633,000.00</b>
70421	Agriculture	7,026,955,000.00	2,627,955,945.79	8,249,798,000.00	8,401,798,000.00
70422	Forestry	148,902,000.00	39,636,081.00	145,835,000.00	165,835,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,778,705,000.00</b>	<b>5,185,415,416.95</b>	<b>4,493,922,000.00</b>	<b>4,443,922,000.00</b>
70435	Electricity	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	4,443,922,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>12,571,783,000.00</b>	<b>8,504,991,569.01</b>	<b>37,885,030,000.00</b>	<b>35,138,030,000.00</b>
70451	Road Transport	12,559,783,000.00	8,500,491,569.01	37,867,030,000.00	35,122,030,000.00
70454	Air Transport	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>247,495,000.00</b>	<b>100,000,000.00</b>	<b>247,495,000.00</b>	<b>397,495,000.00</b>
70461	Communication	247,495,000.00	100,000,000.00	247,495,000.00	397,495,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>43,965,000.00</b>	<b>22,403,852.71</b>	<b>47,453,000.00</b>	<b>47,453,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
70472	Hotels and Restuarants	43,965,000.00	22,403,852.71	47,453,000.00	47,453,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,372,507,000.00</b>	<b>1,373,854,684.89</b>	<b>4,130,953,000.00</b>	<b>4,121,953,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>883,624,000.00</b>	<b>380,420,476.13</b>	<b>913,489,000.00</b>	<b>863,489,000.00</b>
70511	Waste Management	883,624,000.00	380,420,476.13	913,489,000.00	863,489,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,488,883,000.00</b>	<b>993,434,208.76</b>	<b>3,217,464,000.00</b>	<b>3,258,464,000.00</b>
70561	Environmental Protection N.E.C.	2,488,883,000.00	993,434,208.76	3,217,464,000.00	3,258,464,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>8,734,090,000.00</b>	<b>2,218,215,428.48</b>	<b>12,868,735,000.00</b>	<b>13,630,735,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,455,155,000.00</b>	<b>524,589,110.40</b>	<b>5,422,351,000.00</b>	<b>5,843,351,000.00</b>
70611	Housing Development	2,455,155,000.00	524,589,110.40	5,422,351,000.00	5,843,351,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>90,258,000.00</b>	<b>49,454,991.67</b>	<b>175,692,000.00</b>	<b>162,692,000.00</b>
70621	Community Development	90,258,000.00	49,454,991.67	175,692,000.00	162,692,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,188,677,000.00</b>	<b>1,644,171,326.41</b>	<b>7,270,692,000.00</b>	<b>7,624,692,000.00</b>
70631	Water Supply	6,188,677,000.00	1,644,171,326.41	7,270,692,000.00	7,624,692,000.00
<b>707</b>	<b>HEALTH</b>	<b>16,745,166,000.00</b>	<b>8,427,937,419.14</b>	<b>30,287,155,000.00</b>	<b>30,277,155,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN</b>	<b>319,000,000.00</b>	<b>9,000,000.00</b>	<b>388,953,000.00</b>	<b>388,953,000.00</b>
70711	Pharmaceutical Products	319,000,000.00	9,000,000.00	388,953,000.00	388,953,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>9,065,009,000.00</b>	<b>4,673,823,931.22</b>	<b>13,149,124,000.00</b>	<b>13,149,124,000.00</b>
70731	General Hospital Services	6,541,051,000.00	3,772,956,060.00	8,043,892,000.00	8,043,892,000.00
70732	Specialized Hospital Services	2,523,958,000.00	900,867,871.22	5,105,232,000.00	5,105,232,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,920,018,000.00</b>	<b>682,235,151.52</b>	<b>8,327,381,000.00</b>	<b>8,317,381,000.00</b>
70741	Public Health Services	2,920,018,000.00	682,235,151.52	8,327,381,000.00	8,317,381,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>4,441,139,000.00</b>	<b>3,062,878,336.40</b>	<b>8,421,697,000.00</b>	<b>8,421,697,000.00</b>
70761	Health N.E.C.	4,441,139,000.00	3,062,878,336.40	8,421,697,000.00	8,421,697,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,029,499,000.00</b>	<b>2,196,791,864.79</b>	<b>5,922,069,000.00</b>	<b>6,136,069,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,642,670,000.00</b>	<b>447,424,860.76</b>	<b>1,681,739,000.00</b>	<b>1,591,739,000.00</b>
70811	Recreational and Sporting Services	1,642,670,000.00	447,424,860.76	1,681,739,000.00	1,591,739,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>326,603,000.00</b>	<b>208,162,287.96</b>	<b>462,927,000.00</b>	<b>437,927,000.00</b>
70821	Cultural Services	326,603,000.00	208,162,287.96	462,927,000.00	437,927,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,060,777,000.00</b>	<b>366,519,649.40</b>	<b>1,224,481,000.00</b>	<b>1,156,481,000.00</b>
70831	Broadcasting and Publishing Services	1,060,777,000.00	366,519,649.40	1,224,481,000.00	1,156,481,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,999,449,000.00</b>	<b>1,174,685,066.67</b>	<b>2,552,922,000.00</b>	<b>2,949,922,000.00</b>
70841	Religious and Other Community Services	1,999,449,000.00	1,174,685,066.67	2,552,922,000.00	2,949,922,000.00
<b>709</b>	<b>EDUCATION</b>	<b>26,266,383,000.00</b>	<b>13,511,551,974.12</b>	<b>41,328,839,000.00</b>	<b>41,169,839,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,962,902,000.00</b>	<b>800,441,937.58</b>	<b>3,013,311,000.00</b>	<b>2,993,311,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
70912	Primary Education	2,962,902,000.00	800,441,937.58	3,013,311,000.00	2,993,311,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,934,739,000.00</b>	<b>3,402,602,886.09</b>	<b>5,484,555,000.00</b>	<b>5,464,555,000.00</b>
70922	Upper-Secondary Education	4,934,739,000.00	3,402,602,886.09	5,484,555,000.00	5,464,555,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,390,088,000.00</b>	<b>5,885,890,688.86</b>	<b>16,778,907,000.00</b>	<b>16,334,907,000.00</b>
70941	First Stage of Tertiary Education	6,154,474,000.00	2,829,485,469.44	9,142,311,000.00	8,929,311,000.00
70942	Second Stage of Tertiary Education	5,235,614,000.00	3,056,405,219.42	7,636,596,000.00	7,405,596,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>795,813,000.00</b>	<b>295,116,154.29</b>	<b>828,871,000.00</b>	<b>1,018,871,000.00</b>
70951	Education Not Definable By Level	795,813,000.00	295,116,154.29	828,871,000.00	1,018,871,000.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>141,284,000.00</b>	<b>58,926,640.23</b>	<b>148,163,000.00</b>	<b>183,163,000.00</b>
70971	R&D Education	141,284,000.00	58,926,640.23	148,163,000.00	183,163,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>6,041,557,000.00</b>	<b>3,068,573,667.07</b>	<b>15,075,032,000.00</b>	<b>15,175,032,000.00</b>
70981	Education N.E.C.	6,041,557,000.00	3,068,573,667.07	15,075,032,000.00	15,175,032,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,860,003,000.00</b>	<b>8,141,449,297.86</b>	<b>13,851,314,000.00</b>	<b>14,117,314,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,745,669,000.00</b>	<b>4,254,586,126.55</b>	<b>5,498,462,000.00</b>	<b>5,498,462,000.00</b>
71021	Old Age	5,745,669,000.00	4,254,586,126.55	5,498,462,000.00	5,498,462,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>250,000,000.00</b>	<b>218,491,399.22</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
71031	Survivors	250,000,000.00	218,491,399.22	300,000,000.00	300,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,137,177,000.00</b>	<b>89,040,221.88</b>	<b>1,358,241,000.00</b>	<b>1,321,241,000.00</b>
71041	Family and Children	1,137,177,000.00	89,040,221.88	1,358,241,000.00	1,321,241,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,756,000,000.00</b>	<b>1,284,841,095.41</b>	<b>3,988,712,000.00</b>	<b>4,112,712,000.00</b>
71051	Unemployment	1,756,000,000.00	1,284,841,095.41	3,988,712,000.00	4,112,712,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,971,157,000.00</b>	<b>2,294,490,454.80</b>	<b>2,705,899,000.00</b>	<b>2,884,899,000.00</b>
71091	Social Protection N.E.C.	2,971,157,000.00	2,294,490,454.80	2,705,899,000.00	2,884,899,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>39,009,456,000.00</i></b>	<b><i>28,137,735,244.86</i></b>	<b><i>42,840,632,000.00</i></b>	<b><i>42,860,632,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,992,326,000.00</b>	<b>3,516,042,963.38</b>	<b>5,061,103,000.00</b>	<b>5,061,103,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>	<b>2,668,474,000.00</b>	<b>1,786,144,740.29</b>	<b>2,806,176,000.00</b>	<b>2,806,176,000.00</b>
70111	Executive and Legislative Organs	809,670,000.00	490,401,522.84	832,160,000.00	832,160,000.00
70112	Financial and Fiscal Affairs	1,858,804,000.00	1,295,743,217.45	1,974,016,000.00	1,974,016,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,312,380,000.00</b>	<b>1,720,689,929.74</b>	<b>2,240,807,000.00</b>	<b>2,240,807,000.00</b>
70131	General Personnel Services	588,668,000.00	497,316,452.73	764,744,000.00	764,744,000.00
70132	Overall Planning and Statistical Services	92,445,000.00	62,879,379.44	96,638,000.00	96,638,000.00
70133	Other General Services	1,631,267,000.00	1,160,494,097.57	1,379,425,000.00	1,379,425,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>11,472,000.00</b>	<b>9,208,293.35</b>	<b>14,120,000.00</b>	<b>14,120,000.00</b>
70161	General Public Services N.E.C.	11,472,000.00	9,208,293.35	14,120,000.00	14,120,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,406,985,000.00</b>	<b>1,053,868,786.49</b>	<b>1,617,358,000.00</b>	<b>1,617,358,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>172,280,000.00</b>	<b>115,598,380.78</b>	<b>177,251,000.00</b>	<b>177,251,000.00</b>
70321	Fire Protection Services	172,280,000.00	115,598,380.78	177,251,000.00	177,251,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,234,705,000.00</b>	<b>938,270,405.71</b>	<b>1,440,107,000.00</b>	<b>1,440,107,000.00</b>
70331	Law Courts	1,234,705,000.00	938,270,405.71	1,440,107,000.00	1,440,107,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,724,639,000.00</b>	<b>1,906,244,472.92</b>	<b>3,150,006,000.00</b>	<b>3,150,006,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR</b>	<b>150,985,000.00</b>	<b>101,636,355.67</b>	<b>160,369,000.00</b>	<b>160,369,000.00</b>
70411	General Economic and Commercial Affairs	150,985,000.00	101,636,355.67	160,369,000.00	160,369,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,869,570,000.00</b>	<b>1,364,212,952.49</b>	<b>2,248,366,000.00</b>	<b>2,248,366,000.00</b>
70421	Agriculture	1,803,908,000.00	1,325,476,871.49	2,188,971,000.00	2,188,971,000.00
70422	Forestry	65,662,000.00	38,736,081.00	59,395,000.00	59,395,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>201,422,000.00</b>
70435	Electricity	187,555,000.00	131,362,486.95	201,422,000.00	201,422,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>489,069,000.00</b>	<b>291,128,825.10</b>	<b>508,901,000.00</b>	<b>508,901,000.00</b>
70451	Road Transport	489,069,000.00	291,128,825.10	508,901,000.00	508,901,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>3,495,000.00</b>	<b>-</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>
70461	Communication	3,495,000.00	-	3,495,000.00	3,495,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>23,965,000.00</b>	<b>17,903,852.71</b>	<b>27,453,000.00</b>	<b>27,453,000.00</b>
70472	Hotels and Restuarants	23,965,000.00	17,903,852.71	27,453,000.00	27,453,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,103,469,000.00</b>	<b>797,106,602.02</b>	<b>1,223,823,000.00</b>	<b>1,223,823,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>436,174,000.00</b>	<b>303,057,976.13</b>	<b>464,689,000.00</b>	<b>464,689,000.00</b>
70511	Waste Management	436,174,000.00	303,057,976.13	464,689,000.00	464,689,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>667,295,000.00</b>	<b>494,048,625.89</b>	<b>759,134,000.00</b>	<b>759,134,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
70561	Environmental Protection N.E.C.	667,295,000.00	494,048,625.89	759,134,000.00	759,134,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>991,329,000.00</b>	<b>693,297,039.17</b>	<b>1,064,886,000.00</b>	<b>1,064,886,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>416,630,000.00</b>	<b>291,758,117.28</b>	<b>447,798,000.00</b>	<b>447,798,000.00</b>
70611	Housing Development	416,630,000.00	291,758,117.28	447,798,000.00	447,798,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>55,188,000.00</b>	<b>43,409,991.67</b>	<b>66,562,000.00</b>	<b>66,562,000.00</b>
70621	Community Development	55,188,000.00	43,409,991.67	66,562,000.00	66,562,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>519,511,000.00</b>	<b>358,128,930.22</b>	<b>550,526,000.00</b>	<b>550,526,000.00</b>
70631	Water Supply	519,511,000.00	358,128,930.22	550,526,000.00	550,526,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,605,897,000.00</b>	<b>5,445,928,895.76</b>	<b>9,215,350,000.00</b>	<b>9,215,350,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN</b>	<b>63,000,000.00</b>	<b>-</b>	<b>70,953,000.00</b>	<b>70,953,000.00</b>
70711	Pharmaceutical Products	63,000,000.00	-	70,953,000.00	70,953,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,945,865,000.00</b>	<b>4,416,711,410.37</b>	<b>7,172,291,000.00</b>	<b>7,172,291,000.00</b>
70731	General Hospital Services	4,795,475,000.00	3,580,843,539.15	5,690,627,000.00	5,690,627,000.00
70732	Specialized Hospital Services	1,150,390,000.00	835,867,871.22	1,481,664,000.00	1,481,664,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>709,670,000.00</b>	<b>465,139,080.52</b>	<b>1,007,186,000.00</b>	<b>1,007,186,000.00</b>
70741	Public Health Services	709,670,000.00	465,139,080.52	1,007,186,000.00	1,007,186,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>887,362,000.00</b>	<b>564,078,404.87</b>	<b>964,920,000.00</b>	<b>964,920,000.00</b>
70761	Health N.E.C.	887,362,000.00	564,078,404.87	964,920,000.00	964,920,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,351,271,000.00</b>	<b>948,743,957.29</b>	<b>1,460,160,000.00</b>	<b>1,480,160,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>511,869,000.00</b>	<b>353,604,860.76</b>	<b>544,038,000.00</b>	<b>564,038,000.00</b>
70811	Recreational and Sporting Services	511,869,000.00	353,604,860.76	544,038,000.00	564,038,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>284,899,000.00</b>	<b>207,318,537.96</b>	<b>320,098,000.00</b>	<b>320,098,000.00</b>
70821	Cultural Services	284,899,000.00	207,318,537.96	320,098,000.00	320,098,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>373,954,000.00</b>	<b>256,234,229.90</b>	<b>394,258,000.00</b>	<b>394,258,000.00</b>
70831	Broadcasting and Publishing Services	373,954,000.00	256,234,229.90	394,258,000.00	394,258,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>180,549,000.00</b>	<b>131,586,328.67</b>	<b>201,766,000.00</b>	<b>201,766,000.00</b>
70841	Religious and Other Community Services	180,549,000.00	131,586,328.67	201,766,000.00	201,766,000.00
<b>709</b>	<b>EDUCATION</b>	<b>12,703,504,000.00</b>	<b>9,212,202,155.47</b>	<b>14,130,969,000.00</b>	<b>14,130,969,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,078,902,000.00</b>	<b>716,941,937.58</b>	<b>1,099,311,000.00</b>	<b>1,099,311,000.00</b>
70912	Primary Education	1,078,902,000.00	716,941,937.58	1,099,311,000.00	1,099,311,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,225,478,000.00</b>	<b>3,103,137,454.08</b>	<b>4,758,144,000.00</b>	<b>4,758,144,000.00</b>
70922	Upper-Secondary Education	4,225,478,000.00	3,103,137,454.08	4,758,144,000.00	4,758,144,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,848,340,000.00</b>	<b>5,021,403,830.26</b>	<b>7,702,159,000.00</b>	<b>7,702,159,000.00</b>
70941	First Stage of Tertiary Education	3,605,727,000.00	2,634,082,196.76	4,041,564,000.00	4,041,564,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
70942	Second Stage of Tertiary Education	3,242,613,000.00	2,387,321,633.50	3,660,595,000.00	3,660,595,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>321,910,000.00</b>	<b>220,469,904.29</b>	<b>338,343,000.00</b>	<b>338,343,000.00</b>
70951	Education Not Definable By Level	321,910,000.00	220,469,904.29	338,343,000.00	338,343,000.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>83,584,000.00</b>	<b>57,239,140.23</b>	<b>88,213,000.00</b>	<b>88,213,000.00</b>
70971	R&D Education	83,584,000.00	57,239,140.23	88,213,000.00	88,213,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>145,290,000.00</b>	<b>93,009,889.03</b>	<b>144,799,000.00</b>	<b>144,799,000.00</b>
70981	Education N.E.C.	145,290,000.00	93,009,889.03	144,799,000.00	144,799,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>6,130,036,000.00</b>	<b>4,564,300,372.36</b>	<b>5,916,977,000.00</b>	<b>5,916,977,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,723,669,000.00</b>	<b>4,254,248,626.55</b>	<b>5,476,012,000.00</b>	<b>5,476,012,000.00</b>
71021	Old Age	5,723,669,000.00	4,254,248,626.55	5,476,012,000.00	5,476,012,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>250,000,000.00</b>	<b>218,491,399.22</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
71031	Survivors	250,000,000.00	218,491,399.22	300,000,000.00	300,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>86,367,000.00</b>	<b>63,625,221.88</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>
71041	Family and Children	86,367,000.00	63,625,221.88	98,131,000.00	98,131,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>50,000,000.00</b>	<b>13,507,970.41</b>	<b>20,712,000.00</b>	<b>20,712,000.00</b>
71051	Unemployment	50,000,000.00	13,507,970.41	20,712,000.00	20,712,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>20,000,000.00</b>	<b>14,427,154.30</b>	<b>22,122,000.00</b>	<b>22,122,000.00</b>
71091	Social Protection N.E.C.	20,000,000.00	14,427,154.30	22,122,000.00	22,122,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>37,020,582,000.00</i></b>	<b><i>25,336,655,975.57</i></b>	<b><i>39,365,368,000.00</i></b>	<b><i>42,018,410,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,544,096,000.00</b>	<b>16,938,407,456.20</b>	<b>19,280,198,000.00</b>	<b>20,389,198,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>	<b>14,483,802,000.00</b>	<b>11,097,190,826.99</b>	<b>13,497,653,000.00</b>	<b>14,389,653,000.00</b>
70111	Executive and Legislative Organs	7,215,200,000.00	5,643,187,223.99	5,367,500,000.00	6,328,500,000.00
70112	Financial and Fiscal Affairs	7,268,602,000.00	5,454,003,603.00	8,130,153,000.00	8,061,153,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,997,244,000.00</b>	<b>5,822,589,129.21</b>	<b>5,717,845,000.00</b>	<b>5,934,845,000.00</b>
70131	General Personnel Services	1,435,873,000.00	1,324,537,264.91	1,974,273,000.00	2,037,273,000.00
70132	Overall Planning and Statistical Services	621,804,000.00	85,420,000.00	628,455,000.00	581,455,000.00
70133	Other General Services	4,939,567,000.00	4,412,631,864.30	3,115,117,000.00	3,316,117,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>22,750,000.00</b>	<b>18,515,000.00</b>	<b>24,250,000.00</b>	<b>24,250,000.00</b>
70161	General Public Services N.E.C.	22,750,000.00	18,515,000.00	24,250,000.00	24,250,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
70171	Public Debt Transactions	300,000.00	112,500.00	450,000.00	450,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
70181	Transfers of A General Character Between Different Levels	40,000,000.00	-	40,000,000.00	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>919,843,000.00</b>	<b>280,510,110.09</b>	<b>1,002,963,000.00</b>	<b>1,164,963,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>41,650,000.00</b>	<b>4,050,000.00</b>	<b>47,050,000.00</b>	<b>47,050,000.00</b>
70321	Fire Protection Services	41,650,000.00	4,050,000.00	47,050,000.00	47,050,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>878,193,000.00</b>	<b>276,460,110.09</b>	<b>955,913,000.00</b>	<b>1,117,913,000.00</b>
70331	Law Courts	878,193,000.00	276,460,110.09	955,913,000.00	1,117,913,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,051,124,000.00</b>	<b>1,337,331,337.00</b>	<b>3,625,778,000.00</b>	<b>3,888,778,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>327,275,000.00</b>	<b>113,287,500.00</b>	<b>340,325,000.00</b>	<b>685,325,000.00</b>
70411	General Economic and Commercial Affairs	327,275,000.00	113,287,500.00	340,325,000.00	685,325,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,216,450,000.00</b>	<b>270,730,000.00</b>	<b>1,747,430,000.00</b>	<b>1,585,430,000.00</b>
70421	Agriculture	1,198,210,000.00	269,830,000.00	1,725,990,000.00	1,565,990,000.00
70422	Forestry	18,240,000.00	900,000.00	21,440,000.00	19,440,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,091,150,000.00</b>	<b>858,480,500.00</b>	<b>1,092,500,000.00</b>	<b>1,042,500,000.00</b>
70435	Electricity	1,091,150,000.00	858,480,500.00	1,092,500,000.00	1,042,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>372,249,000.00</b>	<b>94,833,337.00</b>	<b>401,523,000.00</b>	<b>381,523,000.00</b>
70451	Road Transport	360,249,000.00	90,333,337.00	383,523,000.00	365,523,000.00
70454	Air Transport	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>194,000,000.00</b>
70461	Communication	44,000,000.00	-	44,000,000.00	194,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>431,505,000.00</b>	<b>167,992,500.00</b>	<b>442,005,000.00</b>	<b>427,005,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>177,450,000.00</b>	<b>56,512,500.00</b>	<b>178,800,000.00</b>	<b>178,800,000.00</b>
70511	Waste Management	177,450,000.00	56,512,500.00	178,800,000.00	178,800,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>254,055,000.00</b>	<b>111,480,000.00</b>	<b>263,205,000.00</b>	<b>248,205,000.00</b>
70561	Environmental Protection N.E.C.	254,055,000.00	111,480,000.00	263,205,000.00	248,205,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>459,761,000.00</b>	<b>203,252,714.74</b>	<b>612,671,000.00</b>	<b>574,671,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>218,525,000.00</b>	<b>21,387,500.00</b>	<b>306,375,000.00</b>	<b>284,375,000.00</b>
70611	Housing Development	218,525,000.00	21,387,500.00	306,375,000.00	284,375,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,070,000.00</b>	<b>6,045,000.00</b>	<b>29,130,000.00</b>	<b>26,130,000.00</b>
70621	Community Development	15,070,000.00	6,045,000.00	29,130,000.00	26,130,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>226,166,000.00</b>	<b>175,820,214.74</b>	<b>277,166,000.00</b>	<b>264,166,000.00</b>
70631	Water Supply	226,166,000.00	175,820,214.74	277,166,000.00	264,166,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,709,985,000.00</b>	<b>571,017,062.85</b>	<b>2,134,324,000.00</b>	<b>2,160,446,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN</b>	<b>170,000,000.00</b>	<b>9,000,000.00</b>	<b>232,000,000.00</b>	<b>232,000,000.00</b>
70711	Pharmaceutical Products	170,000,000.00	9,000,000.00	232,000,000.00	232,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>583,440,000.00</b>	<b>247,112,520.85</b>	<b>591,129,000.00</b>	<b>591,129,000.00</b>
70731	General Hospital Services	368,440,000.00	192,112,520.85	376,129,000.00	376,129,000.00
70732	Specialized Hospital Services	215,000,000.00	55,000,000.00	215,000,000.00	215,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>482,545,000.00</b>	<b>42,687,500.00</b>	<b>534,195,000.00</b>	<b>560,317,000.00</b>
70741	Public Health Services	482,545,000.00	42,687,500.00	534,195,000.00	560,317,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>474,000,000.00</b>	<b>272,217,042.00</b>	<b>777,000,000.00</b>	<b>777,000,000.00</b>
70761	Health N.E.C.	474,000,000.00	272,217,042.00	777,000,000.00	777,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,969,728,000.00</b>	<b>1,199,537,488.00</b>	<b>2,522,909,000.00</b>	<b>2,614,909,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>483,801,000.00</b>	<b>93,820,000.00</b>	<b>490,701,000.00</b>	<b>470,701,000.00</b>
70811	Recreational and Sporting Services	483,801,000.00	93,820,000.00	490,701,000.00	470,701,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>41,704,000.00</b>	<b>843,750.00</b>	<b>42,829,000.00</b>	<b>42,829,000.00</b>
70821	Cultural Services	41,704,000.00	843,750.00	42,829,000.00	42,829,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>228,323,000.00</b>	<b>96,480,000.00</b>	<b>241,223,000.00</b>	<b>219,223,000.00</b>
70831	Broadcasting and Publishing Services	228,323,000.00	96,480,000.00	241,223,000.00	219,223,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,215,900,000.00</b>	<b>1,008,393,738.00</b>	<b>1,748,156,000.00</b>	<b>1,882,156,000.00</b>
70841	Religious and Other Community Services	1,215,900,000.00	1,008,393,738.00	1,748,156,000.00	1,882,156,000.00
<b>709</b>	<b>EDUCATION</b>	<b>4,671,677,000.00</b>	<b>2,801,214,386.19</b>	<b>7,768,407,000.00</b>	<b>8,008,407,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>284,000,000.00</b>	<b>83,500,000.00</b>	<b>314,000,000.00</b>	<b>294,000,000.00</b>
70912	Primary Education	284,000,000.00	83,500,000.00	314,000,000.00	294,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>505,261,000.00</b>	<b>266,896,932.01</b>	<b>522,411,000.00</b>	<b>519,411,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
70922	Upper-Secondary Education	505,261,000.00	266,896,932.01	522,411,000.00	519,411,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,149,346,000.00</b>	<b>502,247,612.68</b>	<b>1,740,346,000.00</b>	<b>1,648,346,000.00</b>
70941	First Stage of Tertiary Education	393,345,000.00	94,010,572.68	521,345,000.00	463,345,000.00
70942	Second Stage of Tertiary Education	756,001,000.00	408,237,040.00	1,219,001,000.00	1,185,001,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>407,103,000.00</b>	<b>74,646,250.00</b>	<b>409,728,000.00</b>	<b>599,728,000.00</b>
70951	Education Not Definable By Level	407,103,000.00	74,646,250.00	409,728,000.00	599,728,000.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>17,700,000.00</b>	<b>1,687,500.00</b>	<b>19,950,000.00</b>	<b>19,950,000.00</b>
70971	R&D Education	17,700,000.00	1,687,500.00	19,950,000.00	19,950,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,308,267,000.00</b>	<b>1,872,236,091.50</b>	<b>4,761,972,000.00</b>	<b>4,926,972,000.00</b>
70981	Education N.E.C.	2,308,267,000.00	1,872,236,091.50	4,761,972,000.00	4,926,972,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,262,863,000.00</b>	<b>1,837,392,920.50</b>	<b>1,976,113,000.00</b>	<b>2,790,033,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,000,000.00</b>	<b>337,500.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
71021	Old Age	6,000,000.00	337,500.00	6,450,000.00	6,450,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>104,810,000.00</b>	<b>25,415,000.00</b>	<b>114,110,000.00</b>	<b>102,110,000.00</b>
71041	Family and Children	104,810,000.00	25,415,000.00	114,110,000.00	102,110,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>206,000,000.00</b>	<b>80,617,120.00</b>	<b>368,000,000.00</b>	<b>352,000,000.00</b>
71051	Unemployment	206,000,000.00	80,617,120.00	368,000,000.00	352,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,946,053,000.00</b>	<b>1,731,023,300.50</b>	<b>1,487,553,000.00</b>	<b>2,329,473,000.00</b>
71091	Social Protection N.E.C.	1,946,053,000.00	1,731,023,300.50	1,487,553,000.00	2,329,473,000.00

**Yobe State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>18,845,679,000.00</i></b>	<b><i>12,522,227,146.06</i></b>	<b><i>11,950,000,000.00</i></b>	<b><i>11,950,000,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
70171	Public Debt Transactions	18,845,679,000.00	12,522,227,146.06	11,950,000,000.00	11,950,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,896,903,000.00</b>	<b>4,086,315,426.62</b>	<b>8,025,765,000.00</b>	<b>7,570,765,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>	<b>1,226,001,000.00</b>	<b>29,370,313.00</b>	<b>1,787,645,000.00</b>	<b>1,650,645,000.00</b>
70111	Executive and Legislative Organs	698,000,000.00	-	698,000,000.00	668,000,000.00
70112	Financial and Fiscal Affairs	528,001,000.00	29,370,313.00	1,089,645,000.00	982,645,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,655,902,000.00</b>	<b>4,056,945,113.62</b>	<b>6,223,120,000.00</b>	<b>5,905,120,000.00</b>
70131	General Personnel Services	852,482,000.00	162,731,545.41	1,251,500,000.00	1,060,500,000.00
70132	Overall Planning and Statistical Services	1,248,075,000.00	475,594,700.00	1,516,275,000.00	1,431,275,000.00
70133	Other General Services	5,555,345,000.00	3,418,618,868.21	3,455,345,000.00	3,413,345,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
70161	General Public Services N.E.C.	15,000,000.00	-	15,000,000.00	15,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,758,000,000.00</b>	<b>400,000,000.00</b>	<b>1,758,000,000.00</b>	<b>1,623,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>243,000,000.00</b>	<b>-</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>
70321	Fire Protection Services	243,000,000.00	-	243,000,000.00	243,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,515,000,000.00</b>	<b>400,000,000.00</b>	<b>1,515,000,000.00</b>	<b>1,380,000,000.00</b>
70331	Law Courts	1,515,000,000.00	400,000,000.00	1,515,000,000.00	1,380,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>26,858,123,000.00</b>	<b>16,948,780,123.97</b>	<b>53,139,764,000.00</b>	<b>51,081,764,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR</b>	<b>6,337,821,000.00</b>	<b>3,497,029,212.76</b>	<b>8,345,321,000.00</b>	<b>8,680,321,000.00</b>
70411	General Economic and Commercial Affairs	6,337,821,000.00	3,497,029,212.76	8,345,321,000.00	8,680,321,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,089,837,000.00</b>	<b>1,032,649,074.30</b>	<b>4,399,837,000.00</b>	<b>4,733,837,000.00</b>
70421	Agriculture	4,024,837,000.00	1,032,649,074.30	4,334,837,000.00	4,646,837,000.00
70422	Forestry	65,000,000.00	-	65,000,000.00	87,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>
70435	Electricity	4,500,000,000.00	4,195,572,430.00	3,200,000,000.00	3,200,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>11,710,465,000.00</b>	<b>8,119,029,406.91</b>	<b>36,974,606,000.00</b>	<b>34,247,606,000.00</b>
70451	Road Transport	11,710,465,000.00	8,119,029,406.91	36,974,606,000.00	34,247,606,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
70461	Communication	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70472	Hotels and Restuarants	20,000,000.00	4,500,000.00	20,000,000.00	20,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,837,533,000.00</b>	<b>408,755,582.87</b>	<b>2,465,125,000.00</b>	<b>2,471,125,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>270,000,000.00</b>	<b>220,000,000.00</b>
70511	Waste Management	270,000,000.00	20,850,000.00	270,000,000.00	220,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,567,533,000.00</b>	<b>387,905,582.87</b>	<b>2,195,125,000.00</b>	<b>2,251,125,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
70561	Environmental Protection N.E.C.	1,567,533,000.00	387,905,582.87	2,195,125,000.00	2,251,125,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>7,283,000,000.00</b>	<b>1,321,665,674.57</b>	<b>11,191,178,000.00</b>	<b>11,991,178,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,820,000,000.00</b>	<b>211,443,493.12</b>	<b>4,668,178,000.00</b>	<b>5,111,178,000.00</b>
70611	Housing Development	1,820,000,000.00	211,443,493.12	4,668,178,000.00	5,111,178,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>20,000,000.00</b>	-	<b>80,000,000.00</b>	<b>70,000,000.00</b>
70621	Community Development	20,000,000.00	-	80,000,000.00	70,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,443,000,000.00</b>	<b>1,110,222,181.45</b>	<b>6,443,000,000.00</b>	<b>6,810,000,000.00</b>
70631	Water Supply	5,443,000,000.00	1,110,222,181.45	6,443,000,000.00	6,810,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,429,284,000.00</b>	<b>2,410,991,460.53</b>	<b>18,937,481,000.00</b>	<b>18,901,359,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN</b>	<b>86,000,000.00</b>	-	<b>86,000,000.00</b>	<b>86,000,000.00</b>
70711	Pharmaceutical Products	86,000,000.00	-	86,000,000.00	86,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,535,704,000.00</b>	<b>10,000,000.00</b>	<b>5,385,704,000.00</b>	<b>5,385,704,000.00</b>
70731	General Hospital Services	1,377,136,000.00	-	1,977,136,000.00	1,977,136,000.00
70732	Specialized Hospital Services	1,158,568,000.00	10,000,000.00	3,408,568,000.00	3,408,568,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,727,803,000.00</b>	<b>174,408,571.00</b>	<b>6,786,000,000.00</b>	<b>6,749,878,000.00</b>
70741	Public Health Services	1,727,803,000.00	174,408,571.00	6,786,000,000.00	6,749,878,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,079,777,000.00</b>	<b>2,226,582,889.53</b>	<b>6,679,777,000.00</b>	<b>6,679,777,000.00</b>
70761	Health N.E.C.	3,079,777,000.00	2,226,582,889.53	6,679,777,000.00	6,679,777,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,708,500,000.00</b>	<b>48,510,419.50</b>	<b>1,939,000,000.00</b>	<b>2,041,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>647,000,000.00</b>	-	<b>647,000,000.00</b>	<b>557,000,000.00</b>
70811	Recreational and Sporting Services	647,000,000.00	-	647,000,000.00	557,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	-	<b>100,000,000.00</b>	<b>75,000,000.00</b>
70821	Cultural Services	-	-	100,000,000.00	75,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>458,500,000.00</b>	<b>13,805,419.50</b>	<b>589,000,000.00</b>	<b>543,000,000.00</b>
70831	Broadcasting and Publishing Services	458,500,000.00	13,805,419.50	589,000,000.00	543,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>603,000,000.00</b>	<b>34,705,000.00</b>	<b>603,000,000.00</b>	<b>866,000,000.00</b>
70841	Religious and Other Community Services	603,000,000.00	34,705,000.00	603,000,000.00	866,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>8,891,202,000.00</b>	<b>1,498,135,432.46</b>	<b>19,429,463,000.00</b>	<b>19,030,463,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,600,000,000.00</b>	-	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>
70912	Primary Education	1,600,000,000.00	-	1,600,000,000.00	1,600,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>204,000,000.00</b>	<b>32,568,500.00</b>	<b>204,000,000.00</b>	<b>187,000,000.00</b>
70922	Upper-Secondary Education	204,000,000.00	32,568,500.00	204,000,000.00	187,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,392,402,000.00</b>	<b>362,239,245.92</b>	<b>7,336,402,000.00</b>	<b>6,984,402,000.00</b>
70941	First Stage of Tertiary Education	2,155,402,000.00	101,392,700.00	4,579,402,000.00	4,424,402,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY FUNCTIONAL CLASSIFICATION**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
70942	Second Stage of Tertiary Education	1,237,000,000.00	260,846,545.92	2,757,000,000.00	2,560,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>66,800,000.00</b>	-	<b>80,800,000.00</b>	<b>80,800,000.00</b>
70951	Education Not Definable By Level	66,800,000.00	-	80,800,000.00	80,800,000.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>	<b>75,000,000.00</b>
70971	R&D Education	40,000,000.00	-	40,000,000.00	75,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,588,000,000.00</b>	<b>1,103,327,686.54</b>	<b>10,168,261,000.00</b>	<b>10,103,261,000.00</b>
70981	Education N.E.C.	3,588,000,000.00	1,103,327,686.54	10,168,261,000.00	10,103,261,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,467,104,000.00</b>	<b>1,739,756,005.00</b>	<b>5,958,224,000.00</b>	<b>5,410,304,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000.00</b>	-	<b>16,000,000.00</b>	<b>16,000,000.00</b>
71021	Old Age	16,000,000.00	-	16,000,000.00	16,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>946,000,000.00</b>	-	<b>1,146,000,000.00</b>	<b>1,121,000,000.00</b>
71041	Family and Children	946,000,000.00	-	1,146,000,000.00	1,121,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>3,600,000,000.00</b>	<b>3,740,000,000.00</b>
71051	Unemployment	1,500,000,000.00	1,190,716,005.00	3,600,000,000.00	3,740,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,005,104,000.00</b>	<b>549,040,000.00</b>	<b>1,196,224,000.00</b>	<b>533,304,000.00</b>
71091	Social Protection N.E.C.	1,005,104,000.00	549,040,000.00	1,196,224,000.00	533,304,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY LOCATION**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Location**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>163,005,366,000.00</b>	<b>94,859,528,492.01</b>	<b>217,000,000,000.00</b>	<b>216,950,000,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>28,091,436,000.00</b>	<b>13,068,413,630.13</b>	<b>45,760,054,000.00</b>	<b>46,085,932,000.00</b>
23510300	Damaturu	25,432,586,000.00	11,892,518,330.38	41,842,318,000.00	42,320,196,000.00
23510600	Geidam	921,769,000.00	331,686,175.81	1,368,360,000.00	1,268,360,000.00
23510700	Gujba	853,457,000.00	463,788,647.81	1,635,887,000.00	1,633,887,000.00
23510800	Gulani	883,624,000.00	380,420,476.13	913,489,000.00	863,489,000.00
<b>2352</b>	<b>YOBE SOUTH</b>	<b>1,128,838,000.00</b>	<b>580,536,020.44</b>	<b>1,690,295,000.00</b>	<b>1,658,295,000.00</b>
23520500	Fune	40,000,000.00	-	35,000,000.00	35,000,000.00
23521400	Potiskum	1,088,838,000.00	580,536,020.44	1,655,295,000.00	1,623,295,000.00
<b>2353</b>	<b>YOBE NORTH</b>	<b>3,731,006,000.00</b>	<b>1,708,258,594.67</b>	<b>5,073,088,000.00</b>	<b>4,939,088,000.00</b>
23530100	Bade	1,649,248,000.00	898,830,741.95	2,222,592,000.00	2,209,592,000.00
23530900	Jakusko	520,000,000.00	191,028,222.47	521,057,000.00	486,057,000.00
23531300	Nguru	1,561,758,000.00	618,399,630.25	2,329,439,000.00	2,243,439,000.00
<b>2354</b>	<b>OTHER</b>	<b>130,054,086,000.00</b>	<b>79,502,320,246.77</b>	<b>164,476,563,000.00</b>	<b>164,266,685,000.00</b>
23541800	State Wide	130,054,086,000.00	79,502,320,246.77	164,476,563,000.00	164,266,685,000.00

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Location**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>39,009,456,000.00</b>	<b>28,137,735,244.86</b>	<b>42,840,632,000.00</b>	<b>42,860,632,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>9,947,534,000.00</b>	<b>7,163,879,441.91</b>	<b>11,447,281,000.00</b>	<b>11,447,281,000.00</b>
23510300	Damaturu	8,508,889,000.00	6,126,982,714.84	9,856,100,000.00	9,856,100,000.00
23510600	Geidam	461,769,000.00	330,561,175.81	506,860,000.00	506,860,000.00
23510700	Gujba	540,702,000.00	403,277,575.13	619,632,000.00	619,632,000.00
23510800	Gulani	436,174,000.00	303,057,976.13	464,689,000.00	464,689,000.00
<b>2352</b>	<b>YOBE SOUTH</b>	<b>778,838,000.00</b>	<b>579,411,020.44</b>	<b>889,795,000.00</b>	<b>889,795,000.00</b>
23521400	Potiskum	778,838,000.00	579,411,020.44	889,795,000.00	889,795,000.00
<b>2353</b>	<b>YOBE NORTH</b>	<b>2,008,416,000.00</b>	<b>1,465,918,172.20</b>	<b>2,247,741,000.00</b>	<b>2,247,741,000.00</b>
23530100	Bade	1,235,458,000.00	896,805,741.95	1,375,102,000.00	1,375,102,000.00
23531300	Nguru	772,958,000.00	569,112,430.25	872,639,000.00	872,639,000.00
<b>2354</b>	<b>OTHER</b>	<b>26,274,668,000.00</b>	<b>18,928,526,610.31</b>	<b>28,255,815,000.00</b>	<b>28,275,815,000.00</b>
23541800	State Wide	26,274,668,000.00	18,928,526,610.31	28,255,815,000.00	28,275,815,000.00

**Yobe State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY LOCATION**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>37,020,582,000.00</b>	<b>25,336,655,975.57</b>	<b>39,365,368,000.00</b>	<b>42,018,410,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>1,701,301,000.00</b>	<b>471,395,850.69</b>	<b>1,884,226,000.00</b>	<b>1,947,226,000.00</b>
23510300	Damaturu	1,365,096,000.00	353,247,278.01	1,543,671,000.00	1,628,671,000.00
23510600	Geidam	60,000,000.00	1,125,000.00	61,500,000.00	61,500,000.00
23510700	Gujba	98,755,000.00	60,511,072.68	100,255,000.00	78,255,000.00
23510800	Gulani	177,450,000.00	56,512,500.00	178,800,000.00	178,800,000.00
<b>2352</b>	<b>YOBE SOUTH</b>	<b>44,000,000.00</b>	<b>1,125,000.00</b>	<b>65,500,000.00</b>	<b>58,500,000.00</b>
23521400	Potiskum	44,000,000.00	1,125,000.00	65,500,000.00	58,500,000.00
<b>2353</b>	<b>YOBE NORTH</b>	<b>180,830,000.00</b>	<b>12,694,500.00</b>	<b>287,530,000.00</b>	<b>256,530,000.00</b>
23530100	Bade	48,790,000.00	2,025,000.00	82,490,000.00	77,490,000.00
23531300	Nguru	132,040,000.00	10,669,500.00	205,040,000.00	179,040,000.00
<b>2354</b>	<b>OTHER</b>	<b>35,094,451,000.00</b>	<b>24,851,440,624.88</b>	<b>37,128,112,000.00</b>	<b>39,756,154,000.00</b>
23541800	State Wide	35,094,451,000.00	24,851,440,624.88	37,128,112,000.00	39,756,154,000.00

**Yobe State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
<b>2354</b>	<b>OTHER</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
23541800	State Wide	18,845,679,000.00	12,522,227,146.06	11,950,000,000.00	11,950,000,000.00

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>235</b>	<b>YOBE STATE</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>2351</b>	<b>YOBE EAST</b>	<b>16,442,601,000.00</b>	<b>5,433,138,337.53</b>	<b>32,428,547,000.00</b>	<b>32,691,425,000.00</b>
23510300	Damaturu	15,558,601,000.00	5,412,288,337.53	30,442,547,000.00	30,835,425,000.00
23510600	Geidam	400,000,000.00	-	800,000,000.00	700,000,000.00
23510700	Gujba	214,000,000.00	-	916,000,000.00	936,000,000.00
23510800	Gulani	270,000,000.00	20,850,000.00	270,000,000.00	220,000,000.00
<b>2352</b>	<b>YOBE SOUTH</b>	<b>306,000,000.00</b>	<b>-</b>	<b>735,000,000.00</b>	<b>710,000,000.00</b>
23520500	Fune	40,000,000.00	-	35,000,000.00	35,000,000.00
23521400	Potiskum	266,000,000.00	-	700,000,000.00	675,000,000.00
<b>2353</b>	<b>YOBE NORTH</b>	<b>1,541,760,000.00</b>	<b>229,645,922.47</b>	<b>2,537,817,000.00</b>	<b>2,434,817,000.00</b>
23530100	Bade	365,000,000.00	-	765,000,000.00	757,000,000.00
23530900	Jakusko	520,000,000.00	191,028,222.47	521,057,000.00	486,057,000.00
23531300	Nguru	656,760,000.00	38,617,700.00	1,251,760,000.00	1,191,760,000.00
<b>2354</b>	<b>OTHER</b>	<b>49,839,288,000.00</b>	<b>23,200,125,865.52</b>	<b>87,142,636,000.00</b>	<b>84,284,716,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY LOCATION**

<b>Code</b>	<b>Location</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
23541800	State Wide	49,839,288,000.00	23,200,125,865.52	87,142,636,000.00	84,284,716,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL EXPENDITURE BY PROGRAMME**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Expenditure</b>	<b><u>163,005,366,000.00</u></b>	<b><u>94,859,528,492.01</u></b>	<b><u>217,000,000,000.00</u></b>	<b><u>216,950,000,000.00</u></b>
<b>01</b>	<b>Agriculture</b>	<b>7,026,955,000.00</b>	<b>2,627,955,945.79</b>	<b>8,249,798,000.00</b>	<b>8,401,798,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>3,065,519,000.00</b>	<b>1,604,697,848.73</b>	<b>4,026,267,000.00</b>	<b>3,800,267,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and prot	1,856,908,000.00	1,326,976,871.49	2,184,971,000.00	2,164,971,000.00
010102	Agriculture sector coordination mechanisms	1,208,611,000.00	277,720,977.24	1,841,296,000.00	1,635,296,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>1,192,411,000.00</b>	<b>170,306,211.70</b>	<b>1,452,840,000.00</b>	<b>1,417,840,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	535,000,000.00	94,106,764.50	915,828,000.00	880,828,000.00
010202	Meat processing and marketing	43,485,000.00	112,500.00	43,635,000.00	43,635,000.00
010203	Poultry, pig, and micro livestock production	72,250,000.00	4,500,000.00	78,250,000.00	78,250,000.00
010204	Dairy development	55,000,000.00	30,000,000.00	55,288,000.00	55,288,000.00
010205	Animal health and livestock diseases management	286,676,000.00	29,198,465.09	326,839,000.00	326,839,000.00
010206	Livestock feeds development	200,000,000.00	12,388,482.11	33,000,000.00	33,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>885,500,000.00</b>	<b>4,500,000.00</b>	<b>379,500,000.00</b>	<b>432,500,000.00</b>
010302	Intensive crop and vegetable production (irrigation, crop div	800,000,000.00	-	-	-
010303	Farm inputs supply and service delivery system (improved se	85,500,000.00	4,500,000.00	379,500,000.00	432,500,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>51,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
010401	Modern technology for post-harvest storage and value addit	18,000,000.00	-	10,000,000.00	40,000,000.00
010402	Buffer stocking and commodity warehousing	33,000,000.00	-	40,000,000.00	40,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aq</b>	<b>53,000,000.00</b>	<b>8,385,740.36</b>	<b>231,057,000.00</b>	<b>201,057,000.00</b>
010501	Commercial aquaculture development (fish production, feed	53,000,000.00	8,385,740.36	231,057,000.00	201,057,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased ag</b>	<b>1,346,525,000.00</b>	<b>800,856,045.00</b>	<b>1,860,134,000.00</b>	<b>2,170,134,000.00</b>
010701	Integrated rural development (agricultural land development	331,975,000.00	161,041,500.00	309,605,000.00	321,605,000.00
010702	Youth and women In agriculture empowerment & smallhold	800,940,000.00	639,814,545.00	1,402,838,000.00	1,702,838,000.00
010704	Adaptive research, unified and all-inclusive extension servic	213,610,000.00	-	147,691,000.00	145,691,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Class</b>	<b>433,000,000.00</b>	<b>39,210,100.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	433,000,000.00	39,210,100.00	250,000,000.00	300,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>6,791,292,000.00</b>	<b>3,197,271,157.69</b>	<b>7,895,550,000.00</b>	<b>8,226,550,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>6,791,292,000.00</b>	<b>3,197,271,157.69</b>	<b>7,895,550,000.00</b>	<b>8,226,550,000.00</b>
021001	Societal Re-orientation - General	6,791,292,000.00	3,197,271,157.69	7,895,550,000.00	8,226,550,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>17,063,488,000.00</b>	<b>12,483,927,356.19</b>	<b>14,711,810,000.00</b>	<b>15,183,810,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>17,063,488,000.00</b>	<b>12,483,927,356.19</b>	<b>14,711,810,000.00</b>	<b>15,183,810,000.00</b>
031001	Poverty Alleviation - General	17,063,488,000.00	12,483,927,356.19	14,711,810,000.00	15,183,810,000.00
<b>04</b>	<b>Health</b>	<b>18,540,972,000.00</b>	<b>8,862,899,977.68</b>	<b>32,769,784,000.00</b>	<b>32,759,784,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>6,753,277,000.00</b>	<b>4,611,751,506.87</b>	<b>8,254,764,000.00</b>	<b>8,254,764,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and prot	6,153,837,000.00	4,415,638,986.02	7,426,547,000.00	7,426,547,000.00
040103	Health sector coordination mechanisms	599,440,000.00	196,112,520.85	828,217,000.00	828,217,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL EXPENDITURE BY PROGRAMME**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>135,945,000.00</b>	<b>10,787,500.00</b>	<b>186,995,000.00</b>	<b>213,117,000.00</b>
040201	Community interventions	135,945,000.00	10,787,500.00	186,995,000.00	213,117,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of</b>	<b>1,176,590,000.00</b>	<b>836,317,871.22</b>	<b>1,655,151,000.00</b>	<b>1,649,029,000.00</b>
040301	Reproductive, maternal and neonatal health	1,150,390,000.00	835,867,871.22	1,481,664,000.00	1,481,664,000.00
040304	Communicable diseases	1,200,000.00	450,000.00	1,200,000.00	1,200,000.00
040307	Emergency services	25,000,000.00	-	172,287,000.00	166,165,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of co</b>	<b>634,604,000.00</b>	<b>374,137,558.54</b>	<b>732,027,000.00</b>	<b>732,027,000.00</b>
040401	Pre-service training	634,604,000.00	374,137,558.54	732,027,000.00	732,027,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastru</b>	<b>4,999,106,000.00</b>	<b>165,939,391.98</b>	<b>14,102,357,000.00</b>	<b>14,072,357,000.00</b>
040501	Functional health facilities	4,994,106,000.00	165,939,391.98	14,081,357,000.00	14,057,357,000.00
040503	Facility electrification, water and sanitation	5,000,000.00	-	21,000,000.00	15,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe m</b>	<b>463,000,000.00</b>	<b>64,000,000.00</b>	<b>517,953,000.00</b>	<b>517,953,000.00</b>
040601	Sustainable drug supply	463,000,000.00	64,000,000.00	517,953,000.00	517,953,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>22,000,000.00</b>	<b>-</b>	<b>170,435,000.00</b>	<b>170,435,000.00</b>
040701	Routine information system	7,000,000.00	-	29,713,000.00	29,713,000.00
040703	Research and development (Institutional Review Board, Clin	15,000,000.00	-	70,000,000.00	70,000,000.00
040704	Monitoring and Evaluation (M&E)	-	-	70,722,000.00	70,722,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public h</b>	<b>2,777,780,000.00</b>	<b>2,157,754,148.55</b>	<b>6,001,977,000.00</b>	<b>6,001,977,000.00</b>
040802	Public health laboratories	2,560,580,000.00	2,139,754,148.55	5,784,777,000.00	5,784,777,000.00
040803	Emergency Operation Centres (EOC)	217,200,000.00	18,000,000.00	217,200,000.00	217,200,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial r</b>	<b>1,403,670,000.00</b>	<b>642,212,000.52</b>	<b>1,020,213,000.00</b>	<b>1,020,213,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	1,403,670,000.00	642,212,000.52	1,020,213,000.00	1,020,213,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>175,000,000.00</b>	<b>-</b>	<b>127,912,000.00</b>	<b>127,912,000.00</b>
041001	Health Not Elsewhere Classified	175,000,000.00	-	127,912,000.00	127,912,000.00
<b>05</b>	<b>Education</b>	<b>24,445,377,000.00</b>	<b>13,074,639,415.58</b>	<b>38,817,410,000.00</b>	<b>38,658,410,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>9,991,425,000.00</b>	<b>6,883,630,523.00</b>	<b>13,419,827,000.00</b>	<b>13,736,827,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and prot	235,353,000.00	86,096,744.23	242,027,000.00	442,027,000.00
050103	Education sector coordination mechanisms	9,185,937,000.00	6,389,114,140.23	12,235,679,000.00	12,367,679,000.00
050104	Integrated supportive supervision	570,135,000.00	408,419,638.54	942,121,000.00	927,121,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at</b>	<b>6,895,650,000.00</b>	<b>4,786,677,390.66</b>	<b>7,872,895,000.00</b>	<b>7,795,895,000.00</b>
050203	School feeding	-	-	60,000,000.00	60,000,000.00
050205	Parental and community support	30,000,000.00	-	-	-
050206	Tertiary institutions' new courses accreditation	6,865,650,000.00	4,786,677,390.66	7,812,895,000.00	7,735,895,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>821,700,000.00</b>	<b>77,677,250.00</b>	<b>2,099,663,000.00</b>	<b>2,209,663,000.00</b>
050401	All levels of education quality assurance	155,500,000.00	-	788,000,000.00	733,000,000.00
050402	Instructional and learning materials	606,200,000.00	20,737,250.00	1,270,663,000.00	1,435,663,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL EXPENDITURE BY PROGRAMME**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
050403	Teaching and non-teaching staff capacity building	60,000,000.00	56,940,000.00	41,000,000.00	41,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>6,110,440,000.00</b>	<b>1,163,979,251.92</b>	<b>14,542,823,000.00</b>	<b>14,078,823,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	5,047,300,000.00	990,162,861.92	11,321,823,000.00	10,921,823,000.00
050502	Furnishing	604,140,000.00	81,000,000.00	2,204,000,000.00	2,202,000,000.00
050503	Libraries and laboratories	430,000,000.00	92,816,390.00	987,500,000.00	925,500,000.00
050504	Water, sanitation and hygiene	29,000,000.00	-	29,500,000.00	29,500,000.00
<b>0506</b>	<b>Improved education information management system</b>	<b>518,310,000.00</b>	<b>162,562,500.00</b>	<b>775,550,000.00</b>	<b>705,550,000.00</b>
050601	ICT equipment, software and expertise	192,010,000.00	-	302,000,000.00	267,000,000.00
050602	Research and development	129,300,000.00	12,562,500.00	318,550,000.00	283,550,000.00
050603	Data and data management	197,000,000.00	150,000,000.00	155,000,000.00	155,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>107,852,000.00</b>	<b>112,500.00</b>	<b>106,652,000.00</b>	<b>131,652,000.00</b>
051001	Education Not Elsewhere Classified	107,852,000.00	112,500.00	106,652,000.00	131,652,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>2,912,085,000.00</b>	<b>644,237,491.18</b>	<b>5,889,652,000.00</b>	<b>6,310,652,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>2,912,085,000.00</b>	<b>644,237,491.18</b>	<b>5,889,652,000.00</b>	<b>6,310,652,000.00</b>
061001	Housing and Urban Development - General	2,912,085,000.00	644,237,491.18	5,889,652,000.00	6,310,652,000.00
<b>07</b>	<b>Gender</b>	<b>1,136,867,000.00</b>	<b>88,815,221.88</b>	<b>1,357,631,000.00</b>	<b>1,320,631,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,136,867,000.00</b>	<b>88,815,221.88</b>	<b>1,357,631,000.00</b>	<b>1,320,631,000.00</b>
071001	Gender - General	1,136,867,000.00	88,815,221.88	1,357,631,000.00	1,320,631,000.00
<b>08</b>	<b>Youth</b>	<b>1,642,670,000.00</b>	<b>447,424,860.76</b>	<b>1,681,739,000.00</b>	<b>1,591,739,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>1,642,670,000.00</b>	<b>447,424,860.76</b>	<b>1,681,739,000.00</b>	<b>1,591,739,000.00</b>
081001	Youth - General	1,642,670,000.00	447,424,860.76	1,681,739,000.00	1,591,739,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>3,543,609,000.00</b>	<b>1,413,940,765.89</b>	<b>4,299,588,000.00</b>	<b>4,310,588,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>3,543,609,000.00</b>	<b>1,413,940,765.89</b>	<b>4,299,588,000.00</b>	<b>4,310,588,000.00</b>
091001	Environmental Improvement - General	3,543,609,000.00	1,413,940,765.89	4,299,588,000.00	4,310,588,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,651,235,000.00</b>	<b>1,526,923,736.54</b>	<b>3,721,236,000.00</b>	<b>4,172,236,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>3,651,235,000.00</b>	<b>1,526,923,736.54</b>	<b>3,721,236,000.00</b>	<b>4,172,236,000.00</b>
101001	Water Resources and Rural Deve - General	3,651,235,000.00	1,526,923,736.54	3,721,236,000.00	4,172,236,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>247,495,000.00</b>	<b>100,000,000.00</b>	<b>247,495,000.00</b>	<b>397,495,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>247,495,000.00</b>	<b>100,000,000.00</b>	<b>247,495,000.00</b>	<b>397,495,000.00</b>
111001	Information Communication and Technology - General	247,495,000.00	100,000,000.00	247,495,000.00	397,495,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,860,046,000.00</b>	<b>3,734,356,921.14</b>	<b>8,893,468,000.00</b>	<b>9,573,468,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>6,860,046,000.00</b>	<b>3,734,356,921.14</b>	<b>8,893,468,000.00</b>	<b>9,573,468,000.00</b>
121001	Growing the Private Sector - General	6,860,046,000.00	3,734,356,921.14	8,893,468,000.00	9,573,468,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>50,792,787,000.00</b>	<b>32,966,728,655.73</b>	<b>46,085,887,000.00</b>	<b>46,460,887,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>50,792,787,000.00</b>	<b>32,966,728,655.73</b>	<b>46,085,887,000.00</b>	<b>46,460,887,000.00</b>
131001	Reform of Government and Governance - General	50,792,787,000.00	32,966,728,655.73	46,085,887,000.00	46,460,887,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
TOTAL EXPENDITURE BY PROGRAMME**

**Yobe State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Programme</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>14</b>	<b>Power</b>	<b>5,778,705,000.00</b>	<b>5,185,415,416.95</b>	<b>4,493,922,000.00</b>	<b>4,443,922,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>5,778,705,000.00</b>	<b>5,185,415,416.95</b>	<b>4,493,922,000.00</b>	<b>4,443,922,000.00</b>
141001	Power - General	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	4,443,922,000.00
<b>17</b>	<b>Road</b>	<b>12,559,783,000.00</b>	<b>8,500,491,569.01</b>	<b>37,867,030,000.00</b>	<b>35,122,030,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>12,559,783,000.00</b>	<b>8,500,491,569.01</b>	<b>37,867,030,000.00</b>	<b>35,122,030,000.00</b>
171001	Road - General	12,559,783,000.00	8,500,491,569.01	37,867,030,000.00	35,122,030,000.00
<b>18</b>	<b>Airways</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>18,000,000.00</b>	<b>16,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>18,000,000.00</b>	<b>16,000,000.00</b>
181001	Airways - General	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET**

**EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>39,009,456,000.00</b>	<b>28,137,735,244.86</b>	<b>42,840,632,000.00</b>	<b>42,860,632,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>1,803,908,000.00</b>	<b>1,325,476,871.49</b>	<b>2,188,971,000.00</b>	<b>2,188,971,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,803,908,000.00</b>	<b>1,325,476,871.49</b>	<b>2,058,971,000.00</b>	<b>2,058,971,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and prot	1,803,908,000.00	1,325,476,871.49	2,058,971,000.00	2,058,971,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>-</b>	<b>-</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
010303	Farm inputs supply and service delivery system (improved s	-	-	130,000,000.00	130,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,850,672,000.00</b>	<b>1,366,583,140.10</b>	<b>2,100,429,000.00</b>	<b>2,100,429,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,850,672,000.00</b>	<b>1,366,583,140.10</b>	<b>2,100,429,000.00</b>	<b>2,100,429,000.00</b>
021001	Societal Re-orientation - General	1,850,672,000.00	1,366,583,140.10	2,100,429,000.00	2,100,429,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,674,725,000.00</b>	<b>1,172,260,198.18</b>	<b>1,397,466,000.00</b>	<b>1,397,466,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>1,674,725,000.00</b>	<b>1,172,260,198.18</b>	<b>1,397,466,000.00</b>	<b>1,397,466,000.00</b>
031001	Poverty Alleviation - General	1,674,725,000.00	1,172,260,198.18	1,397,466,000.00	1,397,466,000.00
<b>04</b>	<b>Health</b>	<b>8,108,961,000.00</b>	<b>5,789,941,954.30</b>	<b>9,742,837,000.00</b>	<b>9,742,837,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>5,682,837,000.00</b>	<b>4,144,921,944.02</b>	<b>6,655,547,000.00</b>	<b>6,655,547,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and prot	5,682,837,000.00	4,144,921,944.02	6,655,547,000.00	6,655,547,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of</b>	<b>1,150,390,000.00</b>	<b>835,867,871.22</b>	<b>1,481,664,000.00</b>	<b>1,481,664,000.00</b>
040301	Reproductive, maternal and neonatal health	1,150,390,000.00	835,867,871.22	1,481,664,000.00	1,481,664,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of co</b>	<b>503,064,000.00</b>	<b>344,013,058.54</b>	<b>527,487,000.00</b>	<b>527,487,000.00</b>
040401	Pre-service training	503,064,000.00	344,013,058.54	527,487,000.00	527,487,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastru</b>	<b>63,000,000.00</b>	<b>-</b>	<b>123,251,000.00</b>	<b>123,251,000.00</b>
040501	Functional health facilities	63,000,000.00	-	123,251,000.00	123,251,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe m</b>	<b>63,000,000.00</b>	<b>-</b>	<b>70,953,000.00</b>	<b>70,953,000.00</b>
040601	Sustainable drug supply	63,000,000.00	-	70,953,000.00	70,953,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>-</b>	<b>70,722,000.00</b>	<b>70,722,000.00</b>
040704	Monitoring and Evaluation (M&E)	-	-	70,722,000.00	70,722,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial i</b>	<b>646,670,000.00</b>	<b>465,139,080.52</b>	<b>813,213,000.00</b>	<b>813,213,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	646,670,000.00	465,139,080.52	813,213,000.00	813,213,000.00
<b>05</b>	<b>Education</b>	<b>12,200,440,000.00</b>	<b>8,868,189,096.93</b>	<b>13,603,482,000.00</b>	<b>13,603,482,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>5,861,596,000.00</b>	<b>4,194,430,202.95</b>	<b>6,433,893,000.00</b>	<b>6,433,893,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and prot	122,587,000.00	77,346,744.23	120,261,000.00	120,261,000.00
050103	Education sector coordination mechanisms	5,709,874,000.00	4,097,788,436.18	6,284,011,000.00	6,284,011,000.00
050104	Integrated supportive supervision	29,135,000.00	19,295,022.54	29,621,000.00	29,621,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at</b>	<b>6,338,844,000.00</b>	<b>4,673,758,893.98</b>	<b>7,169,589,000.00</b>	<b>7,169,589,000.00</b>
050206	Tertiary institutions' new courses accreditation	6,338,844,000.00	4,673,758,893.98	7,169,589,000.00	7,169,589,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>588,910,000.00</b>	<b>407,356,498.06</b>	<b>625,049,000.00</b>	<b>625,049,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>588,910,000.00</b>	<b>407,356,498.06</b>	<b>625,049,000.00</b>	<b>625,049,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET**

**EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Programme</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
061001	Housing and Urban Development - General	588,910,000.00	407,356,498.06	625,049,000.00	625,049,000.00
<b>07</b>	<b>Gender</b>	<b>86,367,000.00</b>	<b>63,625,221.88</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>86,367,000.00</b>	<b>63,625,221.88</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>
071001	Gender - General	86,367,000.00	63,625,221.88	98,131,000.00	98,131,000.00
<b>08</b>	<b>Youth</b>	<b>511,869,000.00</b>	<b>353,604,860.76</b>	<b>544,038,000.00</b>	<b>564,038,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>511,869,000.00</b>	<b>353,604,860.76</b>	<b>544,038,000.00</b>	<b>564,038,000.00</b>
081001	Youth - General	511,869,000.00	353,604,860.76	544,038,000.00	564,038,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,169,131,000.00</b>	<b>835,842,683.02</b>	<b>1,283,218,000.00</b>	<b>1,283,218,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>1,169,131,000.00</b>	<b>835,842,683.02</b>	<b>1,283,218,000.00</b>	<b>1,283,218,000.00</b>
091001	Environmental Improvement - General	1,169,131,000.00	835,842,683.02	1,283,218,000.00	1,283,218,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>452,069,000.00</b>	<b>310,687,486.35</b>	<b>477,070,000.00</b>	<b>477,070,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>452,069,000.00</b>	<b>310,687,486.35</b>	<b>477,070,000.00</b>	<b>477,070,000.00</b>
101001	Water Resources and Rural Deve - General	452,069,000.00	310,687,486.35	477,070,000.00	477,070,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,495,000.00</b>	<b>-</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - Gener</b>	<b>3,495,000.00</b>	<b>-</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>
111001	Information Communication and Technology - General	3,495,000.00	-	3,495,000.00	3,495,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>174,950,000.00</b>	<b>119,540,208.38</b>	<b>187,822,000.00</b>	<b>187,822,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>174,950,000.00</b>	<b>119,540,208.38</b>	<b>187,822,000.00</b>	<b>187,822,000.00</b>
121001	Growing the Private Sector - General	174,950,000.00	119,540,208.38	187,822,000.00	187,822,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>9,707,335,000.00</b>	<b>7,102,135,713.36</b>	<b>9,878,301,000.00</b>	<b>9,878,301,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>9,707,335,000.00</b>	<b>7,102,135,713.36</b>	<b>9,878,301,000.00</b>	<b>9,878,301,000.00</b>
131001	Reform of Government and Governance - General	9,707,335,000.00	7,102,135,713.36	9,878,301,000.00	9,878,301,000.00
<b>14</b>	<b>Power</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>201,422,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>201,422,000.00</b>
141001	Power - General	187,555,000.00	131,362,486.95	201,422,000.00	201,422,000.00
<b>17</b>	<b>Road</b>	<b>489,069,000.00</b>	<b>291,128,825.10</b>	<b>508,901,000.00</b>	<b>508,901,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>489,069,000.00</b>	<b>291,128,825.10</b>	<b>508,901,000.00</b>	<b>508,901,000.00</b>
171001	Road - General	489,069,000.00	291,128,825.10	508,901,000.00	508,901,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>37,020,582,000.00</b>	<b>25,336,655,975.57</b>	<b>39,365,368,000.00</b>	<b>42,018,410,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>1,198,210,000.00</b>	<b>269,830,000.00</b>	<b>1,725,990,000.00</b>	<b>1,565,990,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>1,013,000,000.00</b>	<b>259,930,000.00</b>	<b>1,506,000,000.00</b>	<b>1,313,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and prot	3,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
010102	Agriculture sector coordination mechanisms	1,010,000,000.00	258,430,000.00	1,500,000,000.00	1,307,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>95,735,000.00</b>	<b>4,612,500.00</b>	<b>101,885,000.00</b>	<b>101,885,000.00</b>
010202	Meat processing and marketing	23,485,000.00	112,500.00	23,635,000.00	23,635,000.00
010203	Poultry, pig, and micro livestock production	72,250,000.00	4,500,000.00	78,250,000.00	78,250,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>77,500,000.00</b>	<b>4,500,000.00</b>	<b>83,500,000.00</b>	<b>101,500,000.00</b>
010303	Farm inputs supply and service delivery system (improved s	77,500,000.00	4,500,000.00	83,500,000.00	101,500,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased ag</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>34,605,000.00</b>	<b>49,605,000.00</b>
010701	Integrated rural development (agricultural land development	11,975,000.00	787,500.00	34,605,000.00	49,605,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,364,120,000.00</b>	<b>1,382,177,598.09</b>	<b>2,988,121,000.00</b>	<b>3,262,121,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,364,120,000.00</b>	<b>1,382,177,598.09</b>	<b>2,988,121,000.00</b>	<b>3,262,121,000.00</b>
021001	Societal Re-orientation - General	2,364,120,000.00	1,382,177,598.09	2,988,121,000.00	3,262,121,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,048,314,000.00</b>	<b>6,168,292,284.80</b>	<b>4,782,775,000.00</b>	<b>5,817,695,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>7,048,314,000.00</b>	<b>6,168,292,284.80</b>	<b>4,782,775,000.00</b>	<b>5,817,695,000.00</b>
031001	Poverty Alleviation - General	7,048,314,000.00	6,168,292,284.80	4,782,775,000.00	5,817,695,000.00
<b>04</b>	<b>Health</b>	<b>1,832,325,000.00</b>	<b>599,191,562.85</b>	<b>2,326,064,000.00</b>	<b>2,352,186,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>949,440,000.00</b>	<b>466,829,562.85</b>	<b>1,257,129,000.00</b>	<b>1,257,129,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and prot	471,000,000.00	270,717,042.00	771,000,000.00	771,000,000.00
040103	Health sector coordination mechanisms	478,440,000.00	196,112,520.85	486,129,000.00	486,129,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>135,945,000.00</b>	<b>10,787,500.00</b>	<b>186,995,000.00</b>	<b>213,117,000.00</b>
040201	Community interventions	135,945,000.00	10,787,500.00	186,995,000.00	213,117,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of</b>	<b>1,200,000.00</b>	<b>450,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
040304	Communicable diseases	1,200,000.00	450,000.00	1,200,000.00	1,200,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of co</b>	<b>131,540,000.00</b>	<b>30,124,500.00</b>	<b>204,540,000.00</b>	<b>204,540,000.00</b>
040401	Pre-service training	131,540,000.00	30,124,500.00	204,540,000.00	204,540,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe m</b>	<b>385,000,000.00</b>	<b>64,000,000.00</b>	<b>447,000,000.00</b>	<b>447,000,000.00</b>
040601	Sustainable drug supply	385,000,000.00	64,000,000.00	447,000,000.00	447,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public h</b>	<b>217,200,000.00</b>	<b>18,000,000.00</b>	<b>217,200,000.00</b>	<b>217,200,000.00</b>
040803	Emergency Operation Centres (EOC)	217,200,000.00	18,000,000.00	217,200,000.00	217,200,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial i</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	12,000,000.00	9,000,000.00	12,000,000.00	12,000,000.00
<b>05</b>	<b>Education</b>	<b>4,540,137,000.00</b>	<b>2,771,089,886.19</b>	<b>7,563,867,000.00</b>	<b>7,803,867,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>3,999,829,000.00</b>	<b>2,657,327,639.51</b>	<b>6,905,934,000.00</b>	<b>7,222,934,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
050101	Legal, policy, regulations and standards, guidelines and prot	112,766,000.00	8,750,000.00	121,766,000.00	321,766,000.00
050103	Education sector coordination mechanisms	3,396,063,000.00	2,289,373,023.51	5,891,668,000.00	6,023,668,000.00
050104	Integrated supportive supervision	491,000,000.00	359,204,616.00	892,500,000.00	877,500,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at</b>	<b>526,806,000.00</b>	<b>112,918,496.68</b>	<b>643,306,000.00</b>	<b>566,306,000.00</b>
050206	Tertiary institutions' new courses accreditation	526,806,000.00	112,918,496.68	643,306,000.00	566,306,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,425,000.00</b>	<b>1,425,000.00</b>
050402	Instructional and learning materials	1,200,000.00	168,750.00	1,425,000.00	1,425,000.00
<b>0506</b>	<b>Improved education information management system</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>11,550,000.00</b>	<b>11,550,000.00</b>
050602	Research and development	10,800,000.00	562,500.00	11,550,000.00	11,550,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classif</b>	<b>1,502,000.00</b>	<b>112,500.00</b>	<b>1,652,000.00</b>	<b>1,652,000.00</b>
051001	Education Not Elsewhere Classified	1,502,000.00	112,500.00	1,652,000.00	1,652,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>260,175,000.00</b>	<b>25,437,500.00</b>	<b>353,425,000.00</b>	<b>331,425,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>260,175,000.00</b>	<b>25,437,500.00</b>	<b>353,425,000.00</b>	<b>331,425,000.00</b>
061001	Housing and Urban Development - General	260,175,000.00	25,437,500.00	353,425,000.00	331,425,000.00
<b>07</b>	<b>Gender</b>	<b>104,500,000.00</b>	<b>25,190,000.00</b>	<b>113,500,000.00</b>	<b>101,500,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>104,500,000.00</b>	<b>25,190,000.00</b>	<b>113,500,000.00</b>	<b>101,500,000.00</b>
071001	Gender - General	104,500,000.00	25,190,000.00	113,500,000.00	101,500,000.00
<b>08</b>	<b>Youth</b>	<b>483,801,000.00</b>	<b>93,820,000.00</b>	<b>490,701,000.00</b>	<b>470,701,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>483,801,000.00</b>	<b>93,820,000.00</b>	<b>490,701,000.00</b>	<b>470,701,000.00</b>
081001	Youth - General	483,801,000.00	93,820,000.00	490,701,000.00	470,701,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>455,945,000.00</b>	<b>169,342,500.00</b>	<b>470,245,000.00</b>	<b>453,245,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>455,945,000.00</b>	<b>169,342,500.00</b>	<b>470,245,000.00</b>	<b>453,245,000.00</b>
091001	Environmental Improvement - General	455,945,000.00	169,342,500.00	470,245,000.00	453,245,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>201,166,000.00</b>	<b>171,320,214.74</b>	<b>246,166,000.00</b>	<b>235,166,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>201,166,000.00</b>	<b>171,320,214.74</b>	<b>246,166,000.00</b>	<b>235,166,000.00</b>
101001	Water Resources and Rural Deve - General	201,166,000.00	171,320,214.74	246,166,000.00	235,166,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>194,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - Gener</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>194,000,000.00</b>
111001	Information Communication and Technology - General	44,000,000.00	-	44,000,000.00	194,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>327,275,000.00</b>	<b>113,287,500.00</b>	<b>340,325,000.00</b>	<b>685,325,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>327,275,000.00</b>	<b>113,287,500.00</b>	<b>340,325,000.00</b>	<b>685,325,000.00</b>
121001	Growing the Private Sector - General	327,275,000.00	113,287,500.00	340,325,000.00	685,325,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>16,697,215,000.00</b>	<b>12,594,363,091.90</b>	<b>16,426,166,000.00</b>	<b>17,321,166,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>16,697,215,000.00</b>	<b>12,594,363,091.90</b>	<b>16,426,166,000.00</b>	<b>17,321,166,000.00</b>
131001	Reform of Government and Governance - General	16,697,215,000.00	12,594,363,091.90	16,426,166,000.00	17,321,166,000.00
<b>14</b>	<b>Power</b>	<b>1,091,150,000.00</b>	<b>858,480,500.00</b>	<b>1,092,500,000.00</b>	<b>1,042,500,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>1410</b>	<b>Power - General</b>	<b>1,091,150,000.00</b>	<b>858,480,500.00</b>	<b>1,092,500,000.00</b>	<b>1,042,500,000.00</b>
141001	Power - General	1,091,150,000.00	858,480,500.00	1,092,500,000.00	1,042,500,000.00
<b>17</b>	<b>Road</b>	<b>360,249,000.00</b>	<b>90,333,337.00</b>	<b>383,523,000.00</b>	<b>365,523,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>360,249,000.00</b>	<b>90,333,337.00</b>	<b>383,523,000.00</b>	<b>365,523,000.00</b>
171001	Road - General	360,249,000.00	90,333,337.00	383,523,000.00	365,523,000.00
<b>18</b>	<b>Airways</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>18,000,000.00</b>	<b>16,000,000.00</b>
<b>1810</b>	<b>Airways - General</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>18,000,000.00</b>	<b>16,000,000.00</b>
181001	Airways - General	12,000,000.00	4,500,000.00	18,000,000.00	16,000,000.00

**Yobe State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u><i>18,845,679,000.00</i></u>	<u><i>12,522,227,146.06</i></u>	<u><i>11,950,000,000.00</i></u>	<u><i>11,950,000,000.00</i></u>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>11,950,000,000.00</b>
131001	Reform of Government and Governance - General	18,845,679,000.00	12,522,227,146.06	11,950,000,000.00	11,950,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>4,024,837,000.00</b>	<b>1,032,649,074.30</b>	<b>4,334,837,000.00</b>	<b>4,646,837,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>248,611,000.00</b>	<b>19,290,977.24</b>	<b>461,296,000.00</b>	<b>428,296,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and prot	50,000,000.00	-	120,000,000.00	100,000,000.00
010102	Agriculture sector coordination mechanisms	198,611,000.00	19,290,977.24	341,296,000.00	328,296,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>1,096,676,000.00</b>	<b>165,693,711.70</b>	<b>1,350,955,000.00</b>	<b>1,315,955,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	535,000,000.00	94,106,764.50	915,828,000.00	880,828,000.00
010202	Meat processing and marketing	20,000,000.00	-	20,000,000.00	20,000,000.00
010204	Dairy development	55,000,000.00	30,000,000.00	55,288,000.00	55,288,000.00
010205	Animal health and livestock diseases management	286,676,000.00	29,198,465.09	326,839,000.00	326,839,000.00
010206	Livestock feeds development	200,000,000.00	12,388,482.11	33,000,000.00	33,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>808,000,000.00</b>	<b>-</b>	<b>166,000,000.00</b>	<b>201,000,000.00</b>
010302	Intensive crop and vegetable production (irrigation, crop div	800,000,000.00	-	-	-
010303	Farm inputs supply and service delivery system (improved se	8,000,000.00	-	166,000,000.00	201,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>51,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
010401	Modern technology for post-harvest storage and value additi	18,000,000.00	-	10,000,000.00	40,000,000.00
010402	Buffer stocking and commodity warehousing	33,000,000.00	-	40,000,000.00	40,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aq</b>	<b>53,000,000.00</b>	<b>8,385,740.36</b>	<b>231,057,000.00</b>	<b>201,057,000.00</b>
010501	Commercial aquaculture development (fish production, feed	53,000,000.00	8,385,740.36	231,057,000.00	201,057,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agr</b>	<b>1,334,550,000.00</b>	<b>800,068,545.00</b>	<b>1,825,529,000.00</b>	<b>2,120,529,000.00</b>
010701	Integrated rural development (agricultural land development	320,000,000.00	160,254,000.00	275,000,000.00	272,000,000.00
010702	Youth and women In agriculture empowerment & smallholde	800,940,000.00	639,814,545.00	1,402,838,000.00	1,702,838,000.00
010704	Adaptive research, unified and all-inclusive extension service	213,610,000.00	-	147,691,000.00	145,691,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classi</b>	<b>433,000,000.00</b>	<b>39,210,100.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	433,000,000.00	39,210,100.00	250,000,000.00	300,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,576,500,000.00</b>	<b>448,510,419.50</b>	<b>2,807,000,000.00</b>	<b>2,864,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,576,500,000.00</b>	<b>448,510,419.50</b>	<b>2,807,000,000.00</b>	<b>2,864,000,000.00</b>
021001	Societal Re-orientation - General	2,576,500,000.00	448,510,419.50	2,807,000,000.00	2,864,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>8,340,449,000.00</b>	<b>5,143,374,873.21</b>	<b>8,531,569,000.00</b>	<b>7,968,649,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>8,340,449,000.00</b>	<b>5,143,374,873.21</b>	<b>8,531,569,000.00</b>	<b>7,968,649,000.00</b>
031001	Poverty Alleviation - General	8,340,449,000.00	5,143,374,873.21	8,531,569,000.00	7,968,649,000.00
<b>04</b>	<b>Health</b>	<b>8,599,686,000.00</b>	<b>2,473,766,460.53</b>	<b>20,700,883,000.00</b>	<b>20,664,761,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>121,000,000.00</b>	<b>-</b>	<b>342,088,000.00</b>	<b>342,088,000.00</b>
040103	Health sector coordination mechanisms	121,000,000.00	-	342,088,000.00	342,088,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of</b>	<b>25,000,000.00</b>	<b>-</b>	<b>172,287,000.00</b>	<b>166,165,000.00</b>
040307	Emergency services	25,000,000.00	-	172,287,000.00	166,165,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastru</b>	<b>4,936,106,000.00</b>	<b>165,939,391.98</b>	<b>13,979,106,000.00</b>	<b>13,949,106,000.00</b>
040501	Functional health facilities	4,931,106,000.00	165,939,391.98	13,958,106,000.00	13,934,106,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
040503	Facility electrification, water and sanitation	5,000,000.00	-	21,000,000.00	15,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe m</b>	<b>15,000,000.00</b>	-	-	-
040601	Sustainable drug supply	15,000,000.00	-	-	-
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>22,000,000.00</b>	-	<b>99,713,000.00</b>	<b>99,713,000.00</b>
040701	Routine information system	7,000,000.00	-	29,713,000.00	29,713,000.00
040703	Research and development (Institutional Review Board, Clini	15,000,000.00	-	70,000,000.00	70,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public h</b>	<b>2,560,580,000.00</b>	<b>2,139,754,148.55</b>	<b>5,784,777,000.00</b>	<b>5,784,777,000.00</b>
040802	Public health laboratories	2,560,580,000.00	2,139,754,148.55	5,784,777,000.00	5,784,777,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial r</b>	<b>745,000,000.00</b>	<b>168,072,920.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	745,000,000.00	168,072,920.00	195,000,000.00	195,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>175,000,000.00</b>	-	<b>127,912,000.00</b>	<b>127,912,000.00</b>
041001	Health Not Elsewhere Classified	175,000,000.00	-	127,912,000.00	127,912,000.00
<b>05</b>	<b>Education</b>	<b>7,704,800,000.00</b>	<b>1,435,360,432.46</b>	<b>17,650,061,000.00</b>	<b>17,251,061,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>130,000,000.00</b>	<b>31,872,680.54</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
050103	Education sector coordination mechanisms	80,000,000.00	1,952,680.54	60,000,000.00	60,000,000.00
050104	Integrated supportive supervision	50,000,000.00	29,920,000.00	20,000,000.00	20,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at</b>	<b>30,000,000.00</b>	-	<b>60,000,000.00</b>	<b>60,000,000.00</b>
050203	School feeding	-	-	60,000,000.00	60,000,000.00
050205	Parental and community support	30,000,000.00	-	-	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>820,500,000.00</b>	<b>77,508,500.00</b>	<b>2,098,238,000.00</b>	<b>2,208,238,000.00</b>
050401	All levels of education quality assurance	155,500,000.00	-	788,000,000.00	733,000,000.00
050402	Instructional and learning materials	605,000,000.00	20,568,500.00	1,269,238,000.00	1,434,238,000.00
050403	Teaching and non-teaching staff capacity building	60,000,000.00	56,940,000.00	41,000,000.00	41,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>6,110,440,000.00</b>	<b>1,163,979,251.92</b>	<b>14,542,823,000.00</b>	<b>14,078,823,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	5,047,300,000.00	990,162,861.92	11,321,823,000.00	10,921,823,000.00
050502	Furnishing	604,140,000.00	81,000,000.00	2,204,000,000.00	2,202,000,000.00
050503	Libraries and laboratories	430,000,000.00	92,816,390.00	987,500,000.00	925,500,000.00
050504	Water, sanitation and hygiene	29,000,000.00	-	29,500,000.00	29,500,000.00
<b>0506</b>	<b>Improved education information management system</b>	<b>507,510,000.00</b>	<b>162,000,000.00</b>	<b>764,000,000.00</b>	<b>694,000,000.00</b>
050601	ICT equipment, software and expertise	192,010,000.00	-	302,000,000.00	267,000,000.00
050602	Research and development	118,500,000.00	12,000,000.00	307,000,000.00	272,000,000.00
050603	Data and data management	197,000,000.00	150,000,000.00	155,000,000.00	155,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classif</b>	<b>106,350,000.00</b>	-	<b>105,000,000.00</b>	<b>130,000,000.00</b>
051001	Education Not Elsewhere Classified	106,350,000.00	-	105,000,000.00	130,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>2,063,000,000.00</b>	<b>211,443,493.12</b>	<b>4,911,178,000.00</b>	<b>5,354,178,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>2,063,000,000.00</b>	<b>211,443,493.12</b>	<b>4,911,178,000.00</b>	<b>5,354,178,000.00</b>
061001	Housing and Urban Development - General	2,063,000,000.00	211,443,493.12	4,911,178,000.00	5,354,178,000.00
<b>07</b>	<b>Gender</b>	<b>946,000,000.00</b>	-	<b>1,146,000,000.00</b>	<b>1,121,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Programme</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>0710</b>	<b>Gender - General</b>	<b>946,000,000.00</b>	<b>-</b>	<b>1,146,000,000.00</b>	<b>1,121,000,000.00</b>
071001	Gender - General	946,000,000.00	-	1,146,000,000.00	1,121,000,000.00
<b>08</b>	<b>Youth</b>	<b>647,000,000.00</b>	<b>-</b>	<b>647,000,000.00</b>	<b>557,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>647,000,000.00</b>	<b>-</b>	<b>647,000,000.00</b>	<b>557,000,000.00</b>
081001	Youth - General	647,000,000.00	-	647,000,000.00	557,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,918,533,000.00</b>	<b>408,755,582.87</b>	<b>2,546,125,000.00</b>	<b>2,574,125,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>1,918,533,000.00</b>	<b>408,755,582.87</b>	<b>2,546,125,000.00</b>	<b>2,574,125,000.00</b>
091001	Environmental Improvement - General	1,918,533,000.00	408,755,582.87	2,546,125,000.00	2,574,125,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>2,998,000,000.00</b>	<b>1,044,916,035.45</b>	<b>2,998,000,000.00</b>	<b>3,460,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>2,998,000,000.00</b>	<b>1,044,916,035.45</b>	<b>2,998,000,000.00</b>	<b>3,460,000,000.00</b>
101001	Water Resources and Rural Deve - General	2,998,000,000.00	1,044,916,035.45	2,998,000,000.00	3,460,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
111001	Information Communication and Technology - General	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,357,821,000.00</b>	<b>3,501,529,212.76</b>	<b>8,365,321,000.00</b>	<b>8,700,321,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>6,357,821,000.00</b>	<b>3,501,529,212.76</b>	<b>8,365,321,000.00</b>	<b>8,700,321,000.00</b>
121001	Growing the Private Sector - General	6,357,821,000.00	3,501,529,212.76	8,365,321,000.00	8,700,321,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>5,542,558,000.00</b>	<b>748,002,704.41</b>	<b>7,831,420,000.00</b>	<b>7,311,420,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>5,542,558,000.00</b>	<b>748,002,704.41</b>	<b>7,831,420,000.00</b>	<b>7,311,420,000.00</b>
131001	Reform of Government and Governance - General	5,542,558,000.00	748,002,704.41	7,831,420,000.00	7,311,420,000.00
<b>14</b>	<b>Power</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>
141001	Power - General	4,500,000,000.00	4,195,572,430.00	3,200,000,000.00	3,200,000,000.00
<b>17</b>	<b>Road</b>	<b>11,710,465,000.00</b>	<b>8,119,029,406.91</b>	<b>36,974,606,000.00</b>	<b>34,247,606,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>11,710,465,000.00</b>	<b>8,119,029,406.91</b>	<b>36,974,606,000.00</b>	<b>34,247,606,000.00</b>
171001	Road - General	11,710,465,000.00	8,119,029,406.91	36,974,606,000.00	34,247,606,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Programme	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>8,599,686,000.00</b>	<b>2,473,766,460.53</b>	<b>20,700,883,000.00</b>	<b>20,664,761,000.00</b>
<b>04</b>	<b>Health</b>	<b>8,599,686,000.00</b>	<b>2,473,766,460.53</b>	<b>20,700,883,000.00</b>	<b>20,664,761,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>121,000,000.00</b>	-	<b>342,088,000.00</b>	<b>342,088,000.00</b>
040103	Health sector coordination mechanisms	121,000,000.00	-	342,088,000.00	342,088,000.00
04010300000004	Other/Multiple Level of Health Care	121,000,000.00	-	342,088,000.00	342,088,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>25,000,000.00</b>	-	<b>172,287,000.00</b>	<b>166,165,000.00</b>
040307	Emergency services	25,000,000.00	-	172,287,000.00	166,165,000.00
04030700000001	Primary Health Care	25,000,000.00	-	172,287,000.00	166,165,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure</b>	<b>4,936,106,000.00</b>	<b>165,939,391.98</b>	<b>13,979,106,000.00</b>	<b>13,949,106,000.00</b>
040501	Functional health facilities	4,931,106,000.00	165,939,391.98	13,958,106,000.00	13,934,106,000.00
04050100000001	Primary Health Care	485,000,000.00	6,335,651.00	3,920,000,000.00	3,920,000,000.00
04050100000003	Tertiary Health Care	2,094,970,000.00	72,775,000.00	4,652,970,000.00	4,652,970,000.00
04050100000004	Other/Multiple Level of Health Care	2,351,136,000.00	86,828,740.98	5,385,136,000.00	5,361,136,000.00
040503	Facility electrification, water and sanitation	5,000,000.00	-	21,000,000.00	15,000,000.00
04050300000003	Tertiary Health Care	5,000,000.00	-	5,000,000.00	5,000,000.00
04050300000004	Other/Multiple Level of Health Care	-	-	16,000,000.00	10,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines and medical devices</b>	<b>15,000,000.00</b>	-	-	-
040601	Sustainable drug supply	15,000,000.00	-	-	-
04060100000004	Other/Multiple Level of Health Care	15,000,000.00	-	-	-
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>22,000,000.00</b>	-	<b>99,713,000.00</b>	<b>99,713,000.00</b>
040701	Routine information system	7,000,000.00	-	29,713,000.00	29,713,000.00
04070100000001	Primary Health Care	-	-	22,713,000.00	22,713,000.00
04070100000004	Other/Multiple Level of Health Care	7,000,000.00	-	7,000,000.00	7,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials, etc.)	15,000,000.00	-	70,000,000.00	70,000,000.00
04070300000001	Primary Health Care	-	-	55,000,000.00	55,000,000.00
04070300000004	Other/Multiple Level of Health Care	15,000,000.00	-	15,000,000.00	15,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health system</b>	<b>2,560,580,000.00</b>	<b>2,139,754,148.55</b>	<b>5,784,777,000.00</b>	<b>5,784,777,000.00</b>
040802	Public health laboratories	2,560,580,000.00	2,139,754,148.55	5,784,777,000.00	5,784,777,000.00
04080200000001	Primary Health Care	225,803,000.00	-	640,000,000.00	640,000,000.00
04080200000003	Tertiary Health Care	155,000,000.00	-	515,000,000.00	515,000,000.00
04080200000004	Other/Multiple Level of Health Care	2,179,777,000.00	2,139,754,148.55	4,629,777,000.00	4,629,777,000.00
<b>0409</b>	<b>Provision of universal health coverage and financing</b>	<b>745,000,000.00</b>	<b>168,072,920.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>
040901	Mobilising equity contributions and vulnerable group funds	745,000,000.00	168,072,920.00	195,000,000.00	195,000,000.00
04090100000001	Primary Health Care	580,000,000.00	168,072,920.00	180,000,000.00	180,000,000.00
04090100000004	Other/Multiple Level of Health Care	165,000,000.00	-	15,000,000.00	15,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>175,000,000.00</b>	-	<b>127,912,000.00</b>	<b>127,912,000.00</b>
041001	Health Not Elsewhere Classified	175,000,000.00	-	127,912,000.00	127,912,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)**

**Yobe State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

<b>Code</b>	<b>Programme</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
04100100000001	Primary Health Care	80,000,000.00	-	100,000,000.00	100,000,000.00
04100100000003	Tertiary Health Care	90,000,000.00	-	15,000,000.00	15,000,000.00
04100100000004	Other/Multiple Level of Health Care	5,000,000.00	-	12,912,000.00	12,912,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
<b>Total Capital Expenditure</b>			<b>68,129,649,000.00</b>	<b>28,862,910,125.52</b>	<b>122,844,000,000.00</b>	<b>120,120,958,000.00</b>
Renovation of 1 Primary School Classes each at Nguru, Gujba, Fune, Fika	03100123000100 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	70,000,000.00	-	70,000,000.00	70,000,000.00
Construction of 2 Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government	03100123000200 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	25,000,000.00	-	25,000,000.00	25,000,000.00
Construction of 2 Boreholes each at Gujba, Fune, Fika and Karasuwa	03100123000300 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	50,000,000.00	-	50,000,000.00	50,000,000.00
Cleaning of water ways and drainages, purchase of waste disposal in Damaturu, Potiskum, Gashua and Nguru	03100123000400 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	25,000,000.00	-	25,000,000.00	25,000,000.00
Procurement of Medical Equipment such as Sterilizing, heating incubators, hospital beds, Manual wheelchairs and Drugs to some selected SDGs clinics at Gujba, Potiskum, Nguru and Gashua	03100123000500 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 100 number of sewing machine, 100 refrigerators for youth and women empowerment at Gujba, Potiskum, Nguru and Gashua	03100123000600 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDG)	80,000,000.00	-	80,000,000.00	80,000,000.00
Procurement of 5 laptop computers and 10 desktop computers for Directors and ICT unit	13100124000100 - Reform of Government and Governance - General	011101000100 - Bureau for Public Procurement (BPP)	-	-	10,000,000.00	8,000,000.00
Development of e-procurement software, internet subscriptions and modules	13100123000100 - Reform of Government and Governance - General	011101000100 - Bureau for Public Procurement (BPP)	20,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
Construction of offices for the Principal Officers of the State House of Assembly and Guest waiting room at the Gate.	13100123000200 - Reform of Government and Governance - General	011200300100 - House of Assembly	180,000,000.00	-	260,000,000.00	250,000,000.00
Construction of Assembly Guest House in Damaturu	13100123000300 - Reform of Government and Governance - General	011200300100 - House of Assembly	5,000,000.00	-	20,000,000.00	20,000,000.00
Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly	13100123000400 - Reform of Government and Governance - General	011200300100 - House of Assembly	130,000,000.00	-	80,000,000.00	80,000,000.00
Construction/Equipping of Fitness centre at the Assembly Office Complex	13100124000200 - Reform of Government and Governance - General	011200300100 - House of Assembly	-	-	20,000,000.00	15,000,000.00
Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex	13100123000500 - Reform of Government and Governance - General	011200300100 - House of Assembly	5,000,000.00	-	2,000,000.00	2,000,000.00
Water reticulation to newly constructed Cafeteria at the House of Assembly Complex	13100123000600 - Reform of Government and Governance - General	011200300100 - House of Assembly	4,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 20no Canon Enterprise Printing machines	13100123000700 - Reform of Government and Governance - General	011200300100 - House of Assembly	100,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 10no of Fire Extinguishers for the House of Assembly Complex	13100123000800 - Reform of Government and Governance - General	011200300100 - House of Assembly	2,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Library Books at House of Assembly Library	13100124000300 - Reform of Government and Governance - General	011200300100 - House of Assembly	-	-	5,000,000.00	2,000,000.00
Procurement of 2no of Toyota utility vehicles for HASC and YBHA	13100122000100 - Reform of Government and Governance - General	011200300100 - House of Assembly	70,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 15 Laptop Computers for State House Assembly and House of Assembly Service Commission	13100123000900 - Reform of Government and Governance - General	011200300100 - House of Assembly	5,000,000.00	-	10,000,000.00	5,000,000.00
Purchase of 3 no of enterprise Photocopiers at house of assembly	13100123001000 - Reform of Government and Governance - General	011200300100 - House of Assembly	5,000,000.00	-	5,000,000.00	3,000,000.00
Procurement of 17 Executive Chairs, 102 visitors chairs, 17 Cushion Chairs for Honourable Members' Offices and furnishing of Committee Room	13100123001100 - Reform of Government and Governance - General	011200300100 - House of Assembly	100,000,000.00	-	70,000,000.00	70,000,000.00
Procurement of Executive Tables for Honourable Members' Offices	13100123001200 - Reform of Government and Governance - General	011200300100 - House of Assembly	90,000,000.00	-	90,000,000.00	90,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Procurement of Laboratory Equipment for the Assembly Clinic	13100123001300 - Reform of Government and Governance - General	011200300100 - House of Assembly	2,000,000.00	-	30,000,000.00	25,000,000.00
1. Digitalization of Yobe State Television/Yobe Broadcasting Corporation 2. Purchase of Digital Equipment for Dept. of Online & Communication 3. Purchase of modern technology printing machines for YBC Media	02100122000100 - Societal Re-orientation - General	012300100100 - Ministry of Home Affairs, Information & Culture	250,000,000.00	-	260,000,000.00	250,000,000.00
Production of Documentaries and Media Specials	02100123000100 - Societal Re-orientation - General	012300100100 - Ministry of Home Affairs, Information & Culture	15,000,000.00	-	131,000,000.00	100,000,000.00
Completion of rehabilitation of YTV office complex at Damaturu	02100123000200 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	35,000,000.00	13,805,419.50	30,000,000.00	30,000,000.00
purchase and installation of studio acoustic at Damaturu	02100123000300 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	17,500,000.00	-	45,000,000.00	40,000,000.00
Procurement of 6no Desktop and Laptop Computer sets to directors and other key officers	02100123000400 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	3,000,000.00	-	-	-
Purchase of 6No Executive and Visit Chairs for Office of the GM and other Directors	02100123000500 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	5,000,000.00	-	-	-
Purchase of Executive Tables for GM's office and other Directors	02100123000600 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	5,000,000.00	-	-	-
Purchase of 5no Television Sets for GM's office and other Directors	02100123000700 - Societal Re-orientation - General	012300300100 - Yobe State Television (Ytv)	5,000,000.00	-	-	-
Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire	02100123000800 - Societal Re-orientation - General	012300400100 - Yobe Broadcasting Corporation (YBC)	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Situation Room at Headquarters	02100123000900 - Societal Re-orientation - General	012300400100 - Yobe Broadcasting Corporation (YBC)	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 5no of Fire Extinguishers to Headquarters Office Complex	02100122000200 - Societal Re-orientation - General	012300400100 - Yobe Broadcasting Corporation (YBC)	-	-	-	-
Purchase of Spare Parts and Tools at YBC Headquarters	02100123001000 - Societal Re-orientation - General	012300400100 - Yobe Broadcasting Corporation (YBC)	3,000,000.00	-	3,000,000.00	3,000,000.00
Rehabilitation of Printing Corporation Office Complex at Damaturu	02100123001100 - Societal Re-orientation - General	012301300100 - Yobe State Printing Corporation	28,000,000.00	-	28,000,000.00	8,000,000.00
Procurement and Installation of CCTV Camera to the office complex	02100123001200 - Societal Re-orientation - General	012301300100 - Yobe State Printing Corporation	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 3 Industrial Printing machine and accessories (Canon Enterprise)	02100123001300 - Societal Re-orientation - General	012301300100 - Yobe State Printing Corporation	26,000,000.00	-	26,000,000.00	46,000,000.00
Purchase of 5no Fire Extinguishers at Yobe State Printing Corporation	02100123001400 - Societal Re-orientation - General	012301300100 - Yobe State Printing Corporation	1,000,000.00	-	1,000,000.00	1,000,000.00
Restocking and upgrading of Hall of Fame N30m Purchase of Costumes at Cultural Centre Damaturu	02100124000100 - Societal Re-orientation - General	012305700100 - Yobe State Council for Arts & Culture	-	-	40,000,000.00	35,000,000.00
Purchase of 2 Ceramic Equipment N40m and Purchase of Dyeing Equipment N20m at Cultural Centre Damaturu	02100124000200 - Societal Re-orientation - General	012305700100 - Yobe State Council for Arts & Culture	-	-	60,000,000.00	40,000,000.00
Completion of the construction of office building for Ministry of Budget and Water Resources N113,673,712.39	13100122000200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	208,982,000.00	-	700,000,000.00	550,000,000.00
Completion of the renovation of NLC Secretariat, State Secretariat Complex, Multipurpose Hall August 27th Stadium, Arts and Culture Hall N205,171,408.53. Additional work at State Secretariat	13100122000300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	250,000,000.00	95,962,981.76	300,000,000.00	270,000,000.00
Landscaping of Advisers Office Premises	13100123001400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	50,000,000.00	37,768,563.65	13,000,000.00	13,000,000.00
Procurement of 10no each Desktop and Laptop of Computers	13100123001500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	10,000,000.00	-	10,000,000.00	10,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Supply of office chairs for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education and School of Nursing	13100122000400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	140,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00
Supply of office tables for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education.	13100123001600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service	30,000,000.00	-	25,000,000.00	25,000,000.00
Renovation of Headquarters Office Complex	13100122000500 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	-	-	-	-
Purchase and installation of 6nos CCTV Cameras, 5 modern fire proof cabinets, close circuit tvs alarm system	13100123001700 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	6,000,000.00	-	-	-
Procurement of 1no of Parkins Generating Sets	13100124000400 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	-	-	30,000,000.00	30,000,000.00
Purchase of Fire Extinguishers for Office of the Auditor General and other two offices	13100123001800 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	1,000,000.00	-	-	-
Purchase of 6no Laptop Computer and accessories for ICT Unit	13100123001900 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	5,000,000.00	-	12,000,000.00	10,000,000.00
Purchase of Chairs to Conference Hall, E-Library Complex, Replacement in Directors and Head of Unit offices	13100123002000 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	4,000,000.00	-	-	-
Purchase of modern round tables to Conference Hall and office of new directors and other units	13100123002100 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	7,000,000.00	-	-	-
Purchase of new Television Sets to all offices including conference hall and e-library complex	13100123002200 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	5,000,000.00	-	-	-
Purchase of inverter Air Conditioner to all offices including conference hall and e-library complex	13100123002300 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	10,000,000.00	-	-	-
Purchase of Refrigerators all offices to supplement the existing ones	13100123002400 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	4,000,000.00	-	-	-
Support the establishment of forensic and investigation laboratory at	13100122000600 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor-General	55,000,000.00	-	55,000,000.00	40,000,000.00
Renovation of Main Office Complex	13100122000700 - Reform of Government and Governance - General	014000200100 - Office of the LG Auditor-General	11,000,000.00	-	11,000,000.00	11,000,000.00
Construction of 5no Car Porch Headquarters Complex	13100123002500 - Reform of Government and Governance - General	014000300100 - Audit Service Board	8,000,000.00	-	-	-
Landscaping of Premises of Audit Service Board Office Complex	13100123002600 - Reform of Government and Governance - General	014000300100 - Audit Service Board	500,000.00	-	-	-
Procurement of 16nos CCTV Cameras	13100123002700 - Reform of Government and Governance - General	014000300100 - Audit Service Board	5,000,000.00	-	-	-
Procurement of 1no 35KVA Parkin Generating Sets	13100123002800 - Reform of Government and Governance - General	014000300100 - Audit Service Board	10,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 10no Fire Extinguisher	13100123002900 - Reform of Government and Governance - General	014000300100 - Audit Service Board	500,000.00	-	-	-
Purchase of 1no Toyota Hilux	13100123003000 - Reform of Government and Governance - General	014000300100 - Audit Service Board	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 3no Desktop Computers	13100123003100 - Reform of Government and Governance - General	014000300100 - Audit Service Board	500,000.00	-	6,500,000.00	3,500,000.00
Purchase of 5no HP Printers	13100123003200 - Reform of Government and Governance - General	014000300100 - Audit Service Board	3,000,000.00	-	-	-
Purchase of 1no Photocopiers	13100123003300 - Reform of Government and Governance - General	014000300100 - Audit Service Board	500,000.00	-	-	-
Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	13100123003400 - Reform of Government and Governance - General	014000300100 - Audit Service Board	6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of 12no 40 inches Samsung Television Sets	13100123003500 - Reform of Government and Governance - General	014000300100 - Audit Service Board	3,000,000.00	-	3,000,000.00	3,000,000.00

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**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of 21no Air Conditioner	13100123003600 - Reform of Government and Governance - General	014000300100 - Audit Service Board	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 8No Shelves	13100123003700 - Reform of Government and Governance - General	014000300100 - Audit Service Board	1,500,000.00	-	-	-
Purchase of 5no Refrigerators	13100123003800 - Reform of Government and Governance - General	014000300100 - Audit Service Board	2,000,000.00	-	-	-
Purchase of Rugs and Carpets for 21 offices	13100123003900 - Reform of Government and Governance - General	014000300100 - Audit Service Board	8,000,000.00	-	-	-
Establishment of M&E Unit	13100123004000 - Reform of Government and Governance - General	014000300100 - Audit Service Board	5,000,000.00	-	8,000,000.00	8,000,000.00
Rehabilitation of Storage facility at Damaturu	03100123000700 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	40,000,000.00	-	10,000,000.00	-
Procurement of Agricultural Equipment to Create Value Chain through Agriculture for Survivors, Returnees (IDP) and PLWDs.	03100123000800 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	50,304,000.00	-	55,000,000.00	25,000,000.00
Procurement and distribution of Non-Food Items	03100123000900 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	45,000,000.00	-	67,304,000.00	37,304,000.00
Procurement of Computers 5no desktops and its accessories, 5no of laptops	03100123001000 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	6,000,000.00	-	9,000,000.00	8,000,000.00
Purchase of 16no File Cabinet	03100123001100 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	3,000,000.00	-	3,000,000.00	3,000,000.00
Updating IDPs Data to support decision making	03100123001200 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	10,000,000.00	-	10,000,000.00	10,000,000.00
Resettlement and Empowerment of Returnees, Survivors (IDPs) & PLWDs and other vulnerable in Kukareta, Kasaisa, Dikumari, Damaturu (NG CARES)	03100123001300 - Poverty Alleviation - General	014400100100 - Ministry of Humanitarian Affairs & Disaster Management	850,800,000.00	549,040,000.00	1,041,920,000.00	450,000,000.00
Renovation of Headquarters Office Complex	13100123004100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	7,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00
Procurement of 1no 35KVA Parkins Generating Sets	13100123004200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	20,500,000.00	7,000,000.00	20,500,000.00	15,500,000.00
Procurement of 10No each Desktop and Laptop Computer sets	13100123004300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	5,500,000.00	-	5,500,000.00	4,500,000.00
Procurement of 6No Executive Tables	13100123004400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	13100123004500 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission (SIEC)	5,000,000.00	-	5,000,000.00	5,000,000.00
Voter Education Sensitisation and Development of Manpower	13100123004600 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission (SIEC)	10,000,000.00	-	10,000,000.00	10,000,000.00
Repairs of office of the Executive Chairman and other offices	13100123004700 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	13,000,000.00	-	13,000,000.00	13,000,000.00
Procurement of 1no Toyota Saloon Vehicle	13100123004800 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	3,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 5 hp laptop core I3 computers	13100123004900 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	2,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 High Hp Photocopiers	13100123005000 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	500,000.00	-	1,000,000.00	1,000,000.00
purchase of Chairs to the offices of Executive Chairman, Secretary, Directors and other Senior Staff	13100123005100 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	3,500,000.00	-	1,500,000.00	1,500,000.00
Construction Main Office Complex	13100123005200 - Reform of Government and Governance - General	014903500100 - Local Government Pension Board	10,000,000.00	-	10,000,000.00	10,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of 6no Desktop and Laptop Computer sets	13100122000800 - Reform of Government and Governance - General	014903500100 - Local Government Pension Board	2,000,000.00	-	2,000,000.00	2,000,000.00
Procurement of 10no each Executive and Visitors Chairs	13100123005300 - Reform of Government and Governance - General	014903500100 - Local Government Pension Board	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 12no Executive Tables	13100123005400 - Reform of Government and Governance - General	014903500100 - Local Government Pension Board	2,000,000.00	-	2,000,000.00	2,000,000.00
Construction of 4no Chalets at the Presidential Lodge	03100122000100 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	520,000,000.00	301,603,340.94	320,000,000.00	320,000,000.00
Renovation of 3No Chalets for Emir's Lodge	03100122000200 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	90,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00
Completion of landscaping and interlocking of Chief Magistrate Court Damaturu and Governors Office N102,937,422.64	03100122000300 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	20,000,000.00	16,186,527.27	150,000,000.00	120,000,000.00
Repairs of Solar Panels and street light at Presidential Lodge	03100123001400 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 35KVA Generating Sets for Governor's Office	03100123001500 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	5,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 10 units of Mercedes Benz C200 station wagon for YOROTA, 20 units Toyota Land Cruiser Pick-up, 25units of Peugeot 308 saloon car (SUV) 2022 Model to the newly sworn in High Court Judge and Kadis Sharia Court of Appeal.	03100122000400 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	3,660,000,000.00	2,579,874,000.00	1,500,000,000.00	1,500,000,000.00
Procurement of both Desktop and Laptop Computers for ICT Centre	03100123001600 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	8,000,000.00	-	20,000,000.00	15,000,000.00
Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	03100123001700 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Executive Tables for ICT Centre	03100123001800 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	2,000,000.00	-	20,000,000.00	15,000,000.00
Government special Funding for Community and Social Development Project (CSDP)	03100122000500 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	635,000,000.00	315,955,000.00	-	-
Facilitate Community Driven Projects - CSDP, procurement palliatives and other relief materials to vulnerable groups and socially excluded for self help projects	03100122000600 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	575,345,000.00	100,000,000.00	1,245,345,000.00	1,245,345,000.00
Procurement of 1no parking generator set	04050324000104 - Facility electrification, water and sanitation	016101000100 - Yobe State Aids Control Agency (YOSACA)	-	-	16,000,000.00	10,000,000.00
procurement of 5no laptops and 5 desktop computers	04050124000104 - Functional health facilities	016101000100 - Yobe State Aids Control Agency (YOSACA)	-	-	6,000,000.00	4,000,000.00
Procurement of 10no of printers	04050124000204 - Functional health facilities	016101000100 - Yobe State Aids Control Agency (YOSACA)	-	-	5,000,000.00	3,000,000.00
Procurement of 5 photocopier machines	04050124000304 - Functional health facilities	016101000100 - Yobe State Aids Control Agency (YOSACA)	-	-	3,000,000.00	3,000,000.00
Procurement of reagents, chemicals and equipment to complement food and nutrition for management of patients medical condition	04050124000404 - Functional health facilities	016101000100 - Yobe State Aids Control Agency (YOSACA)	-	-	20,000,000.00	-
Government provision to access grants	04060123000104 - Sustainable drug supply	016101000100 - Yobe State Aids Control Agency (YOSACA)	15,000,000.00	-	-	-
Construction of Mini Hajj Camp in Damaturu	02100123001500 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	265,000,000.00	-	-	150,000,000.00
Fencing of Mini Hajj Camp	02100123001600 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	9,000,000.00	-	134,000,000.00	120,000,000.00
Landscaping and beautification of the premises of main office building	02100123001700 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Solar Panels and accessories to provide power backup solution	02100124000300 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	-	-	150,000,000.00	45,000,000.00
Procurement of electricity equipment to Hajj camp	02100123001800 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	10,000,000.00	4,705,000.00	-	-

**YOBE STATE GOVERNMENT  
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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of 1no fairly used Toyota utility bus	02100123001900 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	7,478,000.00	-	7,478,000.00	7,478,000.00
Purchase of 5no Desktop Computers	02100123002000 - Societal Re-orientation - General	016103700100 - Yobe State Pilgrims' Commission	3,522,000.00	-	3,522,000.00	3,522,000.00
Contraction of Orphanage School and Skill Acquisition Centre at three Senatorial Districts	02100124000400 - Societal Re-orientation - General	016200100100 - Ministry of Religious Affairs	-	-	95,000,000.00	200,000,000.00
Rehabilitation of Islamiyah Schools in Damaturu	02100123002100 - Societal Re-orientation - General	016200100100 - Ministry of Religious Affairs	25,000,000.00	-	25,000,000.00	25,000,000.00
Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)	02100122000300 - Societal Re-orientation - General	016200100100 - Ministry of Religious Affairs	195,000,000.00	-	100,000,000.00	180,000,000.00
Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute	02100122000400 - Societal Re-orientation - General	016200100100 - Ministry of Religious Affairs	83,000,000.00	30,000,000.00	83,000,000.00	130,000,000.00
Completion of payment iro construction of Administrative Block N2,329,858.59; i. Construction of 2 Offices(Fika & Damagum) ii.Construction of Admin Block at Badegana LDC	01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture & Natural Resources	50,000,000.00	-	120,000,000.00	100,000,000.00
Construction of 20nos each, Herdsmen Settlement at Gurjaje and Badegana LDC	01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	100,000,000.00	43,356,764.50	435,540,000.00	400,540,000.00
Rehabilitation of Silos (Rumbu) at Gurjaje	01040123000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture & Natural Resources	10,000,000.00	-	-	-
Construction of 1no Store in Potiskum and Gashua	01040223000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture & Natural Resources	25,000,000.00	-	-	-
Completion of ongoing construction of Primary School N30,876,781.50; Construction of 1No. Each, Primary School at Gurjaje and Badegana LDC	01010222000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	100,611,000.00	9,290,977.24	239,296,000.00	239,296,000.00
Construction of 1 No. each Vet & Human Clinic at Gurjaje, Badegana LDC and Upgrade of Potiskum Vet clinic	01020522000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	130,676,000.00	29,198,465.09	151,563,000.00	151,563,000.00
Construction of office Mosque at Nasari grazing reserve	01100123000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	20,000,000.00	-	30,000,000.00	30,000,000.00
Completion of construction of perimeter wall fencing at National Animal Production Research Institute (NAPRI), Gurjaje Branch Office, Jakusko N99,693,198.68	01070422000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture & Natural Resources	110,610,000.00	-	110,000,000.00	110,000,000.00
Landscaping and beautification of the premises of Admin Block of Animal Product Research Institute (ABU Zaria Branch NAPRI) at Gurjaje Grazing Reserve	01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture & Natural Resources	40,000,000.00	-	-	-
Completion of ongoing construction of Milk Centre and AI N39,229,646. Establishment of A.I Centre at Badegana LDC;	01020422000100 - Dairy development	021500100100 - Ministry of Agriculture & Natural Resources	30,000,000.00	30,000,000.00	50,288,000.00	50,288,000.00
Upgrade of Cattle Market at Potiskum	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	15,000,000.00	-	10,288,000.00	10,288,000.00
Construction of 1 No. each Vet & Human Clinic at Gurjaje and Badegana LDC; Payment in respect of construction of warehouse N8,987,983.92;	01020522000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	33,000,000.00	-	52,276,000.00	52,276,000.00



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Construction of Aquaculture 1 each at Gurjaje and Badegana LDC	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture & Natural Resources	50,000,000.00	8,385,740.36	231,057,000.00	201,057,000.00
Completion of ongoing construction of 50 units of Herdsmen Settlements; feed mill and feedlot; security outpost; N28,689,853.80; Skill Acquisition Centre and Admin Block N2,730,374.30 at Gurjaje Grazing Reserve, Jakusko	01020622000100 - Livestock feeds development	021500100100 - Ministry of Agriculture & Natural Resources	200,000,000.00	12,388,482.11	33,000,000.00	33,000,000.00
Completion of ongoing construction of 1.5km access road N183,505,663.33	01100122000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	200,000,000.00	-	200,000,000.00	200,000,000.00
Installation of Security Outpost at Gurjaje Grazing Reserve	01100122000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	30,000,000.00	10,000,000.00	-	50,000,000.00
Payment of liability iro provision of Electricity N1,771,870.00	01100122000300 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	100,000,000.00	29,210,100.00	10,000,000.00	10,000,000.00
Completion of construction of 5nos earth dams at Jakusko N26,918,429.58; and Construction of 1 earth dam each at Badegana and Gurjaje LDC	01020122000200 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	210,000,000.00	-	210,000,000.00	210,000,000.00
Completion of 12nos boreholes N13,349,833.53; and Drilling of 5Nos. Borehole at Badegana and 3 Nos at Gurjaje	01020122000300 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	200,000,000.00	50,750,000.00	230,000,000.00	230,000,000.00
Rehabilitation of Earth Dams at Fune	01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture & Natural Resources	10,000,000.00	-	30,000,000.00	30,000,000.00
Construction of Workshop for maintenance of heavy duty machines at Gurjaje Grazing Reserves	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	50,000,000.00	-	-	-
Purchase of Milking Machine at Jakusko LDC	01020423000100 - Dairy development	021500100100 - Ministry of Agriculture & Natural Resources	25,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Power Tillers and intermediate technology at Gurjaje Nasari Grazing Reserve, Jakusko	01070122000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture & Natural Resources	200,000,000.00	160,254,000.00	100,000,000.00	100,000,000.00
Purchase of 3" Water Pump for Small Scale Irrigation Farming	01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture & Natural Resources	40,000,000.00	-	47,000,000.00	47,000,000.00
Settlement of repairs of 20 tractors N62,646,000; Purchase of Spare part and tools for Agricultural Machineries	01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture & Natural Resources	20,000,000.00	-	100,000,000.00	100,000,000.00
Establishment of ICT unit at headquarter	01010223000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture & Natural Resources	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
Purchase of Chairs for Jakusko LDC Primary school	01100122000400 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	37,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Table for Jakusko LDC Primary school	01100123000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	13,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of File Cabinets and shelve for Gurjaje Grazing Reserve Admin Block and Veterinary Clinics	01100123000300 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	12,000,000.00	-	-	-
Purchase of 6no Air Conditioner for Gurjaje Grazing Reserve Admin Block	01100123000400 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	10,000,000.00	-	-	-
Purchase of 12no Refrigerators for Headquarters and Gurjaje Grazing Reserves	01100123000500 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture & Natural Resources	11,000,000.00	-	-	-
Purchase of Medical Equipment Jakusko LDC	01020522000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture & Natural Resources	50,000,000.00	-	50,000,000.00	50,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Establishment of 5no Weather Stations at Damaturu, Gashua, Potiskum, Nguru and Gujba	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture & Natural Resources	40,000,000.00	-	25,691,000.00	25,691,000.00
Auda NEPAD, IFAD & LAVA Irrigation across the state	01030222000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture & Natural Resources	800,000,000.00	-	-	-
NG-CARES Projects (Agricultural Inputs and Services, Agricultural Infrastructures, Farm Assets and Wet Market Upgrade) across the State, Auda NEPAD, IFAD & LAVA Irrigation across the state	01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture & Natural Resources	800,940,000.00	639,814,545.00	1,402,838,000.00	1,702,838,000.00
Rehabilitation of Main Office Complex Damaturu	01010223000300 - Agriculture sector coordination mechanisms	021500100200 - Modern Abattoir	34,000,000.00	-	34,000,000.00	34,000,000.00
Repairs of Water Facilities at the Abattoir Damaturu	01020223000100 - Meat processing and marketing	021500100200 - Modern Abattoir	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Abattoir Spare Parts and Tools, Damaturu	01020223000200 - Meat processing and marketing	021500100200 - Modern Abattoir	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Veterinary Clinic in Damaturu	01020523000100 - Animal health and livestock diseases management	021500100300 - Pilot Livestock	25,000,000.00	-	30,000,000.00	30,000,000.00
Drilling of 2no of Boreholes & Other Water Facilities in Mashio Grazing Reserve	01020523000200 - Animal health and livestock diseases management	021500100300 - Pilot Livestock	40,000,000.00	-	35,000,000.00	35,000,000.00
Stock/Cattle Route construction	01020523000300 - Animal health and livestock diseases management	021500100300 - Pilot Livestock	5,000,000.00	-	3,000,000.00	3,000,000.00
Conduct of Inventory and Recognisance Survey, Damaturu	01020523000400 - Animal health and livestock diseases management	021500100300 - Pilot Livestock	3,000,000.00	-	5,000,000.00	5,000,000.00
Construction of 1no of Stores at Damaturu (Counterpart fund to access National Food Security Fund N20m)	01040223000200 - Buffer stocking and commodity warehousing	021510200100 - Agricultural Development Programme (ADP)	8,000,000.00	-	40,000,000.00	40,000,000.00
Procurement of 5no Thresher Machines	01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510200100 - Agricultural Development Programme (ADP)	5,000,000.00	-	28,000,000.00	25,000,000.00
Procurement of fishing gear and other equipment	01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021510200100 - Agricultural Development Programme (ADP)	3,000,000.00	-	-	-
Procurement of Tractor Spare Parts and other tools	01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510200100 - Agricultural Development Programme (ADP)	15,000,000.00	-	-	-
Purchase of 6no of Motor Cycles (Honda Brand)	01010224000100 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme (ADP)	-	-	5,000,000.00	5,000,000.00
Purchase of Computers (HP 2 Laptops and One Desktop)	01010223000400 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme (ADP)	2,750,000.00	-	10,000,000.00	7,000,000.00
Purchase of Printers (Laser Jet 280 Colour)	01010223000500 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme (ADP)	500,000.00	-	-	-
Purchase of Projector (Sony 1 No)	01010223000600 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme (ADP)	500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Stabilizer ( Qlink 2pcs)	01010223000700 - Agriculture sector coordination mechanisms	021510200100 - Agricultural Development Programme (ADP)	250,000.00	-	1,500,000.00	1,500,000.00
Research & Development	01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme (ADP)	3,000,000.00	-	12,000,000.00	10,000,000.00
State Funding to access National Food Security Fund	01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Agricultural Development Programme (ADP)	60,000,000.00	-	-	-
Construction and development of new side at Damaturu Industrial Layout	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Fertilizer Blending Plant	-	-	80,000,000.00	70,000,000.00

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Construction of Warehouse and Stores at Gujba	01040123000200 - Modern technology for post-harvest storage and value addition	021511000100 - Fertilizer Blending Plant	8,000,000.00	-	10,000,000.00	40,000,000.00
Purchase of 1no of heavy duty Machine at Gujba	01010224000200 - Agriculture sector coordination mechanisms	021511000100 - Fertilizer Blending Plant	-	-	40,000,000.00	35,000,000.00
Procurement of materials such as Urea, DAP, MOP, Limestone, Gujba	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Fertilizer Blending Plant	8,000,000.00	-	6,000,000.00	56,000,000.00
Purchase of Spare parts and others Materials, Mixer, blades, Conveyor belts and Electric Sensors, Gujba Office	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Fertilizer Blending Plant	-	-	80,000,000.00	75,000,000.00
Rehabilitation of Ministry of Finance Building	13100122000900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	30,000,000.00	16,000,000.00	30,000,000.00	30,000,000.00
Procurement and Installation of CCTV Camera at 10 points	13100123005500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	4,000,000.00	-	-	-
Additional Fibre Optics networking of MDA's	13100122001000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	24,000,000.00	13,370,313.00	50,000,000.00	50,000,000.00
procurement of additional fire extinguishers and detectors	13100124000500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	-	-	5,000,000.00	5,000,000.00
Procurement of 100 units of computers and peripherals for MDA's for implementation of SJFMIS	13100123005600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	5,000,000.00	-	100,000,000.00	80,000,000.00
Replacement of 40no of broken down chairs	13100123005700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	4,000,000.00	-	40,000,000.00	35,000,000.00
Replacement of 30no of broken down Tables	13100123005800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	4,000,000.00	-	40,000,000.00	35,000,000.00
Procurement of air conditioners	13100123005900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance & Economic Development	4,000,000.00	-	10,000,000.00	10,000,000.00
Completion of on-going renovation of Internal Revenue Service Headquarters N99,239,186.42	13100123006000 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	100,000,000.00	-	263,645,000.00	263,645,000.00
Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	13100123006100 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	15,000,000.00	-	21,000,000.00	15,000,000.00
Procurement of 1no Toyota Hilux and 2no 18 seater buses	13100123006200 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	100,000,000.00	-	182,000,000.00	150,000,000.00
Procurement of 4no of motor cycle to zonal offices	13100124000600 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	-	-	6,000,000.00	6,000,000.00
Procurement of 20no Desktop Computers for ICT Centre and other offices and 8No Laptop Computers for Directors and other Senior Officers	13100123006300 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	15,000,000.00	-	26,000,000.00	20,000,000.00
Purchase of 20No Printers for Directors and other offices	13100123006400 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	10,000,000.00	-	-	-
Purchase of 7no Photocopiers	13100123006500 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	5,000,000.00	-	-	-
Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	13100123006600 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	12,954,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2No Safes for Account Section, 6no File Cabinets and 4no Cupboards	13100123006700 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	5,000,000.00	-	-	-
Purchase of 4no Television Sets	13100123006800 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	1,500,000.00	-	8,000,000.00	8,000,000.00
Purchase of 15no Air Conditioner	13100123006900 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 5no Refrigerators	13100123007000 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	3,000,000.00	-	4,000,000.00	4,000,000.00
Conduct of statewide survey to identify and capture more tax payers in state's tax net.	13100123007100 - Reform of Government and Governance - General	022000800100 - Yobe Internal Revenue Service (YIRS)	10,547,000.00	-	21,000,000.00	15,000,000.00

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Construction of new office for other parastatals at Ministry of Commerce Headquarters	12100123000100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	100,000,000.00	-	200,000,000.00	200,000,000.00
Renovation of Zonal Offices in Damaturu, Potiskum, Gashua & Geidam	12100122000100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	100,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Car shed to Sahel Aluminium, Woven Sack & Flour Mills Companies	12100123000200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	13,000,000.00	-	13,000,000.00	10,000,000.00
Construction of Damaturu, Potiskum, Geidam Modern Markets, Potiskum Trailer Park, Damaturu Mega Shopping Mall, Sesame Seed Processing & Packaging Machine Factories in each of the LGs.	12100122000200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	4,760,000,000.00	2,973,204,815.04	6,500,000,000.00	6,900,000,000.00
Construction of Yobe Recreational Centre Damaturu	12100123000300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	100,000,000.00	-	200,000,000.00	150,000,000.00
Purchase of Nail Making Machine at Sahel Aluminium, Fertilizer, Polythene & Woven Sack Pre-stressed Pole and settlement of outstanding liabilities of N115,092,430	12100122000300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	582,500,000.00	443,889,397.72	600,000,000.00	600,000,000.00
Purchase of Extinguisher to 5 Newly Constructed Markets	12100123000400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	250,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of 5 Executive Chairs, Visitors chairs and wardrobes to Raw Material Display Centre.	12100123000500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	10,000,000.00	-	10,000,000.00	5,000,000.00
Purchase of 15 Executive Tables, Display Tables for Industrial Development Centre.	12100124000100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	-	-	60,000,000.00	60,000,000.00
Bank of Industries: Trader Money and Furniture's to Raw Material Display Centre	12100123000600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry & Tourism	10,000,000.00	-	-	-
NG-CARES (Support to Micro Loans to MSEs, with sewing machines, grinding machines)	12100122000400 - Growing the Private Sector - General	022205100100 - Small & Medium Scale Industries Credit Board	284,821,000.00	79,935,000.00	314,821,000.00	314,821,000.00
Purchase of Spare Parts and Tools	12100123000700 - Growing the Private Sector - General	022205100100 - Small & Medium Scale Industries Credit Board	500,000.00	-	500,000.00	500,000.00
Purchase of 2no Desktop and 1 Laptop Computers	12100123000800 - Growing the Private Sector - General	022205100100 - Small & Medium Scale Industries Credit Board	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2no Air Conditioners	12100123000900 - Growing the Private Sector - General	022205100100 - Small & Medium Scale Industries Credit Board	1,000,000.00	-	1,000,000.00	1,000,000.00
State Government Fund to access federal government grants - UNIDO	12100123001000 - Growing the Private Sector - General	022205100100 - Small & Medium Scale Industries Credit Board	30,000,000.00	-	-	-
Rehabilitation of 10 chalet at the State Hotel, Damaturu	12100122000500 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	12,000,000.00	4,500,000.00	12,000,000.00	12,000,000.00
Construction of Toilet VIP at the State Hotel, Damaturu	12100123001100 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	2,000,000.00	-	2,000,000.00	2,000,000.00
Construction of Damaged Wall Fence of the State Hotel	12100123001200 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	1,500,000.00	-	1,500,000.00	1,500,000.00
Tree planting and beautification of Damaturu State Hotel Premises with assorted trees and flowers	12100123001300 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	1,000,000.00	-	1,000,000.00	1,000,000.00
Repairs of Power Generating set at the State Hotel	12100123001400 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	500,000.00	-	500,000.00	500,000.00
Procurement of 3no gas cookers	12100123001500 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu	12100123001600 - Growing the Private Sector - General	022205200100 - Yobe State Hotels Board	2,000,000.00	-	2,000,000.00	2,000,000.00
Repairs GM Of office and industry roof	12100123001700 - Growing the Private Sector - General	022206100100 - Pre-Stress Concrete Pole Industry	25,000,000.00	-	37,000,000.00	30,000,000.00
Repairs 2 nos Truck and 1 no Tipper	12100123001800 - Growing the Private Sector - General	022206100100 - Pre-Stress Concrete Pole Industry	70,000,000.00	-	58,000,000.00	58,000,000.00
Engaging of 10,000 young men and women in fish farming	03100124000100 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	200,000,000.00

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Construction and Provision of ICT Centres in Damaturu and Potiskum	03100124000200 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	100,000,000.00
Establishment of Youth Farms and creating access to farm implements in Damaturu, Potiskum and Gashua	03100124000300 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	180,000,000.00
Purchase of 1no Tractor for Irrigation Farming	03100124000400 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	200,000,000.00
Purchase of 2no Threshers to local support farmers	03100124000500 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	180,000,000.00
Procurement for Ice-Block making machines	03100124000600 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	180,000,000.00
Procurement of empowerment materials: 475 units of 2 Lion Sewing Machines, 385 Tricycle, 350 wheel chair and 500nos Hisense Deep Freezer to distribution to destitute and <u>vulnerables to support their livelihood</u>	03100122000700 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	1,500,000,000.00	1,190,716,005.00	2,200,000,000.00	2,400,000,000.00
Support to Tsangaya Schools with teaching and learning materials	03100124000700 - Poverty Alleviation - General	022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	-	-	200,000,000.00	300,000,000.00
Purchase of Routers, Modem, MiFi, for distribution to youths under the Y-NET Projects and installation of mast	11100123000100 - Information Communication and Technology - General	022800700100 - Information Technology Development Agency	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 200 Desktop Computers	11100123000200 - Information Communication and Technology - General	022800700100 - Information Technology Development Agency	80,000,000.00	-	80,000,000.00	80,000,000.00
Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	11100123000300 - Information Communication and Technology - General	022800700100 - Information Technology Development Agency	20,000,000.00	-	20,000,000.00	20,000,000.00
Retention for the Construction of Cargo Airport. Completion of various projects in Cargo International Airport N1,939,636,357.91	17100122000100 - Road - General	022900100100 - Ministry of Transport and Energy	700,000,000.00	479,455,818.41	2,500,000,000.00	2,500,000,000.00
Provision of Solar Light, Installation and Conversion of Existing Double Arm Solar Street Light to (All –In- One) Along Potiskum Road, Kasaisa Junction, along Gujba Road also and Connect Kanamm, Kafiya and Ladu zajibiriri Towns.	17100122000200 - Road - General	022900100100 - Ministry of Transport and Energy	1,950,000,000.00	164,500,000.00	5,289,659,000.00	5,089,659,000.00
Rehab/Repairs 4500 units of single and double arms street light across the state and Decommissioning and Re-Installation of Three (3) Way Traffic Lights From Government House Junction to Presidential Lodge Junction.	17100122000300 - Road - General	022900100100 - Ministry of Transport and Energy	140,500,000.00	30,000,000.00	600,000,000.00	600,000,000.00
Construction of Motor Parks at Damaturu, Potiskum, Nguru, Gujba, Gashua and Construction of Standard Terminus at Damaturu and Renovation of Yobe Line Workshop	17100123000100 - Road - General	022900100100 - Ministry of Transport and Energy	90,000,000.00	-	150,000,000.00	250,000,000.00
Purchase of 1no Trucks	17100122000400 - Road - General	022900100100 - Ministry of Transport and Energy	100,000,000.00	-	-	-
Purchase of 8nos Fire Extinguishers	17100123000200 - Road - General	022900100100 - Ministry of Transport and Energy	100,000,000.00	-	-	-
Completion of procurement of 20 busses to Yobe Transport Corporation N536,954,437.50	17100124000100 - Road - General	022900100100 - Ministry of Transport and Energy	-	-	550,000,000.00	545,000,000.00

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Purchase of Computer 1 HP Desktop Computer with 8 Gigabyte and Accessories and 4 Laptop Computer core i5 with 10 Gigabyte	17100123000300 - Road - General	022900100100 - Ministry of Transport and Energy	2,500,000.00	-	10,000,000.00	8,000,000.00
Connection of rural communities to National Grid and settlement of outstanding liabilities in respect of electrification various towns and villages across the state N385,228,250.00	14100122000100 - Power - General	022900300100 - Rural Electrification Board (Reb)	4,000,000,000.00	3,999,263,890.00	2,500,000,000.00	2,500,000,000.00
Provision Of 500KVA Relieve Sub-Station and extension of TDN at Mamudo, Tsohon Nguru Kuwadi, 33KV Line, Chirokusko and Manda Da'a in Tarmuwa, Mosuru, Makintari, Mallam Ngubtori and Ma'anna in Geidam LGA	14100122000200 - Power - General	022900300100 - Rural Electrification Board (Reb)	300,000,000.00	-	500,000,000.00	500,000,000.00
Purchase of 1no 800KVA Parkins Generator for Maternal and Child Centre, Teaching Hospital, 1no 500KVA Caterpillar for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu	14100122000300 - Power - General	022900300100 - Rural Electrification Board (Reb)	200,000,000.00	196,308,540.00	200,000,000.00	200,000,000.00
Minor Repairs at Headquarters Office Complex	17100123000400 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	5,000,000.00	-	5,000,000.00	5,000,000.00
Wall Fencing of the office complex	17100123000500 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	10,000,000.00	-	-	-
Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	17100122000500 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 1no Crane for Potiskum Command	17100122000600 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	82,000,000.00	-	82,000,000.00	80,000,000.00
Purchase of 25no Fire Extinguishers for operational vehicle and other offices	17100123000600 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	5,000,000.00	-	6,225,000.00	4,225,000.00
Overhauling of 2no Grounded Patrol Vehicles	17100123000700 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	6,225,000.00	-	-	-
Purchase of 6nos Patrol Power Bikes	17100124000200 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	-	-	30,000,000.00	25,000,000.00
Purchase of 12no Desktop Computers for vehicle registration at Potiskum, Nguru, Damaturu, Gashua and Buni Yadi	17100122000700 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	5,000,000.00	-	-	-
Purchase of 12no Photocopiers	17100123000800 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	5,000,000.00	-	-	-
Purchase of 5no Executive Chairs, Visitors chairs for GMs Office and other Directors	17100123000900 - Road - General	022905500100 - Yobe Road Traffic Agency (YOROTA)	5,000,000.00	-	-	-
Construction of Office Building at Potiskum Asphalt Plant	17100123001000 - Road - General	023400100100 - Ministry of Works	18,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Central Flyover. Completion of construction of roads and drainages at Gashua Town, 3.3km Nguru Town roads, 25.5km Gashua - Masaba roads, Fika & Security Post, 16.5km Kukuri - Chukuriwa - Dawasa road.	17100122000800 - Road - General	023400100100 - Ministry of Works	6,150,240,000.00	6,050,401,337.55	16,100,000,000.00	14,350,000,000.00
Construction of Sewage/Drainage & Culverts	17100122000900 - Road - General	023400100100 - Ministry of Works	250,000,000.00	133,588,940.56	450,000,000.00	350,000,000.00
Completion of rehabilitation of Carriage way along Geidam - Bukarti road, Bayamari - Yunusari road, Kanamma Junction - Yunusari road, 4.6km road and drainages at Geidam Town and Biriri - Gashua road.	17100122001000 - Road - General	023400100100 - Ministry of Works	400,000,000.00	300,234,197.91	9,007,722,000.00	7,757,722,000.00
Construction/Completion of City Gates along Maiduquri, Gashua and Gujba Roads, Damaturu	17100123001100 - Road - General	023400100100 - Ministry of Works	343,000,000.00	-	461,000,000.00	400,000,000.00
Procurement of 1no Bulldozer	17100122001100 - Road - General	023400100100 - Ministry of Works	100,000,000.00	25,720,750.00	100,000,000.00	100,000,000.00
Procurement of 2nos Tand rollers, spare parts and tools	17100123001200 - Road - General	023400100100 - Ministry of Works	30,000,000.00	-	30,000,000.00	30,000,000.00
Research & Development on new form of construction	17100123001300 - Road - General	023400100100 - Ministry of Works	3,000,000.00	-	3,000,000.00	3,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Completion of rehabilitations of Harundi Yun Road, Sabon Garin Gashua Magza, Yunusari Township, Nguru-Machina, Buni Yadi- Sabon Garin Gashua, Harundi.	17100122001200 - Road - General	023400400100 - Yobe Road Maintenance Agency (YORMA)	1,000,000,000.00	761,622,039.98	1,400,000,000.00	1,900,000,000.00
Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader	17100123001400 - Road - General	023400400100 - Yobe Road Maintenance Agency (YORMA)	200,000,000.00	173,506,322.50	170,000,000.00	170,000,000.00
Purchase of office chairs	17100124000300 - Road - General	023400400100 - Yobe Road Maintenance Agency (YORMA)	-	-	-	25,000,000.00
Purchase of office tables	17100124000400 - Road - General	023400400100 - Yobe Road Maintenance Agency (YORMA)	-	-	-	25,000,000.00
Renovation of Statistics Zonal Office Damaturu	13100123007200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	62,000,000.00	-	20,000,000.00	15,000,000.00
Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budget Officers	13100122001100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	10,000,000.00	-	150,000,000.00	120,000,000.00
Purchase of 2no Television Sets	13100123007300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	400,000.00	-	100,000,000.00	100,000,000.00
Purchase of 2no Air Conditioner	13100123007400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	600,000.00	-	250,000,000.00	200,000,000.00
Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers	13100123007500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	50,000,000.00	16,364,000.00	71,000,000.00	71,000,000.00
Government Funding for United Nation Fund for Population Activities (UNFPA) and other	13100123007600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	270,000,000.00	-	-	-
Conduct surveys and updating of social safety net registers, identify vulnerable groups, socially excluded, targeted to benefit from NG CARES	13100122001200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget & Economic Planning	555,075,000.00	459,230,700.00	625,275,000.00	625,275,000.00
Procurement of 2no Toyota Hilux	13100123007700 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Board (FRB)	12,000,000.00	-	100,000,000.00	100,000,000.00
Research & Development of New Reforms	13100123007800 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Board (FRB)	40,000,000.00	-	50,000,000.00	40,000,000.00
Construction of Dykes and Control Gates including rehabilitation of faulty ones	13100123007900 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Ponds depression earth ponds irrigation schemes	13100123008000 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	150,000,000.00	-	150,000,000.00	150,000,000.00
Damaturu Regional Water Supply (Sustainability and scale up by reticulation to all communities within Damaturu Metropolis; Constructions of Boreholes across the State; Improvement of water supply in five major towns.	13100122001300 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	2,000,000,000.00	65,306,146.00	2,790,000,000.00	2,700,000,000.00
Conversion of motorised boreholes to solar hybrid powered boreholes; Day to day activities as per submissions received from CSOs across the state	13100123008100 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	250,000,000.00	-	250,000,000.00	250,000,000.00
Procurement of Spare Parts of rigs and other machineries	13100124000700 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	-	-	200,000,000.00	200,000,000.00
Procurement of 2no Laptops and Desktop Computers and accessories	13100123008200 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	5,000,000.00	-	15,000,000.00	10,000,000.00
Procurement of reagents, chemicals and equipment to complement food and nutrition policy of water quality and hygiene	13100123008300 - Reform of Government and Governance - General	025200100100 - Ministry of Water Resources	30,000,000.00	-	30,000,000.00	30,000,000.00
Renovation of offices in Nguru, Potiskum, Buniyadi and Damaturu	10100122000100 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	20,000,000.00	-	20,000,000.00	20,000,000.00
Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru, Geidam, Gashua and Buniyadi	10100123000100 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	60,000,000.00	-	50,000,000.00	50,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Drilling of 20 numbers boreholes complete with accessories across the State	10100122000200 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	670,000,000.00	317,127,373.56	600,000,000.00	600,000,000.00
Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances	10100123000200 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	27,000,000.00	-	20,000,000.00	20,000,000.00
Repairs/replacement of riser pipes, extension/repairs of pipelines, boreholes and general services	10100122000300 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	500,000,000.00	16,989,300.00	450,000,000.00	450,000,000.00
purchase of 1 number drilling rig and 2 numbers fuel distribution tank trucks	10100123000300 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	80,000,000.00	-	267,000,000.00	260,000,000.00
purchase of 20 numbers power generating sets	10100123000400 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	150,000,000.00	48,633,800.00	150,000,000.00	150,000,000.00
procurement of submersible pumps, cables, starters and other accessories	10100122000400 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	350,000,000.00	128,705,625.00	300,000,000.00	270,000,000.00
procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits	10100122000500 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	30,000,000.00	-	30,000,000.00	30,000,000.00
Overhauling of 30 numbers generating sets	10100123000500 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	20,000,000.00	-	20,000,000.00	19,000,000.00
Purchase of spare parts, plumbing tools, diggers, hacksaws, shovels and other kits	10100123000600 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 2 numbers Tricycles	10100123000700 - Water Resources and Rural Deve - General	025210200100 - Yobe State Water Corporation	6,000,000.00	-	6,000,000.00	6,000,000.00
Drilling and Installation of 11no 6 diameter solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yusufari.	10100122000600 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	450,000,000.00	295,597,386.89	600,000,000.00	1,110,000,000.00
Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs of the State	10100122000700 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	200,000,000.00	151,871,000.00	309,750,000.00	300,750,000.00
Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	10100122000800 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa and Yunusari	10100123000800 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	87,000,000.00	-	50,000,000.00	49,000,000.00
Supply of borehole drilling materials (drilling pipes, chemicals, casing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state	10100122000900 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	120,000,000.00	48,375,000.00	50,000,000.00	50,000,000.00
Supply spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota Hilux	10100123000900 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	50,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	10100123001000 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	1,000,000.00	-	100,000.00	100,000.00
Purchase of Executive Tables for GMs Office and other Directors	10100123001100 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	1,500,000.00	-	100,000.00	100,000.00
Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	10100123001200 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	500,000.00	-	50,000.00	50,000.00
Scaling up of WASH Implementation in State. (UNICEF/DFID, PEWASH, DGIS-ASWA II)	10100123001300 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	120,000,000.00	37,616,550.00	-	-
Construction of New Permanent Office Complex for the Ministry of Housing	06100122000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	200,000,000.00	5,088,500.00	277,000,000.00	257,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Renovation/Repairs of Public Buildings and Remodelling of Laundry at Govt Lodge Damaturu	06100123000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	90,000,000.00	9,936,950.00	273,000,000.00	253,000,000.00
Construction of other market stalls, toilets and other facilities at the Proposed Green Economic City, Damaturu	06100123000200 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	50,000,000.00	-	2,100,000,000.00	2,500,000,000.00
Procurement of spare parts of rigs and other machineries	06100123000300 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	50,000,000.00	8,124,823.12	40,000,000.00	38,000,000.00
Purchase of 20nos Desktop Computers and accessories for Establishment of ICT Centre	06100123000400 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	10,000,000.00	-	30,000,000.00	25,000,000.00
Engagement of Consultants to design modalities on conduct of street naming, house number in the state	06100122000200 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	80,000,000.00	3,100,000.00	40,000,000.00	30,000,000.00
Conduct Street Naming & Houses Numbering Exercise across major towns (Damaturu, Potiskum, Gashua, Nguru)	06100123000500 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	80,000,000.00	-	50,000,000.00	50,000,000.00
Landscaping at selected public places in Damaturu	06100124000100 - Housing and Urban Development - General	025300100100 - Ministry of Housing & Urban Development	-	-	-	250,000,000.00
Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot	06100123000600 - Housing and Urban Development - General	025300700100 - Fire and Rescue Service	230,000,000.00	-	230,000,000.00	230,000,000.00
Purchase of 22no Executive Chairs for Headquarters and 4 zonal offices	06100123000700 - Housing and Urban Development - General	025300700100 - Fire and Rescue Service	6,500,000.00	-	6,500,000.00	6,500,000.00
Purchase of 22no Executive Tables for Headquarters and 4 zonal offices	06100123000800 - Housing and Urban Development - General	025300700100 - Fire and Rescue Service	6,500,000.00	-	6,500,000.00	6,500,000.00
Construction of 50 units of 2 bedroom housing units at Sen. Bukar Abba Ibrahim housing estate Potiskum road Damaturu	06100122000300 - Housing and Urban Development - General	025301000100 - Housing & Property Development Corporation	400,000,000.00	-	400,000,000.00	400,000,000.00
Land for establishment of police training College in Damaturu; acquired motor park along Potiskum Road Damaturu, site acquired for Industrial Park; compensation in respect of site acquired for Import and Export Damaturu.	06100122000400 - Housing and Urban Development - General	026000300100 - Yobe Geographic Information Service (YOGIS)	350,000,000.00	135,193,220.00	900,000,000.00	800,000,000.00
Development of Damaturu Potiskum master Plan N280m, Purchase of Materials Sharp sand Gravel, Iron rods, pipes, water etc for Beaconing Demarcation & other logistics N150m and Cadastral Mapping N88,178,000	06100122000500 - Housing and Urban Development - General	026000300100 - Yobe Geographic Information Service (YOGIS)	200,000,000.00	50,000,000.00	457,597,000.00	407,597,000.00
Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	06100123000900 - Housing and Urban Development - General	026000300100 - Yobe Geographic Information Service (YOGIS)	30,000,000.00	-	30,000,000.00	30,000,000.00
Completion of Development of Damaturu Master plan N70,581,000	06100123001000 - Housing and Urban Development - General	026000300100 - Yobe Geographic Information Service (YOGIS)	280,000,000.00	-	70,581,000.00	70,581,000.00
Construction of VIP Toilets and additional offices	02100123002200 - Societal Re-orientation - General	031801100100 - Judicial Service Commission	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Drainage & Culverts at Headquarters	02100123002300 - Societal Re-orientation - General	031801100100 - Judicial Service Commission	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	02100122000500 - Societal Re-orientation - General	031805100100 - High Court of Justice	300,000,000.00	100,000,000.00	320,000,000.00	300,000,000.00
Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	02100122000600 - Societal Re-orientation - General	031805100100 - High Court of Justice	100,000,000.00	-	110,000,000.00	98,000,000.00
Rehabilitation of High Court Damaturu and other 5 Courts	02100123002400 - Societal Re-orientation - General	031805100100 - High Court of Justice	150,000,000.00	50,000,000.00	120,000,000.00	120,000,000.00
Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	02100122000700 - Societal Re-orientation - General	031805100100 - High Court of Justice	70,000,000.00	50,000,000.00	70,000,000.00	70,000,000.00
Construction of Borehole at Headquarters Office Complex	02100124000500 - Societal Re-orientation - General	031805100100 - High Court of Justice	-	-	5,000,000.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Purchase of 2nos Power Generating Sets (Perkins)	02100124000600 - Societal Re-orientation - General	031805100100 - High Court of Justice	-	-	10,000,000.00	10,000,000.00
Purchase of 8nos Desktop Computers and 4nos Laptop Computers and accessories	02100124000700 - Societal Re-orientation - General	031805100100 - High Court of Justice	-	-	10,000,000.00	8,000,000.00
Provision of 15nos Executive Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	02100123002500 - Societal Re-orientation - General	031805100100 - High Court of Justice	15,000,000.00	-	10,000,000.00	10,000,000.00
Provision of 15nos Executive Tables each, to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	02100122000800 - Societal Re-orientation - General	031805100100 - High Court of Justice	15,000,000.00	-	10,000,000.00	10,000,000.00
Provision of 15nos File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nauru, Geidam, Nangere, Potiskum and Fika	02100123002600 - Societal Re-orientation - General	031805100100 - High Court of Justice	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of 6nos Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	02100123002700 - Societal Re-orientation - General	031805100100 - High Court of Justice	20,000,000.00	-	15,000,000.00	15,000,000.00
Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	02100123002800 - Societal Re-orientation - General	031805100100 - High Court of Justice	20,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, dagona and dava	02100122000900 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	170,000,000.00	51,000,000.00	170,000,000.00	150,000,000.00
Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100123002900 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	150,000,000.00	-	150,000,000.00	137,000,000.00
Rehabilitation of upper sharia court complex, sharia division complex, zonal office Damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, Geidam, tarmuwa and machina	02100122001000 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	113,000,000.00	67,000,000.00	113,000,000.00	100,000,000.00
Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina	02100123003000 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	30,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00
Acquisition of Office Building for family courts	02100123003100 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	80,000,000.00	25,000,000.00	80,000,000.00	70,000,000.00
Construction of Car Porch for Headquarters, Divisional Office and Potiskum	02100123003200 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Masjid at the Zonal Inspectorate Division Potiskum	02100122001100 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	11,000,000.00	-	11,000,000.00	11,000,000.00
Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa	02100122001200 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	33,800,000.00	10,000,000.00	33,800,000.00	20,800,000.00
Purchase of 1no brand new vehicle for new Kadi	02100123003300 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit	02100122001300 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	15,000,000.00	10,000,000.00	15,000,000.00	5,000,000.00
Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100123003400 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	31,000,000.00	-	31,000,000.00	20,000,000.00
Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100122001400 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	10,000,000.00	5,000,000.00	10,200,000.00	10,200,000.00
Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100122001500 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	18,200,000.00	15,000,000.00	18,000,000.00	10,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100122001600 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	10,000,000.00	7,000,000.00	10,000,000.00	8,000,000.00
Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	02100122001700 - Societal Re-orientation - General	031805300100 - Sharia Court of Appeal	8,000,000.00	-	8,000,000.00	8,000,000.00
Construction office building at Potiskum Resident Council	02100123003500 - Societal Re-orientation - General	032600100100 - Ministry of Justice	20,000,000.00	-	-	-
Rehab./Repairs of two number of Residential building at Afghanistan Quarters Behind Teaching Hospital, Along Potiskum Road (one will serve as Guest House to the Ministry while the other one will be use by Corps members).	02100124000800 - Societal Re-orientation - General	032600100100 - Ministry of Justice	-	-	19,500,000.00	18,500,000.00
Purchase of 200 Law Books for E-Library	02100123003600 - Societal Re-orientation - General	032600100100 - Ministry of Justice	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 16nos laptop computers, to be use by our lawyers during court proceedings.	02100123003700 - Societal Re-orientation - General	032600100100 - Ministry of Justice	10,000,000.00	-	10,500,000.00	10,500,000.00
Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres	02100123003800 - Societal Re-orientation - General	032600100200 - Prerogative of Mercy	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Transit Camp & Remand-Home in Damaturu; Construction of Mini-Stadium in Six LGAs	08100123000100 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	250,000,000.00	-	250,000,000.00	240,000,000.00
Remodelling of 27 August Stadium Damaturu; Rehabilitation/repairs of Nguru & Gashua Remand-Home	08100122000100 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	80,000,000.00	-	150,000,000.00	100,000,000.00
Construction of Mini Stadium at Buni Yadi and Transit Camp Damaturu	08100122000200 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	250,000,000.00	-	-	-
Rehabilitation of 27 August Stadium Damaturu	08100123000200 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	30,000,000.00	-	-	-
Purchase of Sporting & Gaming Equipment for Sports	08100122000300 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	20,000,000.00	-	187,000,000.00	167,000,000.00
Purchase of Teaching & Learning Equipment to Blind Workshop	08100124000100 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	-	-	50,000,000.00	40,000,000.00
Purchase of Building Materials to Cooperative Societies	08100123000300 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of 20nos Desktop and Laptop Computers.	08100123000400 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	4,000,000.00	-	4,000,000.00	4,000,000.00
Counter-Part Funding	08100123000500 - Youth - General	051300100100 - Ministry of Youth, Sports, Social & Community Development	7,000,000.00	-	-	-
Construction of 1no Women Development Centres and GBV Situation Room at Gujba, Damaqum and Nguru	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs	111,000,000.00	-	90,000,000.00	80,000,000.00
Additional Wall Fencing and Security Wiring at the Headquarters	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs	10,000,000.00	-	30,000,000.00	20,000,000.00
Construction of Borehole at Headquarters Office Complex	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs	12,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Generating Set (13Kva) at Headquarters and Women Dignity Centre	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs	8,000,000.00	-	-	-
Purchase of 50nos fire extinguishers	07100124000100 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	10,000,000.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Purchase of 2no Desktop and 6no Laptop Computers for Permanent Secretary and 5 other Directors	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs	5,000,000.00	-	6,000,000.00	6,000,000.00
Nigeria for Women Programme (World Bank Project)	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs	300,000,000.00	-	-	-
Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of GGASS Dagona,GDSSSS Gadaka,Construction of GDSS Gashua,GSS Yusufari,GSTC Damagum,GSS Damaturu,GGUC Damaturu and Completion of construction of girls hostel N14,575,590.78.; SAFE Schools activities N100m.	05050122000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	950,000,000.00	728,553,852.00	3,300,000,000.00	3,200,000,000.00
Rehabilitation of Damaturu, Potiskum Education Zonal offices and admin block N1,082,877.45	05010323000100 - Education sector coordination mechanisms	051700100100 - Ministry of Basic & Secondary Education	80,000,000.00	1,952,680.54	60,000,000.00	60,000,000.00
Renovation of GGC Damaturu, GSS Damaturu, GGSS Ngelzarma, GSTC Damagum, GDSS Gashua and GHIC Nguru and Completion of various schools N454,241,675.44	05050122000200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic & Secondary Education	1,000,000,000.00	58,702,464.00	2,955,023,000.00	2,905,023,000.00
Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools: Potiskum, Geidam, Gashua, Nguru, Buni-yadi, Damagum and Damaturu	05040223000100 - Instructional and learning materials	051700100100 - Ministry of Basic & Secondary Education	50,000,000.00	-	150,000,000.00	130,000,000.00
Provision of school farms/gardens and fish pond	05040124000100 - All levels of education quality assurance	051700100100 - Ministry of Basic & Secondary Education	-	-	60,000,000.00	50,000,000.00
Provision of solar light at GSTC Nguru, GGSS Nguru, GSTC Gashua, GSS Jakusko, GGSS Ngelzarma, GSS Kukar Gadu, GGSTC Potiskum, GSTC Potiskum, GSS Damaturu and GGSS Buni-Gari.	05040223000200 - Instructional and learning materials	051700100100 - Ministry of Basic & Secondary Education	130,000,000.00	-	130,000,000.00	130,000,000.00
Purchase of Jersey, Balls for distribution to various schools across the State	05040223000300 - Instructional and learning materials	051700100100 - Ministry of Basic & Secondary Education	50,000,000.00	-	450,000,000.00	150,000,000.00
Procurement of kitchen utensils for schools across the state	05020324000100 - School feeding	051700100100 - Ministry of Basic & Secondary Education	-	-	60,000,000.00	60,000,000.00
Purchase of Teaching and Learning Equipment for distribution to Secondary Schools across the State	05040223000400 - Instructional and learning materials	051700100100 - Ministry of Basic & Secondary Education	160,000,000.00	-	132,238,000.00	132,238,000.00
Purchase of 30 Nos. of Hp ProDesk @270k per one Desktop Computers for EMIS Unit and other Directors offices and 9 Dell Laptops Core i5 500g ROM @600k per one	05050223000100 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	50,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 2 Nos. of Photocopiers for EMIS Unit	05050223000200 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Chairs for EMIS Unit and replacement of wormout ones for office of the Permanent Secretary and other Directors and Procurement of School Furniture	05050223000300 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	70,000,000.00	-	650,000,000.00	650,000,000.00
Replacement of worn-out file cabinet for Registries and other offices	05050223000400 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Schools furniture, (beds) across the State and supply of 2500 double decker students beds and 5000 mattresses N80m; and two steps spring beds, 2350 4" student mattresses, etc for K/G and GSTC Nguru N154,875,500.00	05050222000100 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	150,000,000.00	80,000,000.00	250,000,000.00	240,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Provision of Schools furniture, (desk) across the State	05050222000200 - Furnishing	051700100100 - Ministry of Basic & Secondary Education	100,000,000.00	-	820,000,000.00	800,000,000.00
Provision of Laboratory Re-agent and Equipment for Secondary Schools across the State	05050323000100 - Libraries and laboratories	051700100100 - Ministry of Basic & Secondary Education	250,000,000.00	54,198,690.00	620,000,000.00	600,000,000.00
Conduct of Annual School Census in conjunction with UNICEF	05060323000100 - Data and data management	051700100100 - Ministry of Basic & Secondary Education	7,000,000.00	-	155,000,000.00	155,000,000.00
SAFE Schools activities and conduct of Annual Schools Census in the State (UNICEF)	05060323000200 - Data and data management	051700100100 - Ministry of Basic & Secondary Education	190,000,000.00	150,000,000.00	-	-
Construction of learning shades, toilets and other facilities for Tsangaya schools across the state	05040223000500 - Instructional and learning materials	051700100100 - Ministry of Basic & Secondary Education	40,000,000.00	-	50,000,000.00	550,000,000.00
Construction of Headquarters Office Complex	05100123000100 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Education Board (SUBEB)	100,000,000.00	-	100,000,000.00	100,000,000.00
State Government UBEC grant	05050122000300 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	1,500,000,000.00	-	-	-
Construction of Junior Secondary and Primary Schools across the State	05050124000100 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	-	-	1,000,000,000.00	1,000,000,000.00
Renovation of Junior Secondary and Primary Schools across the State	05050124000200 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	-	-	400,000,000.00	400,000,000.00
Procurement of Teaching and Learning Equipment to Junior Secondary and Primary Schools across the State	05040224000100 - Instructional and learning materials	051700300100 - State Universal Basic Education Board (SUBEB)	-	-	100,000,000.00	100,000,000.00
Renovation of Main Office Complex	05100123000200 - Education Not Elsewhere Classified	051700800100 - Yobe State Library Board	5,350,000.00	-	5,000,000.00	30,000,000.00
Purchase of Chairs for Furnishing of e-library complex	05050224000100 - Furnishing	051700800100 - Yobe State Library Board	-	-	10,000,000.00	8,000,000.00
Purchase of Tables for Furnishing of e-library complex	05050223000500 - Furnishing	051700800100 - Yobe State Library Board	10,640,000.00	-	10,000,000.00	10,000,000.00
Acquisition of Education Software for the Establishment of E-Library	05060123000100 - ICT equipment, software and expertise	051700800100 - Yobe State Library Board	24,010,000.00	-	15,000,000.00	27,000,000.00
Rehabilitation of 3 schools in Damaturu, Potiskum and Gashua	05050223000600 - Furnishing	051701000100 - Agency for Mass Education	5,000,000.00	-	-	-
Purchase of Dustbin to all Adult Education Learning Centres	05050423000100 - Water, sanitation and hygiene	051701000100 - Agency for Mass Education	4,000,000.00	-	4,000,000.00	4,000,000.00
Construction of learning shades, toilets and other facilities at Headquarters	05050124000300 - Schools' infrastructure construction and rehabilitation	051701000100 - Agency for Mass Education	-	-	5,000,000.00	5,000,000.00
Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	05040223000600 - Instructional and learning materials	051701000100 - Agency for Mass Education	10,000,000.00	-	10,000,000.00	10,000,000.00
Teachers Carrier Development	05060223000100 - Research and development	051701000100 - Agency for Mass Education	2,000,000.00	-	2,000,000.00	2,000,000.00
Minor Repairs of Office Complex	05100123000300 - Education Not Elsewhere Classified	051703100100 - Arabic & Islamic Education Board	1,000,000.00	-	-	-
Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina	05050123000100 - Schools' infrastructure construction and rehabilitation	051703100100 - Arabic & Islamic Education Board	40,800,000.00	-	55,800,000.00	55,800,000.00
Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	05050223000700 - Furnishing	051703100100 - Arabic & Islamic Education Board	4,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Chalks, School Diaries, White Board, Dusters to Secondary Schools in the State	05040222000100 - Instructional and learning materials	051705400100 - Teaching Service Board	50,000,000.00	11,024,500.00	-	-



**YOBE STATE GOVERNMENT  
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Purchase of Desktop Computers for distribution to schools across the State	05060124000100 - ICT equipment, software and expertise	051705400100 - Teaching Service Board	-	-	50,000,000.00	40,000,000.00
Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff	05040223000700 - Instructional and learning materials	051705400100 - Teaching Service Board	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of File Cabinets for Directors office and Registry	05040223000800 - Instructional and learning materials	051705400100 - Teaching Service Board	10,000,000.00	-	-	-
Procurement of laboratory equipment for distribution to schools across the State	05050324000100 - Libraries and laboratories	051705400100 - Teaching Service Board	-	-	22,000,000.00	20,000,000.00
Conduct of further Research by Teachers to improve learning	05060223000200 - Research and development	051705400100 - Teaching Service Board	12,000,000.00	12,000,000.00	-	-
Take off for the Establishment of BEST Centres Jakusko and Machina	05050123000200 - Schools' infrastructure construction and rehabilitation	051705500100 - Science & Technical Schools Board	50,000,000.00	-	40,000,000.00	40,000,000.00
Procurement of Sporting Equipment to schools under the Board	05040224000200 - Instructional and learning materials	051705500100 - Science & Technical Schools Board	-	-	20,000,000.00	15,000,000.00
Procurement of Sanitary Equipment to GGSTCs Potiskum and Dapchi	05050423000200 - Water, sanitation and hygiene	051705500100 - Science & Technical Schools Board	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Science Equipment to all schools under the Board	05040223000900 - Instructional and learning materials	051705500100 - Science & Technical Schools Board	20,000,000.00	9,544,000.00	20,000,000.00	20,000,000.00
Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum	05040223001000 - Instructional and learning materials	051705500100 - Science & Technical Schools Board	15,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru	05060123000200 - ICT equipment, software and expertise	051705500100 - Science & Technical Schools Board	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	05060123000300 - ICT equipment, software and expertise	051705500100 - Science & Technical Schools Board	6,400,000.00	-	6,400,000.00	6,400,000.00
Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	05060123000400 - ICT equipment, software and expertise	051705500100 - Science & Technical Schools Board	5,600,000.00	-	5,600,000.00	5,600,000.00
Construction of two unit of two bedroom semi detached staff quarters at state specialist hospital Potiskum, Geidam and Gashua	04050124000504 - Functional health facilities	052100100100 - Ministry of Health & Human Services	-	-	1,310,000,000.00	1,310,000,000.00
Construction of maternity , Accident and Emergency complex and building DRs doctor Gen Hospital Buni Yadi and General Hospital Potiskum N104,352,169.27; Construction of additional ward at General hospital jajimaji	04050122000104 - Functional health facilities	052100100100 - Ministry of Health & Human Services	400,000,000.00	63,485,577.26	720,000,000.00	720,000,000.00
Rehabilitation of Hostels at College of Nursing	04050122000204 - Functional health facilities	052100100100 - Ministry of Health & Human Services	-	-	-	-
Renovation of General hospital Fika, Nangere; maternity complex at SSH Damaturu, A&E Complex at SSH Potiskum. Maternity, and children Hospital at Damaturu.	04050122000304 - Functional health facilities	052100100100 - Ministry of Health & Human Services	500,000,000.00	23,343,163.72	1,470,000,000.00	1,470,000,000.00
Payment of supplied medical equipment to Specialist Hospital, newly constructed MCHC YSUTH and YSSH Buni Yadi N1,197,876,751.60; Procurement of medical and laboratory equipment across the state.	04080222000104 - Public health laboratories	052100100100 - Ministry of Health & Human Services	2,179,777,000.00	2,139,754,148.55	3,179,777,000.00	3,179,777,000.00
Research & Development	04070322000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health & Human Services	-	-	-	-
Access grants for Basic Health Care Provision Fund activities in the State	04090122000104 - Mobilising equity contributions and vulnerable group funds	052100100100 - Ministry of Health & Human Services	-	-	-	-
Purchase of 7no Hp Core i5 Laptops	04070123000104 - Routine information system	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	7,000,000.00	-	7,000,000.00	7,000,000.00



**YOBE STATE GOVERNMENT  
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Procurement of 10 Swivel Chairs to some Offices	04050123000104 - Functional health facilities	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 15no Fireproof File Cabinets and 2no of Burton Safes	04050123000204 - Functional health facilities	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	3,000,000.00	-	3,000,000.00	3,000,000.00
Capitation, procurement of assorted medical equipment such as 6nos digital x-ray machines, 6nos CT Scan Machine for 6 hospitals, 2 for each zone, 10nos electrolyte analyser, 5nos semi-auto chemistry analyser Damaturu.	04080224000104 - Public health laboratories	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	-	-	1,250,000,000.00	1,250,000,000.00
Research and Development; Research & Consultancies	04090123000104 - Mobilising equity contributions and vulnerable group funds	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	15,000,000.00	-	15,000,000.00	15,000,000.00
Basic Healthcare Provisional Fund grant	04090123000204 - Mobilising equity contributions and vulnerable group funds	052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	150,000,000.00	-	-	-
Construction, upgrading and expansion of PHCCs, PHCs and Health Post across the State	04050123000301 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	300,000,000.00	-	400,000,000.00	400,000,000.00
Construction of 2 blocks Doctors Quarters at Dogo Tebo Ward	04050124000601 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	-	-	300,000,000.00	300,000,000.00
Construction of Storage facility for RUTF and medical consumables at the Board Headquarters, to maintain the efficacy of vaccines during transportation and storage	04050124000701 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	-	-	800,000,000.00	800,000,000.00
Construction, upgrade, expansion and debilitation of 6 PHCCs (2 across the 3 Senatorial Zones). Expansion and upgrade of 9 Health Clinics, Health post, 3 per each senatorial zones.	04050123000401 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	105,000,000.00	6,335,651.00	1,500,000,000.00	1,500,000,000.00
Procurement of patients supportive chairs, visitors seatings, medical carts, hospital cafeterias and dining area furniture for 6 PHCs across the state	04050123000501 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	60,000,000.00	-	380,000,000.00	380,000,000.00
Procurement of Hospital beds, mattresses, and beddings for distribution to 6 PHCs	04050123000601 - Functional health facilities	052100300100 - Yobe State Primary Healthcare Board	20,000,000.00	-	540,000,000.00	540,000,000.00
Procurement of polio vaccines, procurement of diagnostic equipment to PHCs across the state.	04080223000101 - Public health laboratories	052100300100 - Yobe State Primary Healthcare Board	225,803,000.00	-	640,000,000.00	640,000,000.00
MOU with BMG, Dangote Foundation and UNICEF (PHC MoU, OBR, and Reproductive Health).	04090122000201 - Mobilising equity contributions and vulnerable group funds	052100300100 - Yobe State Primary Healthcare Board	475,000,000.00	168,072,920.00	-	-
Procurement of supplement, RUTF etc Nutrition programmes N150m; Community outreach, partnership with local leaders to promote vaccines; May 2022 Polio Supplementary Immunization activities in across the State N29,728,139.55	04090123000301 - Mobilising equity contributions and vulnerable group funds	052100300100 - Yobe State Primary Healthcare Board	105,000,000.00	-	180,000,000.00	180,000,000.00
Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex	04050123000703 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	300,000,000.00	-	750,000,000.00	750,000,000.00
Construction of Renal Transplant Centre	04050122000403 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	270,000,000.00	10,000,000.00	1,500,000,000.00	1,500,000,000.00
Purchase of 1no Hilux and 18 Seater Bus	04100123000103 - Health Not Elsewhere Classified	052102600100 - Yobe State University Teaching Hospital (YSUTH)	80,000,000.00	-	-	-
Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex	04050123000803 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	150,000,000.00	-	450,000,000.00	450,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters	04050123000903 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	28,568,000.00	-	28,568,000.00	28,568,000.00
Purchase of household furniture to newly renovated Doctors quarters	04050123001003 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs	04050123001103 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	85,000,000.00	-	85,000,000.00	85,000,000.00
Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters	04050123001203 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 35 sets of cushions to newly renovated Doctors quarters	04050123001303 - Functional health facilities	052102600100 - Yobe State University Teaching Hospital (YSUTH)	55,000,000.00	-	55,000,000.00	55,000,000.00
Completion of supply and installation of laundry equipment and procurement of household furniture and cooling system equipment to newly renovated Doctors Quarters allocated to the Hospital in Damaturu N195,114,098.38	04080222000203 - Public health laboratories	052102600100 - Yobe State University Teaching Hospital (YSUTH)	150,000,000.00	-	500,000,000.00	500,000,000.00
Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State	04050123001404 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	233,923,000.00	-	346,390,000.00	346,390,000.00
Renovation of Hospital Management Board Office Complex	04050123001504 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	360,000,000.00	-	18,936,000.00	18,936,000.00
Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR,2 Blocks of 3 bedroom at YSSH B/Yadi,5 blocks of 2 bedroom at YSSH B/Yadi,3 blocks of junior staff quarters at YSSH B/Yadi	04050123001604 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	328,331,000.00	-	656,835,000.00	656,835,000.00
Completion of expansion of labour ward, OG Threater, Special Baby Care Unit and construction of Block of 4 compartment, VIP Toilet at the Yobe State Specialist Hospital N20.557.202	04050123001704 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	391,282,000.00	-	693,975,000.00	693,975,000.00
Landscaping of Premises in the Office Complex	04100123000204 - Health Not Elsewhere Classified	052110200100 - Hospital Management Board (HMB)	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of chairs for the renovated staff quarters	04050123001804 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Television sets for the renovated staff quarters	04050123001904 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	3,000,000.00	-	3,000,000.00	3,000,000.00
Provision of Air Conditioners to the renovated staff quarters	04050123002004 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	5,250,000.00	-	5,000,000.00	5,000,000.00
Provision of Ceiling Fans to the renovated staff quarters	04050123002104 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	2,100,000.00	-	5,000,000.00	5,000,000.00
Provision of Refrigerators for the renovated staff quarters	04050123002204 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	2,000,000.00	-	3,000,000.00	3,000,000.00
Procurement Bed & Beddings to the renovated staff quarters	04050123002304 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Rugs and Carpets to the renovated staff quarters	04050123002404 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	10,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Cushions to the renovated staff quarters	04050123002504 - Functional health facilities	052110200100 - Hospital Management Board (HMB)	6,250,000.00	-	5,000,000.00	5,000,000.00
Procurement of machines for laboratories	04080224000204 - Public health laboratories	052110200100 - Hospital Management Board (HMB)	-	-	200,000,000.00	200,000,000.00
Conduct Research in some of the facility with low delivery across the state	04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	052110200100 - Hospital Management Board (HMB)	15,000,000.00	-	15,000,000.00	15,000,000.00
Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Construction of Library	04050122000503 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	526,642,000.00	62,775,000.00	754,864,000.00	754,864,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Rehabilitation of Midwifery Classroom and Hostel facilities	04050122000603 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	50,000,000.00	-	50,000,000.00	50,000,000.00
Settlement of wall fencing N54,855,700.18	04050123002603 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	85,000,000.00	-	85,000,000.00	85,000,000.00
Landscaping and Planting of beautiful Flowers in the Hostel Premises at the College	04050122000703 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	12,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Fire Extinguishers of Powder, CO2 Water Mist and Wet Chemical in the Offices	04050123002703 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of 2 3in1 Hp Core i3 Desktop and 4 Hp Core i5 Laptop Computers	04050123002803 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of library chairs, study carrels, bookshelves, to furnish the school library	04050123002903 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	21,500,000.00	-	124,989,000.00	124,989,000.00
Procurement of tables, bench seating, circulation desk to furnish the school library	04050123003003 - Functional health facilities	052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	21,500,000.00	-	144,789,000.00	144,789,000.00
Construct 1 block of 4 offices and two toilets for information and Communication Technology Department and main store at YOHFIMA premises; To construct 1 office block with a toilet facility for security unit at YOHFIMA premises.	04010324000104 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	9,580,000.00	19,580,000.00
Sand Filling of water-logged premises with 40 trucks of laterite and sand Interlocking landscape of 2,246 square meters of YOHFIMA's Car park	04100124000104 - Health Not Elsewhere Classified	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	7,912,000.00	7,912,000.00
Purchase and Installation of CCTV and communication facilities; 2 nos Desktop Monitor, CCTV DVR, 15 nos Wireless Telephones, 4 nos Indoor and 4 nos outdoor cameras, 4 nos Vehicle trackers	04010323000104 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	5,000,000.00	-	5,000,000.00	5,000,000.00
To construct drainage within the YOHFIMA premises	04010324000204 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	5,000,000.00	5,000,000.00
Procurement of 1 nos 250KVA Power Generator Plant	04010324000304 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	16,240,000.00	16,240,000.00
Procurement and Installation of Solar Power Plant to YOHTIMA Office	04010324000404 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	14,755,000.00	14,755,000.00
To Purchase 2 vehicles (Toyota Hilux 2020 model)	04010323000204 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	100,000,000.00	-	200,000,000.00	200,000,000.00
1 nos HP ProLiant MLGO 3.3GHZ 89BHDD 4U Sever, 1 nos Smart Switch; TP Link Jetstream 28-Pot GB, Cot 6 UPT Pure Copier out door 405m x 6 nos, 1 nos Wireless extended TP WIFI Range, Rita AGM Inverter x 10.	04010323000304 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	9,000,000.00	-	38,088,000.00	38,088,000.00
2 Nos Multipurpose Standing Printer; Kyocera 4m	04010323000404 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	6,000,000.00	-	6,000,000.00	6,000,000.00
2 Nos Lesser-Jet HP to Work Stations	04010323000504 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	1,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of 1 nos executive conference table 2 meters, main store and security office; Procurement of 8 Nos Executive Chairs to the Office of Executive Secretary; 20 Nos Note Visitor Chairs to other Offices.	04010324000504 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	30,000,000.00	20,000,000.00
Procurement of 10no of 1.5 Hp Split Air Conditioners to some of the Offices in the Agency	04010324000604 - Health sector coordination mechanisms	052110500100 - Health Facilities Inspection & Monitoring Agency	-	-	14,425,000.00	14,425,000.00
Construction of Ten Room Staff Offices at New College Side and Two Blocks Toilet at Old Site	04050123003103 - Functional health facilities	052110600100 - College of Health Sciences & Technology, Nguru	41,000,000.00	-	141,000,000.00	141,000,000.00
Construction of Two Lecture Theatres at the New College Site	04050123003203 - Functional health facilities	052110600100 - College of Health Sciences & Technology, Nguru	238,760,000.00	-	238,760,000.00	238,760,000.00

**YOBE STATE GOVERNMENT  
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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Renovation of Perimeter Fencing at New Side and Lecture Hall at Old Side	04050123003303 - Functional health facilities	052110600100 - College of Health Sciences & Technology, Nguru	127,000,000.00	-	127,000,000.00	127,000,000.00
Expanding and Upgrading College Library	04050123003403 - Functional health facilities	052110600100 - College of Health Sciences & Technology, Nguru	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Nets, Exercise Machines, Fitness Apparel, Racquets, Ball etc for Sporting Activities in the College	04050323000103 - Facility electrification, water and sanitation	052110600100 - College of Health Sciences & Technology, Nguru	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers	04100123000303 - Health Not Elsewhere Classified	052110600100 - College of Health Sciences & Technology, Nguru	10,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 400 double beds, 400 matters, 400 pillows for female hostel	04050123003503 - Functional health facilities	052110600100 - College of Health Sciences & Technology, Nguru	15,000,000.00	-	-	-
Procurement of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retort stand, water distiller, petri dishes etc for the college lab	04080222000303 - Public health laboratories	052110600100 - College of Health Sciences & Technology, Nguru	5,000,000.00	-	15,000,000.00	15,000,000.00
Construction of Additional Offices for Some Senior Staff in the Agency	04050124000804 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	57,341,000.00	57,341,000.00
Fencing for Other Building in the Offices	04050124000904 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	5,130,000.00	5,130,000.00
Interlocking the Front Gate of the Office Building	04050124001004 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	10,027,000.00	10,027,000.00
Procuring of 3 CCTV Cameras for Security in the Offices Premises	04050124001104 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	1,487,000.00	1,487,000.00
Wiring of other Offices for electricity	04050124001204 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	345,000.00	345,000.00
Drilling of Boreholes in the Office Premises for easy access to Water	04050124001304 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	5,130,000.00	5,130,000.00
Purchase of 5 hp laptop core I3 and 1 Dell Desktop computer	04050124001404 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	3,750,000.00	3,750,000.00
Procurement of 4 Hp LaserJet M403n Printers	04050124001504 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	-	-	2,790,000.00	2,790,000.00
Purchase of 8 Executive Chairs, and Visitors for Directors offices	04050123003604 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	2,000,000.00	-	-	-
Purchase of 14no Tables for Directors and other Senior Officers offices	04050123003704 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	4,000,000.00	-	-	-
Purchase of Shelves for the Stores	04050123003804 - Functional health facilities	052111300100 - Yobe State Drugs & Medical Consumables Management Agency	80,000,000.00	-	-	-
Procurement and installation of CCTV Cameras	04030723000101 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	-	-
Construction of 3 additional Toilets for Directors & other staffs	04030724000101 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	-	-	26,122,000.00	20,000,000.00
Procurement of 240kva sound proof Generating set	04030724000201 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	-	-	35,022,000.00	35,022,000.00
Rewiring and earthing of YEMABUS office complex and minor maintenance of Building leaking	04030723000201 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	6,742,000.00	6,742,000.00

**YOBE STATE GOVERNMENT  
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**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Procurement of 1no Hilux, and 2nos Corolla utility vehicles	04100123000401 - Health Not Elsewhere Classified	052111500100 - Yobe Emergency Medical Ambulance Services	80,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Hp computers laptops and 3in1 Hp Desktop	04030723000301 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	8,000,000.00	-	15,300,000.00	15,300,000.00
Procurement of 7 Fujitsu Scan Snap iX1600 Versatile Document Scanner	04030724000301 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	-	-	20,000,000.00	20,000,000.00
Procurement of photocopier machines (Xevos)	04030723000401 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	1,000,000.00	-	6,500,000.00	6,500,000.00
Purchase of 2 executive full chairs and a metal visitor chairs	04030723000501 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	1,000,000.00	-	5,500,000.00	5,500,000.00
Purchase of Wooden table with Extension and a conference chairs	04030723000601 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	4,500,000.00	4,500,000.00
Purchase of 200kg safes/10 shelf cabinet for file keeping	04030723000701 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	5,500,000.00	5,500,000.00
Procurement of 42" LG Television and online zoom accessories	04030723000801 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	6,000,000.00	6,000,000.00
Procurement of 2 toones,1.5hp,1hp LG Air conditioners	04030723000901 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	3,000,000.00	-	5,553,000.00	5,553,000.00
procurement of Medium LG Refrigerators	04030723001001 - Emergency services	052111500100 - Yobe Emergency Medical Ambulance Services	2,000,000.00	-	35,548,000.00	35,548,000.00
undertake research work especially the Brought in dead (BID) as abase line survey for the agency	04070324000101 - Research and development (Institutional Review Board, Clinical Trials)	052111500100 - Yobe Emergency Medical Ambulance Services	-	-	55,000,000.00	55,000,000.00
Installation of security CCTV cameras, car trackers and security dash board at the agency	04070124000101 - Routine information system	052111500100 - Yobe Emergency Medical Ambulance Services	-	-	22,713,000.00	22,713,000.00
i)Seedling production, ii)Landscaping , iv) Resuscitation and maintenance of 300 hectares gum Arabic plantation. v) Sensitization and advocacy on farmer managed natural regeneration/Agro-Forestry) Training,	09100123000100 - Environmental Improvement - General	053500100100 - Ministry of Environment	150,000,000.00	54,158,582.87	550,000,000.00	500,000,000.00
i)To reduce open defecation. ii) Sensitization of the communities to imbibe the culture of using public latrines iii)Construction of VIP Latrines in various communities	09100122000100 - Environmental Improvement - General	053500100100 - Ministry of Environment	120,000,000.00	-	50,000,000.00	50,000,000.00
i)Evacuation of drainages ii)Construction of drainage in affected areas	09100122000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	45,000,000.00	-	265,125,000.00	245,125,000.00
To Improve Public Health and Sanitary Wellbeing of the populace through: i) Construction of waste transfer station. ii) Spraying Grave yards grasses during raining season with herbicides.	09100123000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	44,253,000.00	-	50,000,000.00	50,000,000.00
To reflect the urgent need of riverine communities through: i) Sand Filling ii) Procurement & Distribution of woven sacks to communities affected by flood	09100122000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	50,000,000.00	15,000,000.00	130,000,000.00	120,000,000.00
Fixation and stabilization of 2-hectares each of sand dune areas in 2 LGA of Yunusari, Yusufari and 1 in Karasuwa L.G.A.	09100123000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	190,000,000.00	-	500,000,000.00	400,000,000.00
Procurement of stove, gas cylinder and cookers for distribution to public to reduce pressure on the fragile ecosystem, deforestation and emission of GHGs.	09100123000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	100,000,000.00	-	600,000,000.00	686,000,000.00
i)Re-survey and Re-demarcation of Five reserves namely: - Kumadugu Gana,	09100123000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	70,000,000.00	-	50,000,000.00	50,000,000.00

**YOBE STATE GOVERNMENT  
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Kalallawa, Gumsi, Gudi Hill & Masaba forest reserves. ii) Enrichment planting iii) patrol Equipment Implementation of counterpart						
	09100122000400 - Environmental Improvement - General	053500100100 - Ministry of Environment	350,000,000.00	-	-	-
NG-CARES (Labour Intensive Public Workfare)	09100122000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	448,280,000.00	318,747,000.00	-	-
Office Accommodation in NEAZDP Garin Alkali	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	150,000,000.00
Provision of 6 waste transfer station at Damaturu	09100124000100 - Environmental Improvement - General	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	-	-	30,000,000.00	30,000,000.00
Purchase of trucks for evacuation of waste	09100123000600 - Environmental Improvement - General	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	200,000,000.00	-	200,000,000.00	150,000,000.00
Provision of 7 waste transfer station and Purchase of sanitary equipment, evacuation, staff uniforms & other chemicals	09100123000700 - Environmental Improvement - General	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	60,000,000.00	20,850,000.00	30,000,000.00	30,000,000.00
Purchase of spare parts & other tools for routine maintenance & repairs	09100123000800 - Environmental Improvement - General	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision cattle range stocked with carts, ox-plough, cultivators	09100123000900 - Environmental Improvement - General	053505600100 - North East Arid Zone Development Programme (NEAZDP)	40,000,000.00	-	27,500,000.00	54,500,000.00
Purchase of 1no 150KVA Power Generating Sets	09100123001000 - Environmental Improvement - General	053505600100 - North East Arid Zone Development Programme (NEAZDP)	12,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 10no Visitors Chairs for Directors and other Senior Officers offices	09100123001100 - Environmental Improvement - General	053505600100 - North East Arid Zone Development Programme (NEAZDP)	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 10no Tables for Directors and other Senior Officers offices	09100123001200 - Environmental Improvement - General	053505600100 - North East Arid Zone Development Programme (NEAZDP)	3,000,000.00	-	3,000,000.00	3,000,000.00
Procurement of veterinary diagnostic equipment	09100123001300 - Environmental Improvement - General	053505600100 - North East Arid Zone Development Programme (NEAZDP)	7,000,000.00	-	21,500,000.00	16,500,000.00
10km Tree Planting from Kasaisa roundabout towards new bypass Potiskum road Damaturu	09100123001400 - Environmental Improvement - General	053505700100 - Afforestation Programme	12,000,000.00	-	14,000,000.00	14,000,000.00
Purchase of 1no 15KVA Generator	09100123001500 - Environmental Improvement - General	053505700100 - Afforestation Programme	2,000,000.00	-	-	-
Purchase of 2no Hp Core i5 SSD Laptop	09100123001600 - Environmental Improvement - General	053505700100 - Afforestation Programme	2,000,000.00	-	2,000,000.00	2,000,000.00
Rehabilitation of Zonal Offices across the State	13100123008400 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	6,000,000.00	-	30,000,000.00	30,000,000.00
Wall Fencing of Geidam Zonal Office	13100123008500 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	7,000,000.00	-	13,000,000.00	10,000,000.00
Purchase of 3 Toyota Corolla	13100124000800 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	-	-	20,000,000.00	15,000,000.00
Purchase of 7 Desktop Computers for ICT unit	13100123008600 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	3,000,000.00	-	7,000,000.00	5,000,000.00
Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	13100123008700 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	4,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 3 Standing File Cabinets for putting of files	13100124000900 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government & Chieftaincy Affairs	-	-	5,000,000.00	5,000,000.00
Construction of ICT Centre within the Premises of the State Secretariat	05060123000500 - ICT equipment, software and expertise	056300100100 - Ministry of Higher Education, Science & Technology	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of ICT Centres at College of Education Gashua, CAMPTech Potiskum, State Polytechnic Geidam	05060122000100 - ICT equipment, software and expertise	056300100100 - Ministry of Higher Education, Science & Technology	50,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of 30 Desktop Computers for newly constructed ICT Centres	05060123000600 - ICT equipment, software and expertise	056300100100 - Ministry of Higher Education, Science & Technology	25,000,000.00	-	85,000,000.00	50,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of 40 Chairs for newly constructed ICT Centres	05050223000800 - Furnishing	056300100100 - Ministry of Higher Education, Science & Technology	18,000,000.00	-	18,000,000.00	18,000,000.00
Purchase of 40 Tables for newly constructed ICT Centres	05050223000900 - Furnishing	056300100100 - Ministry of Higher Education, Science & Technology	18,000,000.00	-	18,000,000.00	18,000,000.00
Procurement of Laboratory Equipment for the conduct of practical for Remedial Students	05050322000100 - Libraries and laboratories	056300100100 - Ministry of Higher Education, Science & Technology	50,000,000.00	-	50,000,000.00	50,000,000.00
Conduct of Science Exhibition	05010423000100 - Integrated supportive supervision	056300100100 - Ministry of Higher Education, Science & Technology	50,000,000.00	29,920,000.00	20,000,000.00	20,000,000.00
Procurement of wheel chairs, hearing aids, crutches to the disable students	05020523000100 - Parental and community support	056300100100 - Ministry of Higher Education, Science & Technology	30,000,000.00	-	-	-
Construction of Administrative Block	05050123000300 - Schools' infrastructure construction and rehabilitation	056301800100 - Mai Idriss Aloomaa Polytechnic, Geidam	200,000,000.00	-	200,000,000.00	200,000,000.00
Rehabilitation of Staff Quarters at State Polytechnic Geidam	05050123000400 - Schools' infrastructure construction and rehabilitation	056301800100 - Mai Idriss Aloomaa Polytechnic, Geidam	200,000,000.00	-	-	-
Rehabilitation of students hostel in the polytechnic	05050124000400 - Schools' infrastructure construction and rehabilitation	056301800100 - Mai Idriss Aloomaa Polytechnic, Geidam	-	-	600,000,000.00	500,000,000.00
Construction of office School Clinic to Secondary Health Facility, office for Biochemistry Department	05050122000400 - Schools' infrastructure construction and rehabilitation	056302100100 - Yobe State University (YSU)	450,000,000.00	161,538,557.61	462,000,000.00	452,000,000.00
Construction of Completion of Additional Female Hostel	05050122000500 - Schools' infrastructure construction and rehabilitation	056302100100 - Yobe State University (YSU)	140,000,000.00	41,367,988.31	643,000,000.00	603,000,000.00
Renovation of Left-Wing of the Admin Block	05050123000500 - Schools' infrastructure construction and rehabilitation	056302100100 - Yobe State University (YSU)	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Basket and Valley Ball Pitch	05040123000100 - All levels of education quality assurance	056302100100 - Yobe State University (YSU)	10,000,000.00	-	110,500,000.00	100,500,000.00
Providing Electricity to the Newly Upgraded School Clinic	05050123000600 - Schools' infrastructure construction and rehabilitation	056302100100 - Yobe State University (YSU)	10,000,000.00	-	60,000,000.00	60,000,000.00
Drilling of 2 Nos Boreholes with Accessories at Newly Completed Faculty of Agric	05050423000300 - Water, sanitation and hygiene	056302100100 - Yobe State University (YSU)	20,000,000.00	-	20,500,000.00	20,500,000.00
Procurement of 1no Water Tanker	05040123000200 - All levels of education quality assurance	056302100100 - Yobe State University (YSU)	15,000,000.00	-	165,500,000.00	150,500,000.00
Procurement of 3nos Toyota Saloon Vehicle to Deen Faculty of Agric, Management & Social Sciences and Provost Medical College	05040123000300 - All levels of education quality assurance	056302100100 - Yobe State University (YSU)	50,000,000.00	-	252,000,000.00	242,000,000.00
Payment of procurement of furniture and other office equipment for Faculty of Law N43,178,299.79	05050222000300 - Furnishing	056302100100 - Yobe State University (YSU)	40,000,000.00	-	50,000,000.00	50,000,000.00
Completion on-going construction of Mega Laboratory at Medical College N106,844,472.62	05050322000200 - Libraries and laboratories	056302100100 - Yobe State University (YSU)	30,000,000.00	-	130,500,000.00	120,500,000.00
Accreditation of Courses and sponsorship of Lecturers to facilitate further research	05040322000100 - Teaching and non-teaching staff capacity building	056302100100 - Yobe State University (YSU)	60,000,000.00	56,940,000.00	41,000,000.00	41,000,000.00
Purchase of 2no Desktop Computers	05060123000700 - ICT equipment, software and expertise	056305600100 - Yobe State Scholarship Board	1,000,000.00	-	10,000,000.00	8,000,000.00
Purchase of 5no Chairs to replace worn-out	05050223001000 - Furnishing	056305600100 - Yobe State Scholarship Board	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Construction additional offices at the admin block at the College of Education Gashua	05050123000700 - Schools' infrastructure construction and rehabilitation	056306500100 - Umar Suleiman College of Education, Gashua	250,000,000.00	-	300,000,000.00	250,000,000.00
Rehabilitation of Provost, Registrar and Bursar Residence at the College of Education Gashua	05040223001100 - Instructional and learning materials	056306500100 - Umar Suleiman College of Education, Gashua	10,000,000.00	-	150,000,000.00	140,000,000.00
Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	05050223001100 - Furnishing	056306500100 - Umar Suleiman College of Education, Gashua	20,000,000.00	-	150,000,000.00	200,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Purchase of 30 Sitting Chairs for the admin block	05050223001200 - Furnishing	056306500100 - Umar Suleiman College of Education, Gashua	10,000,000.00	-	50,000,000.00	40,000,000.00
Purchase of 40 tables to offices for the admin block	05050223001300 - Furnishing	056306500100 - Umar Suleiman College of Education, Gashua	5,000,000.00	-	25,000,000.00	20,000,000.00
Purchase of 30 File Cabinets and Cupboards for admin block and library	05050223001400 - Furnishing	056306500100 - Umar Suleiman College of Education, Gashua	5,000,000.00	-	25,000,000.00	20,000,000.00
Retention for the Construction of Lecture Theatre	05050123000800 - Schools' infrastructure construction and rehabilitation	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	6,500,000.00	-	7,000,000.00	7,000,000.00
Payment of on-going projects for the Construction of Lecture Theatre and 2 blocks of 3 classrooms N6,836,133.84; Construction of Chemistry, Biology and Physics Labs	05050123000900 - Schools' infrastructure construction and rehabilitation	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	100,000,000.00	-	350,000,000.00	340,000,000.00
Renovation of Lecture Theatre	05050123001000 - Schools' infrastructure construction and rehabilitation	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	45,000,000.00	-	241,000,000.00	231,000,000.00
Procurement of instructional materials - white board, markers, chalks	05040222000200 - Instructional and learning materials	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	40,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Hp core I3 laptops for Provost, Directors and other senior officers	05060123000800 - ICT equipment, software and expertise	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Executive Chairs for Provost office, Directors, Library and other offices	05050222000400 - Furnishing	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	20,000,000.00	-	22,000,000.00	22,000,000.00
Purchase of Tables for lecture halls, laboratory, library and other officers	05050223001500 - Furnishing	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	10,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Laboratory/Medical Equipment for the newly constructed labs	05050323000200 - Libraries and laboratories	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	20,000,000.00	-	5,000,000.00	5,000,000.00
Accreditation of Courses and sponsorship of Lecturers to facilitate further research	05060223000300 - Research and development	056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	4,500,000.00	-	15,000,000.00	10,000,000.00
Construction of Additional Lecture Hall and Hostel	05050123001100 - Schools' infrastructure construction and rehabilitation	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	90,000,000.00	-	300,000,000.00	300,000,000.00
Minor Repairs of School Building	05050123001200 - Schools' infrastructure construction and rehabilitation	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	5,000,000.00	-	13,000,000.00	13,000,000.00
Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winnowers,	05040123000400 - All levels of education quality assurance	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	80,500,000.00	-	200,000,000.00	190,000,000.00
Purchase of Library Books/Equipment for the college	05040222000300 - Instructional and learning materials	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	-	-	12,000,000.00	12,000,000.00
Purchase of Chairs for the college library	05050223001600 - Furnishing	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	7,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of Tables for the college library and other offices	05050223001700 - Furnishing	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	5,500,000.00	-	7,000,000.00	7,000,000.00
Purchase of Laboratory/Medical Equipment to the college labs	05050324000200 - Libraries and laboratories	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	-	-	60,000,000.00	50,000,000.00
Accreditation of Courses and sponsorship of Lecturers to facilitate further research	05060223000400 - Research and development	056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	10,000,000.00	-	100,000,000.00	80,000,000.00
Rehabilitation of the Lecture Rooms and some Halls across the College	05050124000500 - Schools' infrastructure construction and rehabilitation	056306800100 - College of Education & Legal Studies (COELS), Nguru	-	-	380,000,000.00	350,000,000.00
Purchase of Library Books and some Equipment for the college Library	05050322000300 - Libraries and laboratories	056306800100 - College of Education & Legal Studies (COELS), Nguru	40,000,000.00	38,617,700.00	100,000,000.00	80,000,000.00
Purchase of Sitting Chairs for the college library	05050222000500 - Furnishing	056306800100 - College of Education & Legal Studies (COELS), Nguru	30,000,000.00	-	30,000,000.00	30,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
CAPITAL EXPENDITURE BY PROJECT**

**Yobe State Government 2024 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Approved Budget</b>
Purchase of Beds & Beddings for the College	05050223001800 - Furnishing	056306800100 - College of Education & Legal Studies (COELS), Nguru	5,000,000.00	-	-	-
Procurement of Laboratory equipment for the college laboratory	05050323000300 - Libraries and laboratories	056306800100 - College of Education & Legal Studies (COELS), Nguru	40,000,000.00	-	-	-
Accreditation of Courses and sponsorship of Lecturers to facilitate further research		056306800100 - College of Education & Legal Studies (COELS), Nguru	90,000,000.00	-	190,000,000.00	180,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

011100100100 Government House						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,853,677,000.00</b>	<b>4,035,474,144.75</b>	<b>3,000,415,000.00</b>	<b>286,000,000.00</b>	<b>3,286,415,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>398,677,000.00</b>	<b>208,829,081.76</b>	<b>400,415,000.00</b>	<b>0.00</b>	<b>400,415,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>344,677,000.00</b>	<b>208,829,081.76</b>	<b>350,415,000.00</b>	<b>0.00</b>	<b>350,415,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>344,677,000.00</b>	<b>208,829,081.76</b>	<b>350,415,000.00</b>	<b>0.00</b>	<b>350,415,000.00</b>
21010101	Consolidated Salary	344,677,000.00	208,829,081.76	350,415,000.00	0.00	350,415,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
21020101	Non-Regular Allowances	54,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,455,000,000.00</b>	<b>3,826,645,062.99</b>	<b>2,600,000,000.00</b>	<b>286,000,000.00</b>	<b>2,886,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,401,000,000.00</b>	<b>3,822,645,062.99</b>	<b>2,546,000,000.00</b>	<b>300,000,000.00</b>	<b>2,846,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>672,000,000.00</b>	<b>634,815,904.75</b>	<b>601,000,000.00</b>	<b>50,000,000.00</b>	<b>651,000,000.00</b>
22020102	Local Transport & Traveling - Others	517,000,000.00	511,248,500.00	370,000,000.00	50,000,000.00	420,000,000.00
22020104	International Transport & Traveling - Others	155,000,000.00	123,567,404.75	231,000,000.00	0.00	231,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>90,000,000.00</b>	<b>14,513,960.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020201	Electricity Charges	60,000,000.00	6,793,460.00	30,000,000.00	0.00	30,000,000.00
22020203	Internet Access Charges	10,000,000.00	7,720,500.00	10,000,000.00	0.00	10,000,000.00
22020205	Water Rates	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>239,000,000.00</b>	<b>145,565,200.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>175,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	39,000,000.00	9,497,000.00	25,000,000.00	0.00	25,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	200,000,000.00	136,068,200.00	150,000,000.00	0.00	150,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,224,000,000.00</b>	<b>1,161,567,960.00</b>	<b>650,000,000.00</b>	<b>50,000,000.00</b>	<b>700,000,000.00</b>
22020401	Maintenance of Motor Vehicle	90,000,000.00	84,878,000.00	120,000,000.00	0.00	120,000,000.00
22020403	Maintenance of Office/Residential Building	28,000,000.00	21,076,000.00	10,000,000.00	0.00	10,000,000.00
22020405	Maintenance of Plants/Generators	20,000,000.00	6,200,000.00	20,000,000.00	0.00	20,000,000.00
22020406	Other Maintenance Services	1,086,000,000.00	1,049,413,960.00	500,000,000.00	50,000,000.00	550,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>170,000,000.00</b>	<b>168,469,988.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
22020601	Security Services	170,000,000.00	168,469,988.00	170,000,000.00	0.00	170,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>610,000,000.00</b>	<b>436,766,000.00</b>	<b>300,000,000.00</b>	<b>50,000,000.00</b>	<b>350,000,000.00</b>
22020803	Plant/Generator Fuel	610,000,000.00	436,766,000.00	300,000,000.00	50,000,000.00	350,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,396,000,000.00</b>	<b>1,260,946,050.24</b>	<b>600,000,000.00</b>	<b>150,000,000.00</b>	<b>750,000,000.00</b>
22021003	Publicity & Advertisements	266,000,000.00	263,885,658.24	200,000,000.00	50,000,000.00	250,000,000.00
22021004	Medical Expenses	150,000,000.00	82,936,942.00	200,000,000.00	50,000,000.00	250,000,000.00
22021007	Welfare Packages	980,000,000.00	914,123,450.00	200,000,000.00	50,000,000.00	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>54,000,000.00</b>	<b>4,000,000.00</b>	<b>54,000,000.00</b>	<b>-14,000,000.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>54,000,000.00</b>	<b>4,000,000.00</b>	<b>54,000,000.00</b>	<b>-14,000,000.00</b>	<b>40,000,000.00</b>
22040109	Grants to Communities/NGOs	54,000,000.00	4,000,000.00	54,000,000.00	-14,000,000.00	40,000,000.00

011100100200 Deputy Governor's Office						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>595,000,000.00</u>	<u>415,875,550.00</u>	<u>600,000,000.00</u>	<u>-55,000,000.00</u>	<u>545,000,000.00</u>
22	OTHER RECURRENT COSTS	595,000,000.00	415,875,550.00	600,000,000.00	-55,000,000.00	545,000,000.00
2202	OVERHEAD COST	595,000,000.00	415,875,550.00	600,000,000.00	-55,000,000.00	545,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000.00	55,338,000.00	150,000,000.00	-50,000,000.00	100,000,000.00
22020102	Local Transport & Traveling - Others	150,000,000.00	55,338,000.00	150,000,000.00	-50,000,000.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	330,000,000.00	275,637,550.00	330,000,000.00	0.00	330,000,000.00
22020401	Maintenance of Motor Vehicle	30,000,000.00	4,400,000.00	30,000,000.00	0.00	30,000,000.00
22020406	Other Maintenance Services	300,000,000.00	271,237,550.00	300,000,000.00	0.00	300,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
22020501	Local Training	10,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,000,000.00	84,900,000.00	100,000,000.00	0.00	100,000,000.00
22021007	Welfare Packages	95,000,000.00	84,900,000.00	100,000,000.00	0.00	100,000,000.00

011100300100 Special Adviser on Budget						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	250,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	250,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,000.00	2,000.00	0.00	2,000.00
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	250,000.00	300,000.00	0.00	300,000.00
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

011100300200 Special Adviser on Education						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>12,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	12,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>62,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	62,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	62,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>50,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	50,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>63,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	63,000.00	0.00	0.00	0.00

011100300300 Special Adviser on Finance						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

011100300400 Special Adviser on Justice						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

011100300500 Special Adviser on Local Government						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

011100300600 Special Adviser on Land & Housing						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00

**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100300700 Special Adviser on Political</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100300800 Special Adviser on Security</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>



**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

011100300900 Special Adviser on Works						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

011100301000 Special Adviser on Health						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301100</b>	<b>Special Adviser on Agriculture</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301200</b>	<b>Special Adviser on Religious Matters</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301300 Special Adviser on Commerce</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301400 Special Adviser on Water Resources</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100301500 Special Adviser on Transport &amp; Energy</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301600 Special Adviser on Humanitarian Affairs</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301700 Special Adviser on Environment</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	312,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	300,700.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,300.00	2,000.00	0.00	2,000.00
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100301800 Special Adviser on Youth &amp; Sports</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	250,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	250,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,000.00	2,000.00	0.00	2,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100301900 Special Adviser on Women Affairs</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,500,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	312,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	300,700.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,300.00	2,000.00	0.00	2,000.00
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	313,000.00	300,000.00	0.00	300,000.00
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

<b>011100302000 Special Adviser on Economic Development</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,000,000.00</u>	<u>1,250,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	250,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	250,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,000.00	2,000.00	0.00	2,000.00
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100302100 Special Adviser on Land &amp; Solid Minerals</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100302200 Special Adviser on Special Duties</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00



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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>011100302300</b>	<b>Special Adviser on Inter-Party Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00
<b>011100302400</b>	<b>Special Adviser on Wealth Creation</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>2,750,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>2,750,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>2,750,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>849,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	849,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	450,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	450,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	550,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	450,000.00	0.00	0.00	0.00
<b>011100302500</b>	<b>Special Adviser on Social Development</b>					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>249,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	249,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	250,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	250,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,000.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	250,000.00	0.00	0.00	0.00

<b>011100302700</b>	<b>Special Adviser on Investment</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>261,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	261,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	312,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>312,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	312,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>300,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	300,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>1,300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	1,300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>313,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	313,000.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>898,000.00</b>	<b>12,000.00</b>	<b>3,698,000.00</b>	<b>0.00</b>	<b>3,698,000.00</b>
22020102	Local Transport & Traveling - Others	898,000.00	12,000.00	3,698,000.00	0.00	3,698,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>62,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	62,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	62,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>50,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	600,000.00	50,700.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>300.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	300.00	2,000.00	0.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>63,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	500,000.00	63,000.00	0.00	0.00	0.00

<b>011100500100</b>	<b>Sustainable Development Goals (SDG)</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>95,881,000.00</b>	<b>9,562,500.00</b>	<b>95,882,000.00</b>	<b>-14,000,000.00</b>	<b>81,882,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,881,000.00</b>	<b>9,562,500.00</b>	<b>95,882,000.00</b>	<b>-14,000,000.00</b>	<b>81,882,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,881,000.00</b>	<b>9,562,500.00</b>	<b>55,882,000.00</b>	<b>-9,000,000.00</b>	<b>46,882,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>868,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Transport & Traveling - Training	868,000.00	200,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,575,000.00</b>	<b>275,000.00</b>	<b>16,443,000.00</b>	<b>0.00</b>	<b>16,443,000.00</b>
22020301	Office Stationaries/Computer Consumables	575,000.00	275,000.00	1,443,000.00	0.00	1,443,000.00
22020307	Drugs/Laboratory/Medical Supplies	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,060,000.00</b>	<b>8,550,000.00</b>	<b>8,875,000.00</b>	<b>0.00</b>	<b>8,875,000.00</b>
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	325,000.00	0.00	325,000.00
22020406	Other Maintenance Services	10,910,000.00	8,550,000.00	8,550,000.00	0.00	8,550,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	175,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>337,500.00</b>	<b>7,500,000.00</b>	<b>-4,000,000.00</b>	<b>3,500,000.00</b>
22020702	Information Technology Consulting	5,500,000.00	337,500.00	0.00	0.00	0.00
22020703	Legal Services	2,000,000.00	0.00	7,500,000.00	-4,000,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>548,000.00</b>	<b>200,000.00</b>	<b>563,000.00</b>	<b>0.00</b>	<b>563,000.00</b>
22020801	Motor Vehicle Fuel	528,000.00	200,000.00	563,000.00	0.00	563,000.00
22020803	Plant/Generator Fuel	20,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	15,000.00	0.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,150,000.00</b>	<b>0.00</b>	<b>22,486,000.00</b>	<b>-5,000,000.00</b>	<b>17,486,000.00</b>
22021004	Medical Expenses	150,000.00	0.00	2,486,000.00	0.00	2,486,000.00
22021015	Monitoring and Evaluation	20,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>-5,000,000.00</b>	<b>35,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>-5,000,000.00</b>	<b>35,000,000.00</b>
22040109	Grants to Communities/NGOs	40,000,000.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010109	Rehab./Repairs of School Building	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010209	Construction of Sewage/Drainage & Culverts	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
32010214	Boreholes & Other Water Facilities	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010219	Water Pollution Control	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010904	Laboratory/Medical Equipment	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
320301	INTANGIBLE ASSETS	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32030122	Grant to Communities/Private Institutions/Small	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
<b>011101000100</b>	<b>Bureau for Public Procurement (BPP)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>85,542,000.00</b>	<b>26,519,024.10</b>	<b>148,793,000.00</b>	<b>-22,000,000.00</b>	<b>126,793,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,542,000.00</b>	<b>16,169,024.10</b>	<b>24,793,000.00</b>	<b>0.00</b>	<b>24,793,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,542,000.00</b>	<b>16,169,024.10</b>	<b>24,793,000.00</b>	<b>0.00</b>	<b>24,793,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,542,000.00</b>	<b>16,169,024.10</b>	<b>24,793,000.00</b>	<b>0.00</b>	<b>24,793,000.00</b>
21010101	Consolidated Salary	26,542,000.00	16,169,024.10	24,793,000.00	0.00	24,793,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,000,000.00</b>	<b>10,350,000.00</b>	<b>124,000,000.00</b>	<b>-22,000,000.00</b>	<b>102,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,000,000.00</b>	<b>10,350,000.00</b>	<b>124,000,000.00</b>	<b>-22,000,000.00</b>	<b>102,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>900,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	Local Transport & Traveling - Training	5,000,000.00	900,000.00	4,000,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020201	Electricity Charges	250,000.00	0.00	500,000.00	0.00	500,000.00
22020210	Software Charges/Licence Renewal	10,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>9,345,000.00</b>	<b>-2,000,000.00</b>	<b>7,345,000.00</b>
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	2,845,000.00	0.00	2,845,000.00
22020303	News Papers	100,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	1,400,000.00	0.00	6,500,000.00	-2,000,000.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>450,000.00</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>
22020401	Maintenance of Motor Vehicle	900,000.00	450,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	1,400,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	2,000,000.00	0.00	5,150,000.00	0.00	5,150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
22020501	Local Training	5,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,600,000.00</b>	<b>9,000,000.00</b>	<b>55,000,000.00</b>	<b>-10,000,000.00</b>	<b>45,000,000.00</b>
22021003	Publicity & Advertisements	11,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	500,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	300,000.00	0.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	20,000,000.00	9,000,000.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>-2,000,000.00</b>	<b>18,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>-2,000,000.00</b>	<b>18,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-2,000,000.00</b>	<b>8,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-2,000,000.00</b>	<b>8,000,000.00</b>
32010501	Purchase of Computers	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030112	Computer Software Acquisition	20,000,000.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>011200300100</b>	<b>House of Assembly</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,389,422,000.00</b>	<b>1,605,478,003.18</b>	<b>2,411,351,000.00</b>	<b>730,000,000.00</b>	<b>3,141,351,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>309,422,000.00</b>	<b>218,511,392.18</b>	<b>335,051,000.00</b>	<b>0.00</b>	<b>335,051,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>309,422,000.00</b>	<b>218,511,392.18</b>	<b>335,051,000.00</b>	<b>0.00</b>	<b>335,051,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>309,422,000.00</b>	<b>218,511,392.18</b>	<b>335,051,000.00</b>	<b>0.00</b>	<b>335,051,000.00</b>
21010101	Consolidated Salary	309,422,000.00	218,511,392.18	335,051,000.00	0.00	335,051,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,080,000,000.00</b>	<b>1,386,966,611.00</b>	<b>2,076,300,000.00</b>	<b>730,000,000.00</b>	<b>2,806,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,937,000,000.00</b>	<b>1,385,966,611.00</b>	<b>2,073,300,000.00</b>	<b>730,000,000.00</b>	<b>2,803,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>625,000,000.00</b>	<b>365,677,500.00</b>	<b>421,300,000.00</b>	<b>225,000,000.00</b>	<b>646,300,000.00</b>
22020101	Local Transport & Traveling - Training	120,000,000.00	37,000,000.00	120,000,000.00	0.00	120,000,000.00
22020102	Local Transport & Traveling - Others	240,000,000.00	63,800,000.00	101,300,000.00	0.00	101,300,000.00
22020103	International Transport & Traveling - Training	265,000,000.00	264,877,500.00	200,000,000.00	225,000,000.00	425,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,000,000.00</b>	<b>39,279,450.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,150,000.00	3,000,000.00	0.00	3,000,000.00
22020302	Books	0.00	0.00	0.00	0.00	0.00
22020303	News Papers	0.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	5,000,000.00	4,994,450.00	5,000,000.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	35,000,000.00	33,135,000.00	35,000,000.00	0.00	35,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>4,716,000.00</b>	<b>25,000,000.00</b>	<b>-5,000,000.00</b>	<b>20,000,000.00</b>
22020405	Maintenance of Plants/Generators	5,000,000.00	1,075,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	20,000,000.00	3,641,000.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>84,000,000.00</b>	<b>54,093,661.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
22020601	Security Services	3,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22020603	Residential Rent	81,000,000.00	52,593,661.00	81,000,000.00	0.00	81,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-5,000,000.00</b>	<b>10,000,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00
22020902	Insurance Premium	15,000,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,145,000,000.00</b>	<b>922,200,000.00</b>	<b>1,485,000,000.00</b>	<b>515,000,000.00</b>	<b>2,000,000,000.00</b>
22021002	Honorarium & Sitting Allowance	860,000,000.00	852,200,000.00	1,200,000,000.00	525,000,000.00	1,725,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	30,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
22021007	Welfare Packages	200,000,000.00	60,000,000.00	200,000,000.00	0.00	200,000,000.00
22021008	Subscription to Professional Bodies	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22021015	Monitoring and Evaluation	30,000,000.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030107	Furniture Advances	140,000,000.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22040109	Grants to Communities/NGOs	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>698,000,000.00</b>	<b>0.00</b>	<b>698,000,000.00</b>	<b>-30,000,000.00</b>	<b>668,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>698,000,000.00</b>	<b>0.00</b>	<b>698,000,000.00</b>	<b>-30,000,000.00</b>	<b>668,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>698,000,000.00</b>	<b>0.00</b>	<b>698,000,000.00</b>	<b>-30,000,000.00</b>	<b>668,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>-15,000,000.00</b>	<b>365,000,000.00</b>
32010101	Construction/Provision of Office Building	180,000,000.00	0.00	260,000,000.00	-10,000,000.00	250,000,000.00
32010102	Construction/Provision of Residential Building	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	130,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010207	Electricity Transmission Network	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010214	Boreholes & Other Water Facilities	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>-3,000,000.00</b>	<b>56,000,000.00</b>
32010302	Purchase of Industrial Equipment	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010312	Purchase of Fire Fighting Equipment	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010319	Purchase of Library Books/Equipment	0.00	0.00	5,000,000.00	-3,000,000.00	2,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010405	Purchase of Motor Vehicles	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-7,000,000.00</b>	<b>8,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
32010505	Purchase of Photocopiers	5,000,000.00	0.00	5,000,000.00	-2,000,000.00	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
32010601	Purchase of Chairs	100,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
32010602	Purchase of Tables	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
32010904	Laboratory/Medical Equipment	2,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>011200400100</b>	<b>House of Assembly Service Commission</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>186,771,000.00</b>	<b>76,761,048.90</b>	<b>187,894,000.00</b>	<b>0.00</b>	<b>187,894,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,571,000.00</b>	<b>63,061,048.90</b>	<b>96,694,000.00</b>	<b>0.00</b>	<b>96,694,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,571,000.00</b>	<b>63,061,048.90</b>	<b>96,694,000.00</b>	<b>0.00</b>	<b>96,694,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,571,000.00</b>	<b>63,061,048.90</b>	<b>96,694,000.00</b>	<b>0.00</b>	<b>96,694,000.00</b>
21010101	Consolidated Salary	101,571,000.00	63,061,048.90	96,694,000.00	0.00	96,694,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,200,000.00</b>	<b>13,700,000.00</b>	<b>91,200,000.00</b>	<b>0.00</b>	<b>91,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,200,000.00</b>	<b>13,700,000.00</b>	<b>91,200,000.00</b>	<b>0.00</b>	<b>91,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,000,000.00</b>	<b>1,500,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020101	Local Transport & Traveling - Training	13,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020102	Local Transport & Traveling - Others	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020103	International Transport & Traveling - Training	3,000,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	Electricity Charges	600,000.00	0.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,200,000.00</b>	<b>600,000.00</b>	<b>17,400,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	400,000.00	200,000.00	0.00	200,000.00
22020303	News Papers	200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020305	Printing of Non-Security Documents	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020309	Uniforms & Other Clothing	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>1,800,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	600,000.00	400,000.00	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	2,000,000.00	600,000.00	2,500,000.00	0.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>9,200,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
22020501	Local Training	35,000,000.00	9,200,000.00	35,000,000.00	0.00	35,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	Cleaning and Fumigation Services	400,000.00	200,000.00	200,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020709	Auditing of Accounts	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	400,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22021003	Publicity & Advertisements	200,000.00	0.00	200,000.00	0.00	200,000.00
22021004	Medical Expenses	400,000.00	0.00	400,000.00	0.00	400,000.00
22021007	Welfare Packages	1,200,000.00	400,000.00	5,400,000.00	0.00	5,400,000.00

<b>012300100100</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>216,639,000.00</b>	<b>131,941,586.37</b>	<b>224,589,000.00</b>	<b>-14,000,000.00</b>	<b>210,589,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,739,000.00</b>	<b>71,536,586.37</b>	<b>109,689,000.00</b>	<b>0.00</b>	<b>109,689,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,739,000.00</b>	<b>71,536,586.37</b>	<b>109,689,000.00</b>	<b>0.00</b>	<b>109,689,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,739,000.00</b>	<b>71,536,586.37</b>	<b>109,689,000.00</b>	<b>0.00</b>	<b>109,689,000.00</b>
21010101	Consolidated Salary	107,739,000.00	71,536,586.37	109,689,000.00	0.00	109,689,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,900,000.00</b>	<b>60,405,000.00</b>	<b>114,900,000.00</b>	<b>-14,000,000.00</b>	<b>100,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,900,000.00</b>	<b>60,405,000.00</b>	<b>114,900,000.00</b>	<b>-14,000,000.00</b>	<b>100,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,400,000.00</b>	<b>1,035,000.00</b>	<b>4,640,000.00</b>	<b>0.00</b>	<b>4,640,000.00</b>
22020101	Local Transport & Traveling - Training	3,400,000.00	1,035,000.00	4,640,000.00	0.00	4,640,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,230,000.00</b>	<b>32,770,000.00</b>	<b>52,230,000.00</b>	<b>-5,000,000.00</b>	<b>47,230,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,550,000.00	700,000.00	1,550,000.00	0.00	1,550,000.00
22020303	News Papers	680,000.00	200,000.00	680,000.00	0.00	680,000.00
22020305	Printing of Non-Security Documents	36,000,000.00	31,870,000.00	50,000,000.00	-5,000,000.00	45,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>3,500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020401	Maintenance of Motor Vehicle	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22020404	Maintenance of Office/It Equipment	2,000,000.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,240,000.00</b>	<b>23,100,000.00</b>	<b>47,000,000.00</b>	<b>-9,000,000.00</b>	<b>38,000,000.00</b>
22021003	Publicity & Advertisements	22,000,000.00	0.00	24,000,000.00	-9,000,000.00	15,000,000.00
22021004	Medical Expenses	240,000.00	100,000.00	0.00	0.00	0.00
22021016	Anniversaries/Celebration	13,000,000.00	5,000,000.00	13,000,000.00	0.00	13,000,000.00
22021044	Advocacy, Enlightenment & Campaign	20,000,000.00	18,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>391,000,000.00</b>	<b>-41,000,000.00</b>	<b>350,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>391,000,000.00</b>	<b>-41,000,000.00</b>	<b>350,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>-10,000,000.00</b>	<b>250,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>-10,000,000.00</b>	<b>250,000,000.00</b>
32010306	Purchase of Broadcast & Communication Equipm	250,000,000.00	0.00	260,000,000.00	-10,000,000.00	250,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>-31,000,000.00</b>	<b>100,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>-31,000,000.00</b>	<b>100,000,000.00</b>
32030109	Research & Development	15,000,000.00	0.00	131,000,000.00	-31,000,000.00	100,000,000.00
<b>012300300100</b>	<b>Yobe State Television (Ytv)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>206,099,000.00</b>	<b>117,062,962.40</b>	<b>217,447,000.00</b>	<b>-3,000,000.00</b>	<b>214,447,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,802,000.00</b>	<b>82,787,962.40</b>	<b>127,650,000.00</b>	<b>0.00</b>	<b>127,650,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>120,802,000.00</b>	<b>82,787,962.40</b>	<b>127,650,000.00</b>	<b>0.00</b>	<b>127,650,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,802,000.00</b>	<b>82,787,962.40</b>	<b>127,650,000.00</b>	<b>0.00</b>	<b>127,650,000.00</b>
21010101	Consolidated Salary	120,802,000.00	82,787,962.40	127,650,000.00	0.00	127,650,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,297,000.00</b>	<b>34,275,000.00</b>	<b>89,797,000.00</b>	<b>-3,000,000.00</b>	<b>86,797,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,297,000.00</b>	<b>34,275,000.00</b>	<b>89,797,000.00</b>	<b>-3,000,000.00</b>	<b>86,797,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,284,000.00</b>	<b>125,000.00</b>	<b>1,714,000.00</b>	<b>0.00</b>	<b>1,714,000.00</b>
22020102	Local Transport & Traveling - Others	1,284,000.00	125,000.00	1,714,000.00	0.00	1,714,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>10,000,000.00</b>	<b>1,125,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
22020204	Satellites Broadcasting Access Charges	10,000,000.00	1,125,000.00	12,500,000.00	0.00	12,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	Office Stationaries/Computer Consumables	84,000.00	0.00	100,000.00	0.00	100,000.00
22020303	News Papers	156,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>57,443,000.00</b>	<b>31,400,000.00</b>	<b>58,230,000.00</b>	<b>0.00</b>	<b>58,230,000.00</b>
22020401	Maintenance of Motor Vehicle	185,000.00	0.00	215,000.00	0.00	215,000.00
22020406	Other Maintenance Services	57,258,000.00	31,400,000.00	57,850,000.00	0.00	57,850,000.00
22020411	Maintenance of Communication Equipment	0.00	0.00	165,000.00	0.00	165,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>-3,000,000.00</b>	<b>8,000,000.00</b>
22020501	Local Training	11,000,000.00	0.00	11,000,000.00	-3,000,000.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,308,000.00</b>	<b>200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020801	Motor Vehicle Fuel	1,308,000.00	200,000.00	2,200,000.00	0.00	2,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,302,000.00</b>	<b>1,125,000.00</b>	<b>3,303,000.00</b>	<b>0.00</b>	<b>3,303,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	6,000.00	0.00	6,000.00
22020902	Insurance Premium	3,297,000.00	1,125,000.00	3,297,000.00	0.00	3,297,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>720,000.00</b>	<b>300,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22021004	Medical Expenses	720,000.00	300,000.00	750,000.00	0.00	750,000.00
<b>3</b>	<b>ASSETS</b>	<b>70,500,000.00</b>	<b>13,805,419.50</b>	<b>75,000,000.00</b>	<b>-5,000,000.00</b>	<b>70,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>70,500,000.00</b>	<b>13,805,419.50</b>	<b>75,000,000.00</b>	<b>-5,000,000.00</b>	<b>70,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>70,500,000.00</b>	<b>13,805,419.50</b>	<b>75,000,000.00</b>	<b>-5,000,000.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>35,000,000.00</b>	<b>13,805,419.50</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010107	Rehab./Repairs of Office Building	35,000,000.00	13,805,419.50	30,000,000.00	0.00	30,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>-5,000,000.00</b>	<b>40,000,000.00</b>
32010306	Purchase of Broadcast & Communication Equipm	17,500,000.00	0.00	45,000,000.00	-5,000,000.00	40,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	Purchase of Computers	3,000,000.00	0.00	0.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Purchase of Chairs	5,000,000.00	0.00	0.00	0.00	0.00
32010602	Purchase of Tables	5,000,000.00	0.00	0.00	0.00	0.00
32010604	Purchase of Television Sets	5,000,000.00	0.00	0.00	0.00	0.00

<b>012300400100 Yobe Broadcasting Corporation (YBC)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>144,897,000.00</b>	<b>83,088,736.31</b>	<b>154,859,000.00</b>	<b>-5,000,000.00</b>	<b>149,859,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>117,896,000.00</b>	<b>82,076,236.31</b>	<b>126,508,000.00</b>	<b>0.00</b>	<b>126,508,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>117,896,000.00</b>	<b>82,076,236.31</b>	<b>126,508,000.00</b>	<b>0.00</b>	<b>126,508,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,896,000.00</b>	<b>82,076,236.31</b>	<b>126,508,000.00</b>	<b>0.00</b>	<b>126,508,000.00</b>
21010101	Consolidated Salary	117,896,000.00	82,076,236.31	126,508,000.00	0.00	126,508,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,001,000.00</b>	<b>1,012,500.00</b>	<b>28,351,000.00</b>	<b>-5,000,000.00</b>	<b>23,351,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,001,000.00</b>	<b>1,012,500.00</b>	<b>28,351,000.00</b>	<b>-5,000,000.00</b>	<b>23,351,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,463,000.00</b>	<b>200,000.00</b>	<b>1,463,000.00</b>	<b>0.00</b>	<b>1,463,000.00</b>
22020101	Local Transport & Traveling - Training	1,463,000.00	200,000.00	1,463,000.00	0.00	1,463,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,210,000.00</b>	<b>137,500.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>
22020301	Office Stationaries/Computer Consumables	525,000.00	137,500.00	725,000.00	0.00	725,000.00
22020303	News Papers	185,000.00	0.00	285,000.00	0.00	285,000.00
22020308	Field & Camping Materials Supplies	500,000.00	0.00	550,000.00	0.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,685,000.00</b>	<b>0.00</b>	<b>18,685,000.00</b>	<b>-5,000,000.00</b>	<b>13,685,000.00</b>
22020401	Maintenance of Motor Vehicle	250,000.00	0.00	250,000.00	0.00	250,000.00
22020402	Maintenance of Office Furniture	575,000.00	0.00	575,000.00	0.00	575,000.00
22020404	Maintenance of Office/It Equipment	335,000.00	0.00	335,000.00	0.00	335,000.00
22020405	Maintenance of Plants/Generators	1,525,000.00	0.00	2,525,000.00	0.00	2,525,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020406	Other Maintenance Services	15,000,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,068,000.00</b>	<b>0.00</b>	<b>1,068,000.00</b>	<b>0.00</b>	<b>1,068,000.00</b>
22020803	Plant/Generator Fuel	1,068,000.00	0.00	1,068,000.00	0.00	1,068,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,505,000.00</b>	<b>337,500.00</b>	<b>3,505,000.00</b>	<b>0.00</b>	<b>3,505,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	5,000.00	0.00	5,000.00
22020902	Insurance Premium	3,500,000.00	337,500.00	3,500,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,070,000.00</b>	<b>337,500.00</b>	<b>2,070,000.00</b>	<b>0.00</b>	<b>2,070,000.00</b>
22021004	Medical Expenses	70,000.00	0.00	70,000.00	0.00	70,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	337,500.00	2,000,000.00	0.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
32010119	Construction of Wall Fencing	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010199	Construction of Other Building	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	0.00	0.00	0.00
32010322	Purchase of Spare Parts and Tools	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

<b>012301300100 Yobe State Printing Corporation</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,642,000.00</b>	<b>20,620,944.82</b>	<b>38,586,000.00</b>	<b>0.00</b>	<b>38,586,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,517,000.00</b>	<b>19,833,444.82</b>	<b>30,411,000.00</b>	<b>0.00</b>	<b>30,411,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,517,000.00</b>	<b>19,833,444.82</b>	<b>30,411,000.00</b>	<b>0.00</b>	<b>30,411,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,517,000.00</b>	<b>19,833,444.82</b>	<b>30,411,000.00</b>	<b>0.00</b>	<b>30,411,000.00</b>
21010101	Consolidated Salary	27,517,000.00	19,833,444.82	30,411,000.00	0.00	30,411,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,125,000.00</b>	<b>787,500.00</b>	<b>8,175,000.00</b>	<b>0.00</b>	<b>8,175,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,125,000.00</b>	<b>787,500.00</b>	<b>8,175,000.00</b>	<b>0.00</b>	<b>8,175,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>285,000.00</b>	<b>0.00</b>	<b>285,000.00</b>	<b>0.00</b>	<b>285,000.00</b>
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00	0.00	285,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,121,000.00</b>	<b>62,500.00</b>	<b>3,171,000.00</b>	<b>0.00</b>	<b>3,171,000.00</b>
22020301	Office Stationaries/Computer Consumables	200,000.00	62,500.00	1,250,000.00	0.00	1,250,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,921,000.00	0.00	1,921,000.00	0.00	1,921,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,953,000.00</b>	<b>100,000.00</b>	<b>1,953,000.00</b>	<b>0.00</b>	<b>1,953,000.00</b>
22020401	Maintenance of Motor Vehicle	1,753,000.00	0.00	1,753,000.00	0.00	1,753,000.00
22020405	Maintenance of Plants/Generators	200,000.00	100,000.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,356,000.00</b>	<b>0.00</b>	<b>1,356,000.00</b>	<b>0.00</b>	<b>1,356,000.00</b>
22020501	Local Training	1,356,000.00	0.00	1,356,000.00	0.00	1,356,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>665,000.00</b>	<b>162,500.00</b>	<b>665,000.00</b>	<b>0.00</b>	<b>665,000.00</b>
22020801	Motor Vehicle Fuel	375,000.00	162,500.00	375,000.00	0.00	375,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020803	Plant/Generator Fuel	290,000.00	0.00	290,000.00	0.00	290,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>740,000.00</b>	<b>462,500.00</b>	<b>740,000.00</b>	<b>0.00</b>	<b>740,000.00</b>
22021003	Publicity & Advertisements	500,000.00	362,500.00	500,000.00	0.00	500,000.00
22021004	Medical Expenses	240,000.00	100,000.00	240,000.00	0.00	240,000.00
<b>3</b>	<b>ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>-20,000,000.00</b>	<b>8,000,000.00</b>
32010107	Rehab./Repairs of Office Building	28,000,000.00	0.00	28,000,000.00	-20,000,000.00	8,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010206	Security Installations/Equipment	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>20,000,000.00</b>	<b>47,000,000.00</b>
32010302	Purchase of Industrial Equipment	26,000,000.00	0.00	26,000,000.00	20,000,000.00	46,000,000.00
32010312	Purchase of Fire Fighting Equipment	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>012305700100 Yobe State Council for Arts &amp; Culture</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>103,168,000.00</b>	<b>41,335,925.82</b>	<b>107,127,000.00</b>	<b>0.00</b>	<b>107,127,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,464,000.00</b>	<b>40,492,175.82</b>	<b>64,298,000.00</b>	<b>0.00</b>	<b>64,298,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,464,000.00</b>	<b>40,492,175.82</b>	<b>64,298,000.00</b>	<b>0.00</b>	<b>64,298,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,464,000.00</b>	<b>40,492,175.82</b>	<b>64,298,000.00</b>	<b>0.00</b>	<b>64,298,000.00</b>
21010101	Consolidated Salary	61,464,000.00	40,492,175.82	64,298,000.00	0.00	64,298,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,704,000.00</b>	<b>843,750.00</b>	<b>42,829,000.00</b>	<b>0.00</b>	<b>42,829,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,704,000.00</b>	<b>843,750.00</b>	<b>42,829,000.00</b>	<b>0.00</b>	<b>42,829,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,525,000.00</b>	<b>281,250.00</b>	<b>1,525,000.00</b>	<b>0.00</b>	<b>1,525,000.00</b>
22020102	Local Transport & Traveling - Others	1,525,000.00	281,250.00	1,525,000.00	0.00	1,525,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>181,000.00</b>	<b>925,000.00</b>	<b>0.00</b>	<b>925,000.00</b>
22020301	Office Stationaries/Computer Consumables	300,000.00	181,000.00	421,000.00	0.00	421,000.00
22020305	Printing of Non-Security Documents	500,000.00	0.00	504,000.00	0.00	504,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>281,250.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00	0.00	150,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00	0.00	150,000.00
22020404	Maintenance of Office/It Equipment	1,500,000.00	281,250.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020501	Local Training	600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>100,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22020801	Motor Vehicle Fuel	1,150,000.00	100,000.00	1,150,000.00	0.00	1,150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000.00</b>	<b>250.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	8,000.00	250.00	8,000.00	0.00	8,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,821,000.00</b>	<b>0.00</b>	<b>35,821,000.00</b>	<b>0.00</b>	<b>35,821,000.00</b>
22021003	Publicity & Advertisements	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22021004	Medical Expenses	118,000.00	0.00	118,000.00	0.00	118,000.00
22021016	Anniversaries/Celebration	35,703,000.00	0.00	35,703,000.00	-15,000,000.00	20,703,000.00
<b>3</b>	<b>ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-25,000,000.00</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-25,000,000.00</b>	<b>75,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-25,000,000.00</b>	<b>75,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>-5,000,000.00</b>	<b>35,000,000.00</b>
32010107	Rehab./Repairs of Office Building	0.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>-20,000,000.00</b>	<b>40,000,000.00</b>
32010320	Purchase of Building Materials/Equipment	0.00	0.00	60,000,000.00	-20,000,000.00	40,000,000.00

<b>012500100100 Office of the Head of Civil Service</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,594,026,000.00</b>	<b>1,582,258,830.74</b>	<b>2,267,064,000.00</b>	<b>46,000,000.00</b>	<b>2,313,064,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>291,025,000.00</b>	<b>286,997,565.83</b>	<b>440,063,000.00</b>	<b>0.00</b>	<b>440,063,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>291,025,000.00</b>	<b>286,997,565.83</b>	<b>440,063,000.00</b>	<b>0.00</b>	<b>440,063,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>291,025,000.00</b>	<b>286,997,565.83</b>	<b>440,063,000.00</b>	<b>0.00</b>	<b>440,063,000.00</b>
21010101	Consolidated Salary	291,025,000.00	286,997,565.83	440,063,000.00	0.00	440,063,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,303,001,000.00</b>	<b>1,295,261,264.91</b>	<b>1,827,001,000.00</b>	<b>46,000,000.00</b>	<b>1,873,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,303,001,000.00</b>	<b>1,295,261,264.91</b>	<b>1,827,001,000.00</b>	<b>46,000,000.00</b>	<b>1,873,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,650,000.00</b>	<b>6,000,000.00</b>	<b>6,650,000.00</b>	<b>50,000,000.00</b>	<b>56,650,000.00</b>
22020101	Local Transport & Traveling - Training	6,650,000.00	6,000,000.00	6,650,000.00	50,000,000.00	56,650,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,205,000.00</b>	<b>200,000.00</b>	<b>1,205,000.00</b>	<b>0.00</b>	<b>1,205,000.00</b>
22020201	Electricity Charges	700,000.00	200,000.00	700,000.00	0.00	700,000.00
22020202	Telephone Charges	255,000.00	0.00	255,000.00	0.00	255,000.00
22020205	Water Rates	250,000.00	0.00	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,150,000.00</b>	<b>3,000,000.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,350,000.00	800,000.00	1,350,000.00	0.00	1,350,000.00
22020303	News Papers	250,000.00	200,000.00	250,000.00	0.00	250,000.00
22020309	Uniforms & Other Clothing	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Instruction Materials	1,550,000.00	1,500,000.00	1,550,000.00	0.00	1,550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,003,146,000.00</b>	<b>999,540,841.91</b>	<b>1,557,146,000.00</b>	<b>-54,000,000.00</b>	<b>1,503,146,000.00</b>
22020401	Maintenance of Motor Vehicle	750,000.00	200,000.00	750,000.00	0.00	750,000.00
22020402	Maintenance of Office Furniture	1,146,000.00	800,000.00	1,146,000.00	0.00	1,146,000.00
22020404	Maintenance of Office/It Equipment	1,250,000.00	1,100,000.00	1,250,000.00	0.00	1,250,000.00
22020406	Other Maintenance Services	1,000,000,000.00	997,440,841.91	1,554,000,000.00	-54,000,000.00	1,500,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>282,000,000.00</b>	<b>281,620,423.00</b>	<b>252,000,000.00</b>	<b>50,000,000.00</b>	<b>302,000,000.00</b>
22020501	Local Training	280,000,000.00	279,820,423.00	250,000,000.00	0.00	250,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020502	International Training	2,000,000.00	1,800,000.00	2,000,000.00	50,000,000.00	52,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020708	Medical Consulting	2,400,000.00	2,000,000.00	2,400,000.00	0.00	2,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,150,000.00</b>	<b>2,100,000.00</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>
22020801	Motor Vehicle Fuel	2,150,000.00	2,100,000.00	2,150,000.00	0.00	2,150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	100,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>700,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22021006	Postages & Courier Services	100,000.00	0.00	100,000.00	0.00	100,000.00
22021007	Welfare Packages	1,000,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>688,982,000.00</b>	<b>143,731,545.41</b>	<b>1,088,000,000.00</b>	<b>-180,000,000.00</b>	<b>908,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>688,982,000.00</b>	<b>143,731,545.41</b>	<b>1,088,000,000.00</b>	<b>-180,000,000.00</b>	<b>908,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>688,982,000.00</b>	<b>143,731,545.41</b>	<b>1,088,000,000.00</b>	<b>-180,000,000.00</b>	<b>908,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>508,982,000.00</b>	<b>133,731,545.41</b>	<b>1,013,000,000.00</b>	<b>-180,000,000.00</b>	<b>833,000,000.00</b>
32010101	Construction/Provision of Office Building	208,982,000.00	0.00	700,000,000.00	-150,000,000.00	550,000,000.00
32010107	Rehab./Repairs of Office Building	250,000,000.00	95,962,981.76	300,000,000.00	-30,000,000.00	270,000,000.00
32010129	Tree Planting/Landscaping	50,000,000.00	37,768,563.65	13,000,000.00	0.00	13,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>170,000,000.00</b>	<b>10,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
32010601	Purchase of Chairs	140,000,000.00	10,000,000.00	40,000,000.00	0.00	40,000,000.00
32010602	Purchase of Tables	30,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014000100100</b>	<b>Office of the State Auditor-General</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>310,052,000.00</b>	<b>147,083,088.75</b>	<b>314,712,000.00</b>	<b>-22,000,000.00</b>	<b>292,712,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,052,000.00</b>	<b>46,879,288.75</b>	<b>72,012,000.00</b>	<b>0.00</b>	<b>72,012,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>73,052,000.00</b>	<b>46,879,288.75</b>	<b>72,012,000.00</b>	<b>0.00</b>	<b>72,012,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,052,000.00</b>	<b>46,879,288.75</b>	<b>72,012,000.00</b>	<b>0.00</b>	<b>72,012,000.00</b>
21010101	Consolidated Salary	73,052,000.00	46,879,288.75	72,012,000.00	0.00	72,012,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>237,000,000.00</b>	<b>100,203,800.00</b>	<b>242,700,000.00</b>	<b>-22,000,000.00</b>	<b>220,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>237,000,000.00</b>	<b>100,203,800.00</b>	<b>242,700,000.00</b>	<b>-22,000,000.00</b>	<b>220,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>9,235,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020101	Local Transport & Traveling - Training	10,000,000.00	7,810,000.00	12,000,000.00	0.00	12,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	1,425,000.00	12,000,000.00	0.00	12,000,000.00
22020103	International Transport & Traveling - Training	8,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020210	Software Charges/Licence Renewal	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,000,000.00</b>	<b>54,959,000.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020305	Printing of Non-Security Documents	40,000,000.00	32,900,000.00	40,000,000.00	0.00	40,000,000.00
22020306	Printing of Security Documents	30,000,000.00	22,059,000.00	30,000,000.00	0.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,460,000.00</b>	<b>2,975,800.00</b>	<b>17,160,000.00</b>	<b>0.00</b>	<b>17,160,000.00</b>
22020401	Maintenance of Motor Vehicle	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	Maintenance of Office/Residential Building	1,000,000.00	0.00	1,700,000.00	0.00	1,700,000.00
22020404	Maintenance of Office/It Equipment	5,000,000.00	2,975,800.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	5,460,000.00	0.00	5,460,000.00	0.00	5,460,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>6,184,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020501	Local Training	30,000,000.00	6,184,000.00	30,000,000.00	0.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>-20,000,000.00</b>	<b>30,000,000.00</b>
22020702	Information Technology Consulting	50,000,000.00	5,000,000.00	50,000,000.00	-20,000,000.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,950,000.00</b>	<b>1,425,000.00</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>
22020801	Motor Vehicle Fuel	4,950,000.00	1,425,000.00	4,950,000.00	0.00	4,950,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,540,000.00</b>	<b>20,425,000.00</b>	<b>40,540,000.00</b>	<b>-2,000,000.00</b>	<b>38,540,000.00</b>
22021003	Publicity & Advertisements	6,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	540,000.00	0.00	540,000.00	0.00	540,000.00
22021008	Subscription to Professional Bodies	5,000,000.00	1,425,000.00	10,000,000.00	-2,000,000.00	8,000,000.00
22021015	Monitoring and Evaluation	25,000,000.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>-17,000,000.00</b>	<b>80,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>97,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>-17,000,000.00</b>	<b>80,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>-2,000,000.00</b>	<b>40,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010107	Rehab./Repairs of Office Building	0.00	0.00	0.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010206	Security Installations/Equipment	6,000,000.00	0.00	0.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010305	Purchase of Power Generating Sets	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010312	Purchase of Fire Fighting Equipment	1,000,000.00	0.00	0.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	12,000,000.00	-2,000,000.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Purchase of Chairs	4,000,000.00	0.00	0.00	0.00	0.00
32010602	Purchase of Tables	7,000,000.00	0.00	0.00	0.00	0.00
32010604	Purchase of Television Sets	5,000,000.00	0.00	0.00	0.00	0.00
32010606	Purchase of Air-Conditioner	10,000,000.00	0.00	0.00	0.00	0.00
32010610	Purchase of Refrigerators	4,000,000.00	0.00	0.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>-15,000,000.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>-15,000,000.00</b>	<b>40,000,000.00</b>
32030109	Research & Development	55,000,000.00	0.00	55,000,000.00	-15,000,000.00	40,000,000.00

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014000200100</b>	<b>Office of the LG Auditor-General</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>96,954,000.00</b>	<b>59,293,305.71</b>	<b>104,527,000.00</b>	<b>0.00</b>	<b>104,527,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,691,000.00</b>	<b>56,030,805.71</b>	<b>85,914,000.00</b>	<b>0.00</b>	<b>85,914,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,691,000.00</b>	<b>56,030,805.71</b>	<b>85,914,000.00</b>	<b>0.00</b>	<b>85,914,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,691,000.00</b>	<b>56,030,805.71</b>	<b>85,914,000.00</b>	<b>0.00</b>	<b>85,914,000.00</b>
21010101	Consolidated Salary	82,691,000.00	56,030,805.71	85,914,000.00	0.00	85,914,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,263,000.00</b>	<b>3,262,500.00</b>	<b>18,613,000.00</b>	<b>0.00</b>	<b>18,613,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,263,000.00</b>	<b>3,262,500.00</b>	<b>18,613,000.00</b>	<b>0.00</b>	<b>18,613,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Transport & Traveling - Training	1,500,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,900,000.00</b>	<b>87,500.00</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>
22020301	Office Stationaries/Computer Consumables	900,000.00	87,500.00	2,900,000.00	0.00	2,900,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,271,000.00</b>	<b>1,787,500.00</b>	<b>3,271,000.00</b>	<b>0.00</b>	<b>3,271,000.00</b>
22020401	Maintenance of Motor Vehicle	2,171,000.00	1,287,500.00	2,171,000.00	0.00	2,171,000.00
22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	0.00	100,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020701	Financial Consulting	500,000.00	200,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>
22020901	Bank Charges (Other than Interest)	4,000.00	0.00	4,000.00	0.00	4,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,588,000.00</b>	<b>1,087,500.00</b>	<b>4,938,000.00</b>	<b>0.00</b>	<b>4,938,000.00</b>
22021004	Medical Expenses	550,000.00	0.00	550,000.00	0.00	550,000.00
22021015	Monitoring and Evaluation	2,038,000.00	1,087,500.00	4,388,000.00	0.00	4,388,000.00
<b>3</b>	<b>ASSETS</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
32010107	Rehab./Repairs of Office Building	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
<b>014000300100</b>	<b>Audit Service Board</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>129,144,000.00</b>	<b>44,681,475.55</b>	<b>127,143,000.00</b>	<b>21,000,000.00</b>	<b>148,143,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,613,000.00</b>	<b>40,181,475.55</b>	<b>61,612,000.00</b>	<b>0.00</b>	<b>61,612,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>69,613,000.00</b>	<b>40,181,475.55</b>	<b>61,612,000.00</b>	<b>0.00</b>	<b>61,612,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,613,000.00</b>	<b>40,181,475.55</b>	<b>61,612,000.00</b>	<b>0.00</b>	<b>61,612,000.00</b>
21010101	Consolidated Salary	69,613,000.00	40,181,475.55	61,612,000.00	0.00	61,612,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,531,000.00</b>	<b>4,500,000.00</b>	<b>65,531,000.00</b>	<b>21,000,000.00</b>	<b>86,531,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,531,000.00</b>	<b>4,500,000.00</b>	<b>65,531,000.00</b>	<b>21,000,000.00</b>	<b>86,531,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>500,000.00</b>	<b>16,000,000.00</b>	<b>-5,000,000.00</b>	<b>11,000,000.00</b>
22020101	Local Transport & Traveling - Training	9,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Transport & Traveling - Others	6,000,000.00	500,000.00	16,000,000.00	-5,000,000.00	11,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>6,006,000.00</b>	<b>300,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020201	Electricity Charges	1,000,000.00	0.00	600,000.00	0.00	600,000.00
22020205	Water Rates	6,000.00	0.00	0.00	0.00	0.00
22020210	Software Charges/Licence Renewal	5,000,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,250,000.00</b>	<b>700,000.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	200,000.00	5,400,000.00	0.00	5,400,000.00
22020303	News Papers	250,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	1,000,000.00	100,000.00	3,000,000.00	0.00	3,000,000.00
22020306	Printing of Security Documents	5,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office/Residential Building	300,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/It Equipment	200,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	3,000,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,026,000.00</b>	<b>27,000,000.00</b>	<b>40,026,000.00</b>
22020501	Local Training	10,000,000.00	0.00	13,026,000.00	27,000,000.00	40,026,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020701	Financial Consulting	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,750,000.00</b>	<b>1,500,000.00</b>	<b>8,500,000.00</b>	<b>-1,000,000.00</b>	<b>7,500,000.00</b>
22021001	Refreshment & Meals	1,250,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	Postages & Courier Services	50,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	2,000,000.00	1,500,000.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	2,450,000.00	0.00	4,500,000.00	-1,000,000.00	3,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>103,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>	<b>-3,000,000.00</b>	<b>100,500,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>103,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>	<b>-3,000,000.00</b>	<b>100,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>98,500,000.00</b>	<b>0.00</b>	<b>95,500,000.00</b>	<b>-3,000,000.00</b>	<b>92,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010116	Construction of Car Porch/Shed	8,000,000.00	0.00	0.00	0.00	0.00
32010129	Tree Planting/Landscaping	500,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010206	Security Installations/Equipment	5,000,000.00	0.00	0.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010305	Purchase of Power Generating Sets	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010312	Purchase of Fire Fighting Equipment	500,000.00	0.00	0.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010405	Purchase of Motor Vehicles	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>-3,000,000.00</b>	<b>3,500,000.00</b>
32010501	Purchase of Computers	500,000.00	0.00	6,500,000.00	-3,000,000.00	3,500,000.00
32010502	Purchase of Printers	3,000,000.00	0.00	0.00	0.00	0.00
32010505	Purchase of Photocopiers	500,000.00	0.00	0.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
32010603	Purchase of Safes/File Cabinets/Cupboards	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010604	Purchase of Television Sets	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010606	Purchase of Air-Conditioner	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010608	Purchase of Shelves	1,500,000.00	0.00	0.00	0.00	0.00
32010610	Purchase of Refrigerators	2,000,000.00	0.00	0.00	0.00	0.00
32010612	Purchase of Rugs and Carpets	8,000,000.00	0.00	0.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32030109	Research & Development	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014400100100</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Ma</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>220,053,000.00</b>	<b>28,127,154.30</b>	<b>259,175,000.00</b>	<b>841,920,000.00</b>	<b>1,101,095,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,000,000.00</b>	<b>14,427,154.30</b>	<b>22,122,000.00</b>	<b>0.00</b>	<b>22,122,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,000,000.00</b>	<b>14,427,154.30</b>	<b>22,122,000.00</b>	<b>0.00</b>	<b>22,122,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,000,000.00</b>	<b>14,427,154.30</b>	<b>22,122,000.00</b>	<b>0.00</b>	<b>22,122,000.00</b>
21010101	Consolidated Salary	20,000,000.00	14,427,154.30	22,122,000.00	0.00	22,122,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,053,000.00</b>	<b>13,700,000.00</b>	<b>237,053,000.00</b>	<b>841,920,000.00</b>	<b>1,078,973,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,053,000.00</b>	<b>12,200,000.00</b>	<b>182,053,000.00</b>	<b>841,920,000.00</b>	<b>1,023,973,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020101	Local Transport & Traveling - Training	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	Local Transport & Traveling - Others	3,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020201	Electricity Charges	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>116,253,000.00</b>	<b>9,200,000.00</b>	<b>37,553,000.00</b>	<b>796,920,000.00</b>	<b>834,473,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,253,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020305	Printing of Non-Security Documents	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020308	Field & Camping Materials Supplies	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020309	Uniforms & Other Clothing	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020311	Food Stuff/Catering Materials Supplies	100,000,000.00	9,200,000.00	23,553,000.00	796,920,000.00	820,473,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>60,000,000.00</b>	<b>64,000,000.00</b>
22020401	Maintenance of Motor Vehicle	1,200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00	60,000,000.00	63,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>-15,000,000.00</b>	<b>100,000,000.00</b>
22020501	Local Training	15,000,000.00	0.00	115,000,000.00	-15,000,000.00	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020607	Rescue Services	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00	0.00	200,000.00
22020902	Insurance Premium	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,200,000.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22021003	Publicity & Advertisements	5,000,000.00	1,500,000.00	0.00	0.00	0.00
22021004	Medical Expenses	1,200,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation	5,000,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
22021044	Advocacy, Enlightenment & Campaign	24,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22040109	Grants to Communities/NGOs	10,000,000.00	1,500,000.00	55,000,000.00	0.00	55,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,005,104,000.00</b>	<b>549,040,000.00</b>	<b>1,196,224,000.00</b>	<b>-662,920,000.00</b>	<b>533,304,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,005,104,000.00</b>	<b>549,040,000.00</b>	<b>1,196,224,000.00</b>	<b>-662,920,000.00</b>	<b>533,304,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>144,304,000.00</b>	<b>0.00</b>	<b>144,304,000.00</b>	<b>-71,000,000.00</b>	<b>73,304,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-10,000,000.00</b>	<b>0.00</b>
32010104	Other Storage Facilities	40,000,000.00	0.00	10,000,000.00	-10,000,000.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>95,304,000.00</b>	<b>0.00</b>	<b>122,304,000.00</b>	<b>-60,000,000.00</b>	<b>62,304,000.00</b>
32010307	Purchase of Agricultural Equipment	50,304,000.00	0.00	55,000,000.00	-30,000,000.00	25,000,000.00
32010320	Purchase of Building Materials/Equipment	45,000,000.00	0.00	67,304,000.00	-30,000,000.00	37,304,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>-1,000,000.00</b>	<b>8,000,000.00</b>
32010501	Purchase of Computers	6,000,000.00	0.00	9,000,000.00	-1,000,000.00	8,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010603	Purchase of Safes/File Cabinets/Cupboards	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>860,800,000.00</b>	<b>549,040,000.00</b>	<b>1,051,920,000.00</b>	<b>-591,920,000.00</b>	<b>460,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>860,800,000.00</b>	<b>549,040,000.00</b>	<b>1,051,920,000.00</b>	<b>-591,920,000.00</b>	<b>460,000,000.00</b>
32030109	Research & Development	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32030122	Grant to Communities/Private Institutions/Small	850,800,000.00	549,040,000.00	1,041,920,000.00	-591,920,000.00	450,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014400800100</b>	<b>State Emergency Management Agency (SEMA)</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,743,000,000.00</b>	<b>1,715,823,300.50</b>	<b>1,244,500,000.00</b>	<b>0.00</b>	<b>1,244,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,743,000,000.00</b>	<b>1,715,823,300.50</b>	<b>1,244,500,000.00</b>	<b>0.00</b>	<b>1,244,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,743,000,000.00</b>	<b>1,715,823,300.50</b>	<b>1,243,500,000.00</b>	<b>0.00</b>	<b>1,243,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>300,000.00</b>	<b>6,010,000.00</b>	<b>0.00</b>	<b>6,010,000.00</b>
22020101	Local Transport & Traveling - Training	0.00	0.00	510,000.00	0.00	510,000.00
22020102	Local Transport & Traveling - Others	1,300,000.00	300,000.00	500,000.00	0.00	500,000.00
22020103	International Transport & Traveling - Training	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>750,000.00</b>	<b>1,665,000.00</b>	<b>0.00</b>	<b>1,665,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	750,000.00	665,000.00	0.00	665,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>197,000.00</b>	<b>75,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>
22020401	Maintenance of Motor Vehicle	197,000.00	75,000.00	200,000.00	0.00	200,000.00
22020406	Other Maintenance Services	0.00	0.00	25,000.00	0.00	25,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	Local Training	0.00	0.00	250,000.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,740,000,000.00</b>	<b>1,714,698,300.50</b>	<b>1,234,500,000.00</b>	<b>0.00</b>	<b>1,234,500,000.00</b>
22020607	Rescue Services	1,740,000,000.00	1,714,698,300.50	1,234,500,000.00	0.00	1,234,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>
22020801	Motor Vehicle Fuel	0.00	0.00	325,000.00	0.00	325,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	3,000.00	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021003	Publicity & Advertisements	0.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	0.00	0.00	200,000.00	0.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities/NGOs	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014700100100</b>	<b>Civil Service Commission</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>92,277,000.00</b>	<b>65,834,994.28</b>	<b>116,293,000.00</b>	<b>-1,000,000.00</b>	<b>115,293,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,526,000.00</b>	<b>48,483,994.28</b>	<b>74,342,000.00</b>	<b>0.00</b>	<b>74,342,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,526,000.00</b>	<b>48,483,994.28</b>	<b>74,342,000.00</b>	<b>0.00</b>	<b>74,342,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,526,000.00</b>	<b>48,483,994.28</b>	<b>74,342,000.00</b>	<b>0.00</b>	<b>74,342,000.00</b>
21010101	Consolidated Salary	54,526,000.00	48,483,994.28	74,342,000.00	0.00	74,342,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,751,000.00</b>	<b>17,351,000.00</b>	<b>41,951,000.00</b>	<b>-1,000,000.00</b>	<b>40,951,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,751,000.00</b>	<b>17,351,000.00</b>	<b>41,951,000.00</b>	<b>-1,000,000.00</b>	<b>40,951,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,290,000.00</b>	<b>1,050,000.00</b>	<b>7,790,000.00</b>	<b>0.00</b>	<b>7,790,000.00</b>
22020101	Local Transport & Traveling - Training	215,000.00	0.00	715,000.00	0.00	715,000.00
22020102	Local Transport & Traveling - Others	6,075,000.00	1,050,000.00	6,075,000.00	0.00	6,075,000.00
22020103	International Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,961,000.00</b>	<b>14,201,000.00</b>	<b>25,941,000.00</b>	<b>-1,000,000.00</b>	<b>24,941,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non-Security Documents	20,929,000.00	14,201,000.00	24,841,000.00	-1,000,000.00	23,841,000.00
22020307	Drugs/Laboratory/Medical Supplies	32,000.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,070,000.00</b>	<b>1,850,000.00</b>	<b>6,070,000.00</b>	<b>0.00</b>	<b>6,070,000.00</b>
22020501	Local Training	6,070,000.00	1,850,000.00	6,070,000.00	0.00	6,070,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020801	Motor Vehicle Fuel	30,000.00	0.00	150,000.00	0.00	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	450,000.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,450,000.00</b>	<b>250,000.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>
22021003	Publicity & Advertisements	750,000.00	0.00	750,000.00	0.00	750,000.00
22021004	Medical Expenses	700,000.00	250,000.00	700,000.00	0.00	700,000.00
<b>3</b>	<b>ASSETS</b>	<b>38,000,000.00</b>	<b>19,000,000.00</b>	<b>38,000,000.00</b>	<b>-8,000,000.00</b>	<b>30,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>38,000,000.00</b>	<b>19,000,000.00</b>	<b>38,000,000.00</b>	<b>-8,000,000.00</b>	<b>30,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>38,000,000.00</b>	<b>19,000,000.00</b>	<b>38,000,000.00</b>	<b>-8,000,000.00</b>	<b>30,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-2,000,000.00</b>	<b>5,000,000.00</b>
32010107	Rehab./Repairs of Office Building	7,000,000.00	7,000,000.00	7,000,000.00	-2,000,000.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>20,500,000.00</b>	<b>7,000,000.00</b>	<b>20,500,000.00</b>	<b>-5,000,000.00</b>	<b>15,500,000.00</b>
32010305	Purchase of Power Generating Sets	20,500,000.00	7,000,000.00	20,500,000.00	-5,000,000.00	15,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>-1,000,000.00</b>	<b>4,500,000.00</b>
32010501	Purchase of Computers	5,500,000.00	0.00	5,500,000.00	-1,000,000.00	4,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010602	Purchase of Tables	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014800100100</b>	<b>State Independent Electoral Commission (SIEC)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>34,222,000.00</b>	<b>27,723,293.35</b>	<b>38,370,000.00</b>	<b>0.00</b>	<b>38,370,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,472,000.00</b>	<b>9,208,293.35</b>	<b>14,120,000.00</b>	<b>0.00</b>	<b>14,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,472,000.00</b>	<b>9,208,293.35</b>	<b>14,120,000.00</b>	<b>0.00</b>	<b>14,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,472,000.00</b>	<b>9,208,293.35</b>	<b>14,120,000.00</b>	<b>0.00</b>	<b>14,120,000.00</b>
21010101	Consolidated Salary	11,472,000.00	9,208,293.35	14,120,000.00	0.00	14,120,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,750,000.00</b>	<b>18,515,000.00</b>	<b>24,250,000.00</b>	<b>0.00</b>	<b>24,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,750,000.00</b>	<b>18,515,000.00</b>	<b>24,250,000.00</b>	<b>0.00</b>	<b>24,250,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>475,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020301	Office Stationaries/Computer Consumables	900,000.00	475,000.00	900,000.00	0.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020405	Maintenance of Plants/Generators	300,000.00	200,000.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>675,000.00</b>	<b>450,000.00</b>	<b>675,000.00</b>	<b>0.00</b>	<b>675,000.00</b>
22020803	Plant/Generator Fuel	675,000.00	450,000.00	675,000.00	0.00	675,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,875,000.00</b>	<b>17,390,000.00</b>	<b>22,375,000.00</b>	<b>0.00</b>	<b>22,375,000.00</b>
22021037	Margin for Increase in Costs	20,875,000.00	17,390,000.00	22,375,000.00	0.00	22,375,000.00
<b>3</b>	<b>ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030109	Research & Development	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>014900100100 Local Government Service Commission</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>89,094,000.00</b>	<b>52,246,890.53</b>	<b>108,517,000.00</b>	<b>-3,000,000.00</b>	<b>105,517,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,504,000.00</b>	<b>44,821,890.53</b>	<b>68,727,000.00</b>	<b>0.00</b>	<b>68,727,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,504,000.00</b>	<b>44,821,890.53</b>	<b>68,727,000.00</b>	<b>0.00</b>	<b>68,727,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,504,000.00</b>	<b>44,821,890.53</b>	<b>68,727,000.00</b>	<b>0.00</b>	<b>68,727,000.00</b>
21010101	Consolidated Salary	53,504,000.00	44,821,890.53	68,727,000.00	0.00	68,727,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,590,000.00</b>	<b>7,425,000.00</b>	<b>39,790,000.00</b>	<b>-3,000,000.00</b>	<b>36,790,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,590,000.00</b>	<b>7,425,000.00</b>	<b>39,790,000.00</b>	<b>-3,000,000.00</b>	<b>36,790,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	Local Transport & Traveling - Others	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,600,000.00</b>	<b>5,325,000.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	600,000.00	400,000.00	700,000.00	0.00	700,000.00
22020305	Printing of Non-Security Documents	10,000,000.00	3,875,000.00	8,000,000.00	0.00	8,000,000.00
22020310	Teaching Aids/Instruction Materials	3,000,000.00	1,050,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,150,000.00</b>	<b>300,000.00</b>	<b>10,200,000.00</b>	<b>-2,000,000.00</b>	<b>8,200,000.00</b>
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	3,200,000.00	0.00	3,200,000.00
22020405	Maintenance of Plants/Generators	3,050,000.00	300,000.00	7,000,000.00	-2,000,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>1,050,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	Local Training	7,000,000.00	1,050,000.00	8,000,000.00	0.00	8,000,000.00
22020502	International Training	0.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	Motor Vehicle Fuel	2,000,000.00	200,000.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>
22020901	Bank Charges (Other than Interest)	15,000.00	0.00	40,000.00	0.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,825,000.00</b>	<b>550,000.00</b>	<b>7,450,000.00</b>	<b>-1,000,000.00</b>	<b>6,450,000.00</b>
22021001	Refreshment & Meals	200,000.00	0.00	100,000.00	0.00	100,000.00
22021003	Publicity & Advertisements	100,000.00	0.00	150,000.00	0.00	150,000.00
22021004	Medical Expenses	235,000.00	0.00	0.00	0.00	0.00
22021008	Subscription to Professional Bodies	2,290,000.00	550,000.00	300,000.00	0.00	300,000.00
22021015	Monitoring and Evaluation	0.00	0.00	6,900,000.00	-1,000,000.00	5,900,000.00
<b>3</b>	<b>ASSETS</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010107	Rehab./Repairs of Office Building	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010405	Purchase of Motor Vehicles	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
32010501	Purchase of Computers	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	Purchase of Photocopiers	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
32010601	Purchase of Chairs	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014903500100</b>	<b>Local Government Pension Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>29,669,000.00</b>	<b>16,877,648.31</b>	<b>32,462,000.00</b>	<b>0.00</b>	<b>32,462,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,669,000.00</b>	<b>16,540,148.31</b>	<b>26,012,000.00</b>	<b>0.00</b>	<b>26,012,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,669,000.00</b>	<b>16,540,148.31</b>	<b>26,012,000.00</b>	<b>0.00</b>	<b>26,012,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,669,000.00</b>	<b>16,540,148.31</b>	<b>26,012,000.00</b>	<b>0.00</b>	<b>26,012,000.00</b>
21010101	Consolidated Salary	23,669,000.00	16,540,148.31	26,012,000.00	0.00	26,012,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>337,500.00</b>	<b>6,450,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>337,500.00</b>	<b>6,450,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>12,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	12,500.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,850,000.00</b>	<b>212,500.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
22020401	Maintenance of Motor Vehicle	1,850,000.00	212,500.00	1,850,000.00	0.00	1,850,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>236,000.00</b>	<b>0.00</b>	<b>236,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020607	Rescue Services	0.00	0.00	236,000.00	0.00	236,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000.00	0.00	12,000.00	0.00	12,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>148,000.00</b>	<b>12,500.00</b>	<b>352,000.00</b>	<b>0.00</b>	<b>352,000.00</b>
22021004	Medical Expenses	148,000.00	12,500.00	352,000.00	0.00	352,000.00
<b>3</b>	<b>ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	Construction/Provision of Office Building	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010501	Purchase of Computers	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010601	Purchase of Chairs	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010602	Purchase of Tables	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>6,404,725,000.00</b>	<b>5,491,144,437.77</b>	<b>4,185,232,000.00</b>	<b>223,000,000.00</b>	<b>4,408,232,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,604,725,000.00</b>	<b>1,144,325,073.47</b>	<b>1,354,632,000.00</b>	<b>0.00</b>	<b>1,354,632,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,604,725,000.00</b>	<b>1,144,325,073.47</b>	<b>1,354,632,000.00</b>	<b>0.00</b>	<b>1,354,632,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,604,725,000.00</b>	<b>1,144,325,073.47</b>	<b>1,354,632,000.00</b>	<b>0.00</b>	<b>1,354,632,000.00</b>
21010101	Consolidated Salary	1,604,725,000.00	1,144,325,073.47	1,354,632,000.00	0.00	1,354,632,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,800,000,000.00</b>	<b>4,346,819,364.30</b>	<b>2,830,600,000.00</b>	<b>223,000,000.00</b>	<b>3,053,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,790,000,000.00</b>	<b>4,342,319,364.30</b>	<b>2,820,600,000.00</b>	<b>223,000,000.00</b>	<b>3,043,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>110,000,000.00</b>	<b>109,776,000.00</b>	<b>246,600,000.00</b>	<b>-16,000,000.00</b>	<b>230,600,000.00</b>
22020101	Local Transport & Traveling - Training	110,000,000.00	109,776,000.00	246,600,000.00	-16,000,000.00	230,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000,000.00</b>	<b>19,105,000.00</b>	<b>70,000,000.00</b>	<b>-9,000,000.00</b>	<b>61,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	40,000,000.00	9,105,000.00	40,000,000.00	-5,000,000.00	35,000,000.00
22020304	Magazines & Periodicals	10,000,000.00	10,000,000.00	20,000,000.00	-2,000,000.00	18,000,000.00
22020308	Field & Camping Materials Supplies	10,000,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>581,000,000.00</b>	<b>413,767,877.00</b>	<b>605,000,000.00</b>	<b>-40,000,000.00</b>	<b>565,000,000.00</b>
22020401	Maintenance of Motor Vehicle	50,000,000.00	40,955,200.00	150,000,000.00	-30,000,000.00	120,000,000.00
22020404	Maintenance of Office/It Equipment	50,000,000.00	6,200,000.00	50,000,000.00	-10,000,000.00	40,000,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	476,000,000.00	364,612,677.00	400,000,000.00	0.00	400,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>4,150,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	Local Training	5,000,000.00	4,150,000.00	5,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,900,000,000.00</b>	<b>1,664,056,299.80</b>	<b>500,000,000.00</b>	<b>250,000,000.00</b>	<b>750,000,000.00</b>
22020601	Security Services	1,900,000,000.00	1,664,056,299.80	500,000,000.00	250,000,000.00	750,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
22020702	Information Technology Consulting	0.00	0.00	85,000,000.00	0.00	85,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,800,000,000.00</b>	<b>1,799,795,677.50</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
22020803	Plant/Generator Fuel	1,800,000,000.00	1,799,795,677.50	600,000,000.00	0.00	600,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>-2,000,000.00</b>	<b>3,000,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	5,000,000.00	-2,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>334,000,000.00</b>	<b>331,668,510.00</b>	<b>704,000,000.00</b>	<b>40,000,000.00</b>	<b>744,000,000.00</b>
22021002	Honorarium & Sitting Allowance	200,000,000.00	199,032,510.00	450,000,000.00	50,000,000.00	500,000,000.00
22021004	Medical Expenses	2,000,000.00	1,300,000.00	2,000,000.00	0.00	2,000,000.00
22021007	Welfare Packages	130,000,000.00	129,336,000.00	250,000,000.00	-10,000,000.00	240,000,000.00
22021015	Monitoring and Evaluation	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040109	Grants to Communities/NGOs	10,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,535,345,000.00</b>	<b>3,403,618,868.21</b>	<b>3,435,345,000.00</b>	<b>-40,000,000.00</b>	<b>3,395,345,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>5,535,345,000.00</b>	<b>3,403,618,868.21</b>	<b>3,435,345,000.00</b>	<b>-40,000,000.00</b>	<b>3,395,345,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,325,000,000.00</b>	<b>2,987,663,868.21</b>	<b>2,190,000,000.00</b>	<b>-40,000,000.00</b>	<b>2,150,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>630,000,000.00</b>	<b>407,789,868.21</b>	<b>570,000,000.00</b>	<b>-30,000,000.00</b>	<b>540,000,000.00</b>
32010102	Construction/Provision of Residential Building	520,000,000.00	301,603,340.94	320,000,000.00	0.00	320,000,000.00
32010108	Rehab./Repairs of Residential Building	90,000,000.00	90,000,000.00	100,000,000.00	0.00	100,000,000.00
32010129	Tree Planting/Landscaping	20,000,000.00	16,186,527.27	150,000,000.00	-30,000,000.00	120,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010218	Rehab./Repairs of Electricity	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010305	Purchase of Power Generating Sets	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,660,000,000.00</b>	<b>2,579,874,000.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
32010405	Purchase of Motor Vehicles	3,660,000,000.00	2,579,874,000.00	1,500,000,000.00	0.00	1,500,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>-5,000,000.00</b>	<b>15,000,000.00</b>
32010501	Purchase of Computers	8,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
32010601	Purchase of Chairs	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010602	Purchase of Tables	2,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,210,345,000.00</b>	<b>415,955,000.00</b>	<b>1,245,345,000.00</b>	<b>0.00</b>	<b>1,245,345,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,210,345,000.00</b>	<b>415,955,000.00</b>	<b>1,245,345,000.00</b>	<b>0.00</b>	<b>1,245,345,000.00</b>
32030115	Counterpart Fund	635,000,000.00	315,955,000.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	575,345,000.00	100,000,000.00	1,245,345,000.00	0.00	1,245,345,000.00

<b>016100200100</b>	<b>Unicef Coordinator</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>610,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>610,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>310,000.00</b>	<b>225,000.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>610,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,000.00</b>	<b>120,000.00</b>	<b>335,000.00</b>	<b>0.00</b>	<b>335,000.00</b>
22020102	Local Transport & Traveling - Others	135,000.00	120,000.00	335,000.00	0.00	335,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020301	Office Stationaries/Computer Consumables	50,000.00	20,000.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>83,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020406	Other Maintenance Services	120,000.00	83,000.00	220,000.00	0.00	220,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>2,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	2,000.00	5,000.00	0.00	5,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>155,000.00</b>	<b>75,000.00</b>	<b>305,000.00</b>	<b>0.00</b>	<b>305,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,000.00</b>	<b>75,000.00</b>	<b>305,000.00</b>	<b>0.00</b>	<b>305,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,000.00</b>	<b>75,000.00</b>	<b>305,000.00</b>	<b>0.00</b>	<b>305,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000.00</b>	<b>22,500.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>
22020102	Local Transport & Traveling - Others	70,000.00	22,500.00	170,000.00	0.00	170,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000.00</b>	<b>20,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
22020301	Office Stationaries/Computer Consumables	40,000.00	20,000.00	80,000.00	0.00	80,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>30,500.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020406	Other Maintenance Services	40,000.00	30,500.00	50,000.00	0.00	50,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>2,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	2,000.00	5,000.00	0.00	5,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>70,000.00</b>	<b>45,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,000.00</b>	<b>45,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000.00</b>	<b>45,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000.00</b>	<b>32,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	Local Transport & Traveling - Others	40,000.00	32,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000.00</b>	<b>8,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020301	Office Stationaries/Computer Consumables	20,000.00	8,000.00	20,000.00	0.00	20,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000.00</b>	<b>4,500.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>
22020406	Other Maintenance Services	9,000.00	4,500.00	9,000.00	0.00	9,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
220209	<b>FINANCIAL CHARGES - GENERAL</b>	1,000.00	500.00	1,000.00	0.00	1,000.00
22020901	Bank Charges (Other than Interest)	1,000.00	500.00	1,000.00	0.00	1,000.00

016100500100 Maintenance Unit						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>155,000.00</u>	<u>112,500.00</u>	<u>305,000.00</u>	<u>0.00</u>	<u>305,000.00</u>
22	<b>OTHER RECURRENT COSTS</b>	155,000.00	112,500.00	305,000.00	0.00	305,000.00
2202	<b>OVERHEAD COST</b>	155,000.00	112,500.00	305,000.00	0.00	305,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	85,000.00	69,500.00	175,000.00	0.00	175,000.00
22020102	Local Transport & Traveling - Others	85,000.00	69,500.00	175,000.00	0.00	175,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	44,000.00	20,000.00	104,000.00	0.00	104,000.00
22020301	Office Stationaries/Computer Consumables	44,000.00	20,000.00	104,000.00	0.00	104,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	25,000.00	23,000.00	25,000.00	0.00	25,000.00
22020406	Other Maintenance Services	25,000.00	23,000.00	25,000.00	0.00	25,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	1,000.00	0.00	1,000.00	0.00	1,000.00
22020901	Bank Charges (Other than Interest)	1,000.00	0.00	1,000.00	0.00	1,000.00

016100600100 Lagos Liaison Office						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>4,800,000.00</u>	<u>900,000.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	<b>OTHER RECURRENT COSTS</b>	4,800,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
2202	<b>OVERHEAD COST</b>	4,800,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	1,200,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	1,200,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	1,550,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	1,550,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	50,000.00	0.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	0.00	0.00	0.00

016100700100 Kaduna Liaison Office						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>6,612,000.00</u>	<u>900,000.00</u>	<u>7,812,000.00</u>	<u>0.00</u>	<u>7,812,000.00</u>
22	<b>OTHER RECURRENT COSTS</b>	6,612,000.00	900,000.00	7,812,000.00	0.00	7,812,000.00
2202	<b>OVERHEAD COST</b>	6,612,000.00	900,000.00	7,812,000.00	0.00	7,812,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	2,000,000.00	100,000.00	3,200,000.00	0.00	3,200,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	100,000.00	3,200,000.00	0.00	3,200,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,512,000.00</b>	<b>400,000.00</b>	<b>2,512,000.00</b>	<b>0.00</b>	<b>2,512,000.00</b>
22020406	Other Maintenance Services	2,512,000.00	400,000.00	2,512,000.00	0.00	2,512,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00

<b>016100800100 Abuja Liaison Office</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>113,400,000.00</b>	<b>0.00</b>	<b>113,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>113,400,000.00</b>	<b>0.00</b>	<b>113,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,600,000.00</b>	<b>46,350,000.00</b>	<b>113,400,000.00</b>	<b>0.00</b>	<b>113,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>15,900,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020102	Local Transport & Traveling - Others	16,000,000.00	15,900,000.00	30,000,000.00	0.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	20,000,000.00	16,000,000.00	60,000,000.00	0.00	60,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,500,000.00</b>	<b>14,450,000.00</b>	<b>23,300,000.00</b>	<b>0.00</b>	<b>23,300,000.00</b>
22020406	Other Maintenance Services	15,500,000.00	14,450,000.00	23,300,000.00	0.00	23,300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00

<b>016100900100 Maiduguri Liaison Office</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>450,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>75,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020102	Local Transport & Traveling - Others	900,000.00	75,000.00	900,000.00	0.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>75,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020301	Office Stationaries/Computer Consumables	450,000.00	75,000.00	450,000.00	0.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020406	Other Maintenance Services	1,000,000.00	300,000.00	1,600,000.00	0.00	1,600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	0.00	50,000.00

<b>016101000100 Yobe State Aids Control Agency (YOSACA)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>71,745,000.00</b>	<b>20,000,000.00</b>	<b>91,745,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>71,745,000.00</b>	<b>20,000,000.00</b>	<b>91,745,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,445,000.00</b>	<b>225,000.00</b>	<b>71,745,000.00</b>	<b>20,000,000.00</b>	<b>91,745,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,485,000.00</b>	<b>0.00</b>	<b>29,940,000.00</b>	<b>20,000,000.00</b>	<b>49,940,000.00</b>
22020301	Office Stationaries/Computer Consumables	440,000.00	0.00	440,000.00	0.00	440,000.00
22020305	Printing of Non-Security Documents	5,045,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	10,000,000.00	0.00	26,000,000.00	20,000,000.00	46,000,000.00
22020311	Food Stuff/Catering Materials Supplies	3,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>
22020401	Maintenance of Motor Vehicle	260,000.00	0.00	30,500,000.00	0.00	30,500,000.00
22020406	Other Maintenance Services	700,000.00	0.00	700,000.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>295,000.00</b>	<b>0.00</b>	<b>295,000.00</b>	<b>0.00</b>	<b>295,000.00</b>
22020501	Local Training	295,000.00	0.00	295,000.00	0.00	295,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>340,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	340,000.00	75,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel	400,000.00	0.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>125,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	125,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,000.00</b>	<b>150,000.00</b>	<b>9,305,000.00</b>	<b>0.00</b>	<b>9,305,000.00</b>
22021004	Medical Expenses	340,000.00	150,000.00	500,000.00	0.00	500,000.00
22021015	Monitoring and Evaluation	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021016	Anniversaries/Celebration	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021044	Advocacy, Enlightenment & Campaign	0.00	0.00	1,805,000.00	0.00	1,805,000.00
<b>3</b>	<b>ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-30,000,000.00</b>	<b>20,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-30,000,000.00</b>	<b>20,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-30,000,000.00</b>	<b>20,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>-6,000,000.00</b>	<b>10,000,000.00</b>
32010305	Purchase of Power Generating Sets	0.00	0.00	16,000,000.00	-6,000,000.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>-4,000,000.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	0.00	0.00	6,000,000.00	-2,000,000.00	4,000,000.00
32010502	Purchase of Printers	0.00	0.00	5,000,000.00	-2,000,000.00	3,000,000.00
32010505	Purchase of Photocopiers	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>-20,000,000.00</b>	<b>0.00</b>
32010904	Laboratory/Medical Equipment	0.00	0.00	20,000,000.00	-20,000,000.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	15,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>016103700100</b>	<b>Yobe State Pilgrims' Commission</b>					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,091,142,000.00</b>	<b>984,852,050.40</b>	<b>1,529,371,000.00</b>	<b>-10,000,000.00</b>	<b>1,519,371,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,142,000.00</b>	<b>36,140,312.40</b>	<b>55,415,000.00</b>	<b>0.00</b>	<b>55,415,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,142,000.00</b>	<b>36,140,312.40</b>	<b>55,415,000.00</b>	<b>0.00</b>	<b>55,415,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,142,000.00</b>	<b>36,140,312.40</b>	<b>55,415,000.00</b>	<b>0.00</b>	<b>55,415,000.00</b>
21010101	Consolidated Salary	41,142,000.00	36,140,312.40	55,415,000.00	0.00	55,415,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,050,000,000.00</b>	<b>948,711,738.00</b>	<b>1,473,956,000.00</b>	<b>-10,000,000.00</b>	<b>1,463,956,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,050,000,000.00</b>	<b>948,711,738.00</b>	<b>1,473,956,000.00</b>	<b>-10,000,000.00</b>	<b>1,463,956,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,027,000,000.00</b>	<b>948,261,738.00</b>	<b>1,430,956,000.00</b>	<b>0.00</b>	<b>1,430,956,000.00</b>
22020101	Local Transport & Traveling - Training	6,000,000.00	225,000.00	15,000,000.00	0.00	15,000,000.00
22020102	Local Transport & Traveling - Others	23,000,000.00	1,575,000.00	30,000,000.00	0.00	30,000,000.00
22020104	International Transport & Traveling - Others	998,000,000.00	946,461,738.00	1,385,956,000.00	0.00	1,385,956,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000,000.00</b>	<b>225,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020201	Electricity Charges	2,000,000.00	225,000.00	2,000,000.00	0.00	2,000,000.00
22020210	Software Charges/Licence Renewal	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	Office Stationaries/Computer Consumables	200,000.00	100,000.00	200,000.00	0.00	200,000.00
22020305	Printing of Non-Security Documents	200,000.00	100,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-10,000,000.00</b>	<b>20,000,000.00</b>
22020501	Local Training	0.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	Cleaning and Fumigation Services	100,000.00	0.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,250,000.00</b>	<b>25,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021002	Honorarium & Sitting Allowance	150,000.00	0.00	150,000.00	0.00	150,000.00
22021007	Welfare Packages	100,000.00	25,000.00	100,000.00	0.00	100,000.00
22021044	Advocacy, Enlightenment & Campaign	10,000,000.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>300,000,000.00</b>	<b>4,705,000.00</b>	<b>300,000,000.00</b>	<b>31,000,000.00</b>	<b>331,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>300,000,000.00</b>	<b>4,705,000.00</b>	<b>300,000,000.00</b>	<b>31,000,000.00</b>	<b>331,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>300,000,000.00</b>	<b>4,705,000.00</b>	<b>300,000,000.00</b>	<b>31,000,000.00</b>	<b>331,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>279,000,000.00</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>136,000,000.00</b>	<b>275,000,000.00</b>
32010101	Construction/Provision of Office Building	265,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
32010119	Construction of Wall Fencing	9,000,000.00	0.00	134,000,000.00	-14,000,000.00	120,000,000.00
32010129	Tree Planting/Landscaping	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-105,000,000.00</b>	<b>45,000,000.00</b>
32010207	Electricity Transmission Network	0.00	0.00	150,000,000.00	-105,000,000.00	45,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>4,705,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010314	Purchase of Electrical Equipment	10,000,000.00	4,705,000.00	0.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>7,478,000.00</b>	<b>0.00</b>	<b>7,478,000.00</b>	<b>0.00</b>	<b>7,478,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010405	Purchase of Motor Vehicles	7,478,000.00	0.00	7,478,000.00	0.00	7,478,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,522,000.00</b>	<b>0.00</b>	<b>3,522,000.00</b>	<b>0.00</b>	<b>3,522,000.00</b>
32010501	Purchase of Computers	3,522,000.00	0.00	3,522,000.00	0.00	3,522,000.00

<b>016200100100 Ministry of Religious Affairs</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>239,607,000.00</b>	<b>112,903,016.27</b>	<b>346,151,000.00</b>	<b>-6,000,000.00</b>	<b>340,151,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,707,000.00</b>	<b>54,946,016.27</b>	<b>84,251,000.00</b>	<b>0.00</b>	<b>84,251,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,707,000.00</b>	<b>54,946,016.27</b>	<b>84,251,000.00</b>	<b>0.00</b>	<b>84,251,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,707,000.00</b>	<b>54,946,016.27</b>	<b>84,251,000.00</b>	<b>0.00</b>	<b>84,251,000.00</b>
21010101	Consolidated Salary	82,707,000.00	54,946,016.27	84,251,000.00	0.00	84,251,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,900,000.00</b>	<b>57,957,000.00</b>	<b>261,900,000.00</b>	<b>-6,000,000.00</b>	<b>255,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,314,000.00</b>	<b>54,699,000.00</b>	<b>223,900,000.00</b>	<b>-1,000,000.00</b>	<b>222,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>700,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020101	Local Transport & Traveling - Training	1,500,000.00	500,000.00	1,300,000.00	0.00	1,300,000.00
22020102	Local Transport & Traveling - Others	500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,644,000.00</b>	<b>53,499,000.00</b>	<b>218,600,000.00</b>	<b>0.00</b>	<b>218,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	300,000.00	2,200,000.00	0.00	2,200,000.00
22020303	News Papers	730,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	9,000,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00
22020308	Field & Camping Materials Supplies	100,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	7,330,000.00	1,500,000.00	7,400,000.00	0.00	7,400,000.00
22020311	Food Stuff/Catering Materials Supplies	94,984,000.00	50,199,000.00	200,000,000.00	0.00	200,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicle	200,000.00	100,000.00	0.00	0.00	0.00
22020403	Maintenance of Office/Residential Building	200,000.00	100,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	200,000.00	100,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	250,000.00	100,000.00	0.00	0.00	0.00
22020803	Plant/Generator Fuel	100,000.00	100,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,520,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>-1,000,000.00</b>	<b>2,000,000.00</b>
22021003	Publicity & Advertisements	100,000.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	100,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	320,000.00	0.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	1,000,000.00	0.00	3,000,000.00	-1,000,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>38,586,000.00</b>	<b>3,258,000.00</b>	<b>38,000,000.00</b>	<b>-5,000,000.00</b>	<b>33,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>38,586,000.00</b>	<b>3,258,000.00</b>	<b>38,000,000.00</b>	<b>-5,000,000.00</b>	<b>33,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22040109	Grants to Communities/NGOs	38,586,000.00	3,258,000.00	38,000,000.00	-5,000,000.00	33,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>303,000,000.00</b>	<b>30,000,000.00</b>	<b>303,000,000.00</b>	<b>232,000,000.00</b>	<b>535,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>303,000,000.00</b>	<b>30,000,000.00</b>	<b>303,000,000.00</b>	<b>232,000,000.00</b>	<b>535,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>185,000,000.00</b>	<b>405,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>185,000,000.00</b>	<b>405,000,000.00</b>
32010105	Construction/Provision of School Building	0.00	0.00	95,000,000.00	105,000,000.00	200,000,000.00
32010107	Rehab./Repairs of Office Building	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
32010117	Construction of Mosque/Church	195,000,000.00	0.00	100,000,000.00	80,000,000.00	180,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>83,000,000.00</b>	<b>30,000,000.00</b>	<b>83,000,000.00</b>	<b>47,000,000.00</b>	<b>130,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>83,000,000.00</b>	<b>30,000,000.00</b>	<b>83,000,000.00</b>	<b>47,000,000.00</b>	<b>130,000,000.00</b>
32030109	Research & Development	83,000,000.00	30,000,000.00	83,000,000.00	47,000,000.00	130,000,000.00

<b>016200100200 Yobe Mosque &amp; Islamic Centre</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>62,700,000.00</b>	<b>40,725,000.00</b>	<b>68,400,000.00</b>	<b>0.00</b>	<b>68,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,700,000.00</b>	<b>40,500,000.00</b>	<b>62,100,000.00</b>	<b>0.00</b>	<b>62,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,700,000.00</b>	<b>40,500,000.00</b>	<b>62,100,000.00</b>	<b>0.00</b>	<b>62,100,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,700,000.00</b>	<b>40,500,000.00</b>	<b>62,100,000.00</b>	<b>0.00</b>	<b>62,100,000.00</b>
21010101	Consolidated Salary	56,700,000.00	40,500,000.00	62,100,000.00	0.00	62,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>225,000.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>225,000.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>75,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	1,300,000.00	75,000.00	1,300,000.00	0.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>150,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	75,000.00	1,500,000.00	0.00	1,500,000.00
22020303	News Papers	200,000.00	0.00	200,000.00	0.00	200,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	75,000.00	2,300,000.00	0.00	2,300,000.00

<b>016200200100 Yobe State Hisbah Commission</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020102	Local Transport & Traveling - Others	0.00	0.00	0.00	9,000,000.00	9,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	0.00	1,000,000.00	1,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
22020406	Other Maintenance Services	0.00	0.00	0.00	110,000,000.00	110,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020803	Plant/Generator Fuel	0.00	0.00	0.00	6,000,000.00	6,000,000.00

<b>021500100100 Ministry of Agriculture &amp; Natural Resources</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,646,063,000.00</b>	<b>1,472,659,465.69</b>	<b>3,387,819,000.00</b>	<b>-193,000,000.00</b>	<b>3,194,819,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,636,063,000.00</b>	<b>1,214,229,465.69</b>	<b>1,887,819,000.00</b>	<b>0.00</b>	<b>1,887,819,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,624,063,000.00</b>	<b>1,214,229,465.69</b>	<b>1,861,819,000.00</b>	<b>0.00</b>	<b>1,861,819,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,624,063,000.00</b>	<b>1,214,229,465.69</b>	<b>1,861,819,000.00</b>	<b>0.00</b>	<b>1,861,819,000.00</b>
21010101	Consolidated Salary	1,624,063,000.00	1,214,229,465.69	1,861,819,000.00	0.00	1,861,819,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
21020101	Non-Regular Allowances	12,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,010,000,000.00</b>	<b>258,430,000.00</b>	<b>1,500,000,000.00</b>	<b>-193,000,000.00</b>	<b>1,307,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,000,000.00</b>	<b>58,430,000.00</b>	<b>1,100,000,000.00</b>	<b>-193,000,000.00</b>	<b>907,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Transport & Traveling - Training	1,050,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,000,000.00</b>	<b>16,800,000.00</b>	<b>747,840,000.00</b>	<b>-133,000,000.00</b>	<b>614,840,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,550,000.00	200,000.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	10,000,000.00	1,600,000.00	200,000,000.00	-50,000,000.00	150,000,000.00
22020308	Field & Camping Materials Supplies	200,000.00	100,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	250,000.00	100,000.00	0.00	0.00	0.00
22020311	Food Stuff/Catering Materials Supplies	15,000,000.00	14,800,000.00	383,840,000.00	-83,000,000.00	300,840,000.00
22020314	Procurement of Seeds & Seedlings	14,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020401	Maintenance of Motor Vehicle	250,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	750,000.00	200,000.00	750,000.00	0.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,000,000.00</b>	<b>15,630,000.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
22020501	Local Training	29,000,000.00	15,630,000.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	540,000.00	300,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,105,000.00</b>	<b>13,500,000.00</b>	<b>120,105,000.00</b>	<b>-20,000,000.00</b>	<b>100,105,000.00</b>
22020701	Financial Consulting	105,000.00	0.00	105,000.00	0.00	105,000.00
22020706	Surveying Services	30,000,000.00	13,500,000.00	120,000,000.00	-20,000,000.00	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>680,000.00</b>	<b>300,000.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>
22020801	Motor Vehicle Fuel	680,000.00	300,000.00	680,000.00	0.00	680,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,600,000.00</b>	<b>11,700,000.00</b>	<b>180,600,000.00</b>	<b>-30,000,000.00</b>	<b>150,600,000.00</b>
22021004	Medical Expenses	600,000.00	200,000.00	600,000.00	0.00	600,000.00
22021015	Monitoring and Evaluation	20,000,000.00	0.00	140,000,000.00	-30,000,000.00	110,000,000.00
22021016	Anniversaries/Celebration	10,000,000.00	1,500,000.00	30,000,000.00	0.00	30,000,000.00
22021044	Advocacy, Enlightenment & Campaign	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>866,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>866,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
22050106	Agricultural Inputs Subsidy	866,000,000.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,783,837,000.00</b>	<b>1,032,649,074.30</b>	<b>3,893,837,000.00</b>	<b>260,000,000.00</b>	<b>4,153,837,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>3,783,837,000.00</b>	<b>1,032,649,074.30</b>	<b>3,893,837,000.00</b>	<b>260,000,000.00</b>	<b>4,153,837,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>2,142,897,000.00</b>	<b>392,834,529.30</b>	<b>2,465,308,000.00</b>	<b>-40,000,000.00</b>	<b>2,425,308,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>914,897,000.00</b>	<b>132,620,429.30</b>	<b>1,463,308,000.00</b>	<b>-85,000,000.00</b>	<b>1,378,308,000.00</b>
32010101	Construction/Provision of Office Building	50,000,000.00	0.00	120,000,000.00	-20,000,000.00	100,000,000.00
32010102	Construction/Provision of Residential Building	100,000,000.00	43,356,764.50	435,540,000.00	-35,000,000.00	400,540,000.00
32010103	Rehabilitation of Silos	10,000,000.00	0.00	0.00	0.00	0.00
32010104	Other Storage Facilities	25,000,000.00	0.00	0.00	0.00	0.00
32010105	Construction/Provision of School Building	100,611,000.00	9,290,977.24	239,296,000.00	0.00	239,296,000.00
32010106	Construction/Provision of Hospital/Health Centre	130,676,000.00	29,198,465.09	151,563,000.00	0.00	151,563,000.00
32010117	Construction of Mosque/Church	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010119	Construction of Wall Fencing	110,610,000.00	0.00	110,000,000.00	0.00	110,000,000.00
32010129	Tree Planting/Landscaping	40,000,000.00	0.00	0.00	0.00	0.00
32010130	Dairy and Artificial Insemination	30,000,000.00	30,000,000.00	50,288,000.00	0.00	50,288,000.00
32010132	Construction of Markets/Parks	15,000,000.00	0.00	10,288,000.00	0.00	10,288,000.00
32010133	Construction of Warehouse and Shops	33,000,000.00	0.00	52,276,000.00	0.00	52,276,000.00
32010134	Fish Pond and Aquaculture	50,000,000.00	8,385,740.36	231,057,000.00	-30,000,000.00	201,057,000.00
32010199	Construction of Other Building	200,000,000.00	12,388,482.11	33,000,000.00	0.00	33,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>800,000,000.00</b>	<b>89,960,100.00</b>	<b>680,000,000.00</b>	<b>50,000,000.00</b>	<b>730,000,000.00</b>
32010202	Construction of Roads & Bridges	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
32010206	Security Installations/Equipment	30,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
32010207	Electricity Transmission Network	100,000,000.00	29,210,100.00	10,000,000.00	0.00	10,000,000.00
32010210	Construction of Dams	210,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00
32010214	Boreholes & Other Water Facilities	200,000,000.00	50,750,000.00	230,000,000.00	0.00	230,000,000.00
32010220	Rehab./Repairs of Water Facilities	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010226	Construction/Provision of Agricultural Facilities	50,000,000.00	0.00	0.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>285,000,000.00</b>	<b>160,254,000.00</b>	<b>252,000,000.00</b>	<b>0.00</b>	<b>252,000,000.00</b>
32010302	Purchase of Industrial Equipment	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010307	Purchase of Agricultural Equipment	200,000,000.00	160,254,000.00	100,000,000.00	0.00	100,000,000.00
32010309	Purchase of Water Supply Equipment	40,000,000.00	0.00	47,000,000.00	0.00	47,000,000.00
32010322	Purchase of Spare Parts and Tools	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-5,000,000.00</b>	<b>5,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	10,000,000.00	10,000,000.00	-5,000,000.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010601	Purchase of Chairs	37,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	Purchase of Tables	13,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	12,000,000.00	0.00	0.00	0.00	0.00
32010606	Purchase of Air-Conditioner	10,000,000.00	0.00	0.00	0.00	0.00
32010610	Purchase of Refrigerators	11,000,000.00	0.00	0.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010904	Laboratory/Medical Equipment	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,640,940,000.00</b>	<b>639,814,545.00</b>	<b>1,428,529,000.00</b>	<b>300,000,000.00</b>	<b>1,728,529,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,640,940,000.00</b>	<b>639,814,545.00</b>	<b>1,428,529,000.00</b>	<b>300,000,000.00</b>	<b>1,728,529,000.00</b>
32030109	Research & Development	40,000,000.00	0.00	25,691,000.00	0.00	25,691,000.00
32030115	Counterpart Fund	800,000,000.00	0.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	800,940,000.00	639,814,545.00	1,402,838,000.00	300,000,000.00	1,702,838,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>021500100200</b>	<b>Modern Abattoir</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>23,485,000.00</b>	<b>112,500.00</b>	<b>23,635,000.00</b>	<b>0.00</b>	<b>23,635,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,485,000.00</b>	<b>112,500.00</b>	<b>23,635,000.00</b>	<b>0.00</b>	<b>23,635,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,485,000.00</b>	<b>112,500.00</b>	<b>23,635,000.00</b>	<b>0.00</b>	<b>23,635,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
22020101	Local Transport & Traveling - Training	240,000.00	0.00	240,000.00	0.00	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>27,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020301	Office Stationaries/Computer Consumables	30,000.00	27,000.00	30,000.00	0.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020406	Other Maintenance Services	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>
22020501	Local Training	3,000,000.00	0.00	2,850,000.00	0.00	2,850,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,000.00</b>	<b>75,000.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>95,000.00</b>
22020605	Cleaning and Fumigation Services	95,000.00	75,000.00	95,000.00	0.00	95,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>10,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020708	Medical Consulting	100,000.00	10,000.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>500.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	500.00	20,000.00	0.00	20,000.00
<b>3</b>	<b>ASSETS</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
32010107	Rehab./Repairs of Office Building	34,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00



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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010220	Rehab./Repairs of Water Facilities	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>021500100300</b>	<b>Pilot Livestock</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>72,250,000.00</b>	<b>4,500,000.00</b>	<b>78,250,000.00</b>	<b>0.00</b>	<b>78,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,250,000.00</b>	<b>4,500,000.00</b>	<b>78,250,000.00</b>	<b>0.00</b>	<b>78,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,250,000.00</b>	<b>4,500,000.00</b>	<b>78,250,000.00</b>	<b>0.00</b>	<b>78,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Transport & Traveling - Others	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,500,000.00</b>	<b>1,500,000.00</b>	<b>68,800,000.00</b>	<b>0.00</b>	<b>68,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00	0.00	500,000.00
22020302	Books	2,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	800,000.00	0.00	800,000.00
22020307	Drugs/Laboratory/Medical Supplies	55,000,000.00	0.00	57,000,000.00	0.00	57,000,000.00
22020314	Procurement of Seeds & Seedlings	5,000,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,875,000.00</b>	<b>2,300,000.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
22020401	Maintenance of Motor Vehicle	875,000.00	0.00	800,000.00	0.00	800,000.00
22020406	Other Maintenance Services	3,000,000.00	2,300,000.00	1,550,000.00	0.00	1,550,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	Cleaning and Fumigation Services	125,000.00	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020801	Motor Vehicle Fuel	700,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020803	Plant/Generator Fuel	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	250,000.00	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22021004	Medical Expenses	600,000.00	0.00	600,000.00	0.00	600,000.00
22021007	Welfare Packages	1,600,000.00	200,000.00	1,600,000.00	0.00	1,600,000.00
<b>3</b>	<b>ASSETS</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010106	Construction/Provision of Hospital/Health Centre	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32010214	Boreholes & Other Water Facilities	40,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010903	Biological Assets (Wildlife Conservation)	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
3203	INTANGIBLE ASSETS	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32030109	Research & Development	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

021510200100 Agricultural Development Programme (ADP)						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>245,345,000.00</b>	<b>115,747,405.80</b>	<b>254,652,000.00</b>	<b>18,000,000.00</b>	<b>272,652,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>167,845,000.00</b>	<b>111,247,405.80</b>	<b>171,152,000.00</b>	<b>0.00</b>	<b>171,152,000.00</b>
2101	SALARY	167,845,000.00	111,247,405.80	171,152,000.00	0.00	171,152,000.00
210101	SALARIES AND WAGES	167,845,000.00	111,247,405.80	171,152,000.00	0.00	171,152,000.00
21010101	Consolidated Salary	167,845,000.00	111,247,405.80	171,152,000.00	0.00	171,152,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,500,000.00</b>	<b>4,500,000.00</b>	<b>83,500,000.00</b>	<b>18,000,000.00</b>	<b>101,500,000.00</b>
2202	OVERHEAD COST	77,500,000.00	4,500,000.00	83,500,000.00	18,000,000.00	101,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,200,000.00	0.00	1,200,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	1,200,000.00	0.00	1,200,000.00
220202	UTILITIES GENERAL	0.00	0.00	1,600,000.00	0.00	1,600,000.00
22020201	Electricity Charges	0.00	0.00	300,000.00	0.00	300,000.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	500,000.00	0.00	500,000.00
22020205	Water Rates	0.00	0.00	300,000.00	0.00	300,000.00
22020206	Sewage Charges	0.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,700,000.00	600,000.00	27,000,000.00	0.00	27,000,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	300,000.00	1,500,000.00	0.00	1,500,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	500,000.00	0.00	500,000.00
22020314	Procurement of Seeds & Seedlings	20,000,000.00	300,000.00	25,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,300,000.00	100,000.00	12,000,000.00	0.00	12,000,000.00
22020401	Maintenance of Motor Vehicle	700,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	50,600,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	11,500,000.00	0.00	11,500,000.00
22020501	Local Training	0.00	0.00	11,500,000.00	0.00	11,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	400,000.00	500,000.00	0.00	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	400,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	17,000,000.00	20,000,000.00	37,000,000.00
22020706	Surveying Services	0.00	0.00	17,000,000.00	20,000,000.00	37,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	800,000.00	4,600,000.00	-1,000,000.00	3,600,000.00
22020801	Motor Vehicle Fuel	600,000.00	400,000.00	4,000,000.00	-1,000,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel	600,000.00	400,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	180,000.00	0.00	100,000.00	0.00	100,000.00
22020901	Bank Charges (Other than Interest)	180,000.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,620,000.00	2,600,000.00	8,000,000.00	-1,000,000.00	7,000,000.00
22021004	Medical Expenses	400,000.00	100,000.00	500,000.00	0.00	500,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22021007	Welfare Packages	720,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22021015	Monitoring and Evaluation	2,500,000.00	2,000,000.00	5,000,000.00	-1,000,000.00	4,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>-8,000,000.00</b>	<b>90,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>-8,000,000.00</b>	<b>90,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>-6,000,000.00</b>	<b>80,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010226	Construction/Provision of Agricultural Facilities	8,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>-3,000,000.00</b>	<b>25,000,000.00</b>
32010307	Purchase of Agricultural Equipment	5,000,000.00	0.00	28,000,000.00	-3,000,000.00	25,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	0.00	0.00	0.00	0.00
32010322	Purchase of Spare Parts and Tools	15,000,000.00	0.00	0.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010407	Purchase of Motor Cycles	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>-3,000,000.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	2,750,000.00	0.00	10,000,000.00	-3,000,000.00	7,000,000.00
32010502	Purchase of Printers	500,000.00	0.00	0.00	0.00	0.00
32010508	Purchase of Projectors	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010510	Purchase of Stabilizers	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
32030109	Research & Development	3,000,000.00	0.00	12,000,000.00	-2,000,000.00	10,000,000.00
32030115	Counterpart Fund	60,000,000.00	0.00	0.00	0.00	0.00

<b>021511000100 Fertilizer Blending Plant</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>164,605,000.00</b>	<b>15,000,000.00</b>	<b>179,605,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	Consolidated Salary	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
21020101	Non-Regular Allowances	0.00	0.00	120,000,000.00	0.00	120,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>34,605,000.00</b>	<b>15,000,000.00</b>	<b>49,605,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,975,000.00</b>	<b>787,500.00</b>	<b>34,605,000.00</b>	<b>15,000,000.00</b>	<b>49,605,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,000.00</b>	<b>37,500.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020101	Local Transport & Traveling - Training	65,000.00	37,500.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,000.00</b>	<b>30,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020301	Office Stationaries/Computer Consumables	95,000.00	30,000.00	200,000.00	0.00	200,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,000,000.00	0.00	2,000,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020308	Field & Camping Materials Supplies	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,697,000.00</b>	<b>675,000.00</b>	<b>13,300,000.00</b>	<b>17,000,000.00</b>	<b>30,300,000.00</b>
22020401	Maintenance of Motor Vehicle	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	11,675,000.00	675,000.00	11,000,000.00	17,000,000.00	28,000,000.00
22020406	Other Maintenance Services	22,000.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>-1,000,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	0.00	0.00	5,000,000.00	-1,000,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020704	Engineering Services	0.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,000.00</b>	<b>7,500.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	11,000.00	7,500.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>107,000.00</b>	<b>37,500.00</b>	<b>2,000,000.00</b>	<b>-1,000,000.00</b>	<b>1,000,000.00</b>
22021003	Publicity & Advertisements	0.00	0.00	2,000,000.00	-1,000,000.00	1,000,000.00
22021004	Medical Expenses	107,000.00	37,500.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>216,000,000.00</b>	<b>60,000,000.00</b>	<b>276,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>216,000,000.00</b>	<b>60,000,000.00</b>	<b>276,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>216,000,000.00</b>	<b>60,000,000.00</b>	<b>276,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>-10,000,000.00</b>	<b>70,000,000.00</b>
32010101	Construction/Provision of Office Building	0.00	0.00	80,000,000.00	-10,000,000.00	70,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
32010226	Construction/Provision of Agricultural Facilities	8,000,000.00	0.00	10,000,000.00	30,000,000.00	40,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>40,000,000.00</b>	<b>166,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	0.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
32010307	Purchase of Agricultural Equipment	8,000,000.00	0.00	6,000,000.00	50,000,000.00	56,000,000.00
32010322	Purchase of Spare Parts and Tools	0.00	0.00	80,000,000.00	-5,000,000.00	75,000,000.00

<b>022000100100 Ministry of Finance &amp; Economic Development</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>835,252,000.00</b>	<b>541,779,683.58</b>	<b>908,360,000.00</b>	<b>-13,000,000.00</b>	<b>895,360,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>561,080,000.00</b>	<b>401,209,761.29</b>	<b>615,188,000.00</b>	<b>0.00</b>	<b>615,188,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>561,080,000.00</b>	<b>401,209,761.29</b>	<b>615,188,000.00</b>	<b>0.00</b>	<b>615,188,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>561,080,000.00</b>	<b>401,209,761.29</b>	<b>615,188,000.00</b>	<b>0.00</b>	<b>615,188,000.00</b>
21010101	Consolidated Salary	561,080,000.00	401,209,761.29	615,188,000.00	0.00	615,188,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>274,172,000.00</b>	<b>140,569,922.29</b>	<b>293,172,000.00</b>	<b>-13,000,000.00</b>	<b>280,172,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>274,172,000.00</b>	<b>140,569,922.29</b>	<b>293,172,000.00</b>	<b>-13,000,000.00</b>	<b>280,172,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>1,780,000.00</b>	<b>20,000,000.00</b>	<b>-5,000,000.00</b>	<b>15,000,000.00</b>
22020101	Local Transport & Traveling - Training	7,000,000.00	1,780,000.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>4,270,000.00</b>	<b>1,500,000.00</b>	<b>4,062,000.00</b>	<b>0.00</b>	<b>4,062,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020203	Internet Access Charges	4,200,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22020205	Water Rates	70,000.00	0.00	62,000.00	0.00	62,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,000,000.00</b>	<b>5,520,000.00</b>	<b>68,000,000.00</b>	<b>-8,000,000.00</b>	<b>60,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	14,000,000.00	5,520,000.00	10,000,000.00	0.00	10,000,000.00
22020305	Printing of Non-Security Documents	58,000,000.00	0.00	58,000,000.00	-8,000,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,100,000.00</b>	<b>45,000,000.00</b>	<b>56,100,000.00</b>	<b>0.00</b>	<b>56,100,000.00</b>
22020402	Maintenance of Office Furniture	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020406	Other Maintenance Services	53,000,000.00	45,000,000.00	55,000,000.00	0.00	55,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000.00</b>	<b>14,850,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020501	Local Training	45,000,000.00	14,850,000.00	45,000,000.00	0.00	45,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>76,792,000.00</b>	<b>66,864,675.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
22020801	Motor Vehicle Fuel	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator Fuel	71,792,000.00	63,864,675.00	85,000,000.00	0.00	85,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>5,055,247.29</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22021007	Welfare Packages	15,000,000.00	5,055,247.29	10,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>75,000,000.00</b>	<b>29,370,313.00</b>	<b>275,000,000.00</b>	<b>-30,000,000.00</b>	<b>245,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>75,000,000.00</b>	<b>29,370,313.00</b>	<b>275,000,000.00</b>	<b>-30,000,000.00</b>	<b>245,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>75,000,000.00</b>	<b>29,370,313.00</b>	<b>275,000,000.00</b>	<b>-30,000,000.00</b>	<b>245,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>30,000,000.00</b>	<b>16,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010107	Rehab./Repairs of Office Building	30,000,000.00	16,000,000.00	30,000,000.00	0.00	30,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>28,000,000.00</b>	<b>13,370,313.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010206	Security Installations/Equipment	4,000,000.00	0.00	0.00	0.00	0.00
32010222	Construction/Provision of ICT Infrastructures	24,000,000.00	13,370,313.00	50,000,000.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-20,000,000.00</b>	<b>80,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	100,000,000.00	-20,000,000.00	80,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>-10,000,000.00</b>	<b>80,000,000.00</b>
32010601	Purchase of Chairs	4,000,000.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
32010602	Purchase of Tables	4,000,000.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
32010606	Purchase of Air-Conditioner	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022000100300</b>	<b>Miscellaneous Expenses</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>6,595,000,000.00</b>	<b>5,529,350,915.41</b>	<b>7,457,341,000.00</b>	<b>-10,000,000.00</b>	<b>7,447,341,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>990,000,000.00</b>	<b>680,889,449.01</b>	<b>1,030,000,000.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>990,000,000.00</b>	<b>680,889,449.01</b>	<b>1,030,000,000.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,000,000.00</b>	<b>32,100,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
21020101	Non-Regular Allowances	90,000,000.00	32,100,000.00	80,000,000.00	0.00	80,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>900,000,000.00</b>	<b>648,789,449.01</b>	<b>950,000,000.00</b>	<b>0.00</b>	<b>950,000,000.00</b>
21020201	NHIS Contribution	900,000,000.00	648,789,449.01	950,000,000.00	0.00	950,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,605,000,000.00</b>	<b>4,848,461,466.40</b>	<b>6,427,341,000.00</b>	<b>-10,000,000.00</b>	<b>6,417,341,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,605,000,000.00</b>	<b>4,848,461,466.40</b>	<b>6,427,341,000.00</b>	<b>-10,000,000.00</b>	<b>6,417,341,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>535,000,000.00</b>	<b>426,488,061.77</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>
22020102	Local Transport & Traveling - Others	50,000,000.00	48,195,000.00	60,000,000.00	0.00	60,000,000.00
22020104	International Transport & Traveling - Others	485,000,000.00	378,293,061.77	400,000,000.00	0.00	400,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>102,000,000.00</b>	<b>61,648,372.68</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
22020201	Electricity Charges	100,000,000.00	60,748,372.68	100,000,000.00	0.00	100,000,000.00
22020203	Internet Access Charges	2,000,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>135,000.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
22020406	Other Maintenance Services	150,000,000.00	135,000.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>22,150,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
22020602	Office Rent	45,000,000.00	22,150,000.00	45,000,000.00	0.00	45,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,050,000,000.00</b>	<b>3,005,281,745.22</b>	<b>4,040,000,000.00</b>	<b>0.00</b>	<b>4,040,000,000.00</b>
22020701	Financial Consulting	3,000,000,000.00	2,999,540,745.22	4,000,000,000.00	0.00	4,000,000,000.00
22020702	Information Technology Consulting	50,000,000.00	5,741,000.00	40,000,000.00	0.00	40,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,000,000.00</b>	<b>212,645,486.73</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
22020901	Bank Charges (Other than Interest)	400,000,000.00	212,645,486.73	350,000,000.00	0.00	350,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,323,000,000.00</b>	<b>1,120,112,800.00</b>	<b>1,380,341,000.00</b>	<b>0.00</b>	<b>1,380,341,000.00</b>
22021002	Honorarium & Sitting Allowance	1,073,000,000.00	974,245,800.00	1,100,000,000.00	0.00	1,100,000,000.00
22021004	Medical Expenses	100,000,000.00	95,090,000.00	120,000,000.00	0.00	120,000,000.00
22021007	Welfare Packages	150,000,000.00	50,777,000.00	160,341,000.00	0.00	160,341,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022000100400</b>	<b>Consolidated Revenue Fund Charges</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>25,305,679,000.00</b>	<b>17,253,868,377.03</b>	<b>18,080,000,000.00</b>	<b>0.00</b>	<b>18,080,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,070,000,000.00</b>	<b>4,533,031,404.00</b>	<b>5,870,000,000.00</b>	<b>0.00</b>	<b>5,870,000,000.00</b>
2101	SALARY	120,000,000.00	76,831,526.54	120,000,000.00	0.00	120,000,000.00
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,000,000.00</b>	<b>76,831,526.54</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
21010103	Consolidated Revenue Fund Charge - Salaries	120,000,000.00	76,831,526.54	120,000,000.00	0.00	120,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,950,000,000.00</b>	<b>4,456,199,877.46</b>	<b>5,750,000,000.00</b>	<b>0.00</b>	<b>5,750,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,950,000,000.00</b>	<b>4,456,199,877.46</b>	<b>5,750,000,000.00</b>	<b>0.00</b>	<b>5,750,000,000.00</b>
21030101	Gratuity	1,200,000,000.00	994,063,758.11	1,200,000,000.00	0.00	1,200,000,000.00
21030102	Pension	4,000,000,000.00	3,034,064,885.13	4,100,000,000.00	0.00	4,100,000,000.00
21030103	Death Benefits	250,000,000.00	218,491,399.22	300,000,000.00	0.00	300,000,000.00
21030106	Severance Gratuity	500,000,000.00	209,579,835.00	150,000,000.00	0.00	150,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,235,679,000.00</b>	<b>12,720,836,973.03</b>	<b>12,210,000,000.00</b>	<b>0.00</b>	<b>12,210,000,000.00</b>
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>350,000,000.00</b>	<b>198,609,826.97</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>350,000,000.00</b>	<b>198,609,826.97</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
22030106	Motor Vehicle Advance	300,000,000.00	149,541,301.97	100,000,000.00	0.00	100,000,000.00
22030107	Furniture Advances	50,000,000.00	49,068,525.00	120,000,000.00	0.00	120,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22040103	Grants to Local Governments	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>0.00</b>	<b>11,950,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>463,000,000.00</b>	<b>39,777,738.22</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
22060102	Foreign Interest/Discount - Long Term Borrowing	463,000,000.00	39,777,738.22	150,000,000.00	0.00	150,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>6,618,217,000.00</b>	<b>5,389,102,805.68</b>	<b>4,200,000,000.00</b>	<b>0.00</b>	<b>4,200,000,000.00</b>
22060202	Domestic Interest/Discount - Long Term Borrowi	6,618,217,000.00	5,389,102,805.68	4,200,000,000.00	0.00	4,200,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,577,000,000.00</b>	<b>1,576,472,247.37</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
22060302	Foreign Principal - Long Term Borrowings	1,577,000,000.00	1,576,472,247.37	600,000,000.00	0.00	600,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,187,462,000.00</b>	<b>5,516,874,354.79</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>
22060402	Domestic Principal - Long Term Borrowings	10,187,462,000.00	5,516,874,354.79	7,000,000,000.00	0.00	7,000,000,000.00

<b>022000200100 Debt Management Office (DMO)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>45,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22020102	Local Transport & Traveling - Others	150,000.00	45,000.00	320,000.00	0.00	320,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020203	Internet Access Charges	12,000.00	0.00	10,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>43,500.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>
22020301	Office Stationaries/Computer Consumables	50,000.00	43,500.00	65,000.00	0.00	65,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,000.00</b>	<b>4,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>
22020401	Maintenance of Motor Vehicle	38,000.00	4,000.00	18,000.00	0.00	18,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>37,000.00</b>
22020801	Motor Vehicle Fuel	50,000.00	20,000.00	37,000.00	0.00	37,000.00

<b>022000700100 Office of the Accountant-General</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>26,620,000.00</b>	<b>0.00</b>	<b>26,620,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>26,620,000.00</b>	<b>0.00</b>	<b>26,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>26,620,000.00</b>	<b>0.00</b>	<b>26,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>450,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	Local Transport & Traveling - Others	1,200,000.00	450,000.00	3,000,000.00	0.00	3,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,650,000.00</b>	<b>9,000,000.00</b>	<b>22,650,000.00</b>	<b>0.00</b>	<b>22,650,000.00</b>
22020301	Office Stationaries/Computer Consumables	22,620,000.00	9,000,000.00	22,620,000.00	0.00	22,620,000.00
22020305	Printing of Non-Security Documents	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020401	Maintenance of Motor Vehicle	400,000.00	400,000.00	400,000.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	Cleaning and Fumigation Services	50,000.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	Motor Vehicle Fuel	300,000.00	300,000.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22021004	Medical Expenses	200,000.00	200,000.00	200,000.00	0.00	200,000.00

022000700200 Project Financial Management Unit						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>112,500.00</u>	<u>450,000.00</u>	<u>0.00</u>	<u>450,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	112,500.00	450,000.00	0.00	450,000.00
2202	OVERHEAD COST	300,000.00	112,500.00	450,000.00	0.00	450,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>27,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
22020101	Local Transport & Traveling - Training	60,000.00	27,000.00	160,000.00	0.00	160,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,000.00</b>	<b>40,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>
22020301	Office Stationaries/Computer Consumables	90,000.00	40,000.00	140,000.00	0.00	140,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>45,500.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020406	Other Maintenance Services	150,000.00	45,500.00	150,000.00	0.00	150,000.00

022000700400 Efficiency Unit						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22	OTHER RECURRENT COSTS	300,000.00	0.00	300,000.00	0.00	300,000.00
2202	OVERHEAD COST	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020101	Local Transport & Traveling - Training	60,000.00	0.00	60,000.00	0.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
22020301	Office Stationaries/Computer Consumables	90,000.00	0.00	90,000.00	0.00	90,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020406	Other Maintenance Services	150,000.00	0.00	150,000.00	0.00	150,000.00

022000800100 Yobe Internal Revenue Service (YIRS)						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>781,743,000.00</b>	<b>220,296,224.64</b>	<b>899,260,000.00</b>	<b>-16,000,000.00</b>	<b>883,260,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,036,000.00</b>	<b>89,962,637.30</b>	<b>139,053,000.00</b>	<b>0.00</b>	<b>139,053,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>123,036,000.00</b>	<b>89,962,637.30</b>	<b>139,053,000.00</b>	<b>0.00</b>	<b>139,053,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>123,036,000.00</b>	<b>89,962,637.30</b>	<b>139,053,000.00</b>	<b>0.00</b>	<b>139,053,000.00</b>
21010101	Consolidated Salary	123,036,000.00	89,962,637.30	139,053,000.00	0.00	139,053,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>658,707,000.00</b>	<b>130,333,587.34</b>	<b>760,207,000.00</b>	<b>-16,000,000.00</b>	<b>744,207,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>658,707,000.00</b>	<b>130,333,587.34</b>	<b>760,207,000.00</b>	<b>-16,000,000.00</b>	<b>744,207,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,096,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020102	Local Transport & Traveling - Others	10,096,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020104	International Transport & Traveling - Others	10,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>25,205,000.00</b>	<b>-2,000,000.00</b>	<b>23,205,000.00</b>
22020201	Electricity Charges	3,500,000.00	0.00	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020210	Software Charges/Licence Renewal	100,000,000.00	0.00	22,605,000.00	-2,000,000.00	20,605,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,200,000.00</b>	<b>0.00</b>	<b>43,200,000.00</b>	<b>-2,000,000.00</b>	<b>41,200,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020306	Printing of Security Documents	30,000,000.00	0.00	20,000,000.00	-2,000,000.00	18,000,000.00
22020309	Uniforms & Other Clothing	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020312	Production, Publication and Circulation of Annua	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>-5,000,000.00</b>	<b>50,000,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	Maintenance of Office/Residential Building	5,000,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/It Equipment	5,000,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	50,000,000.00	-5,000,000.00	45,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
22020501	Local Training	40,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>5,277,000.00</b>	<b>0.00</b>	<b>5,277,000.00</b>
22020602	Office Rent	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	Cleaning and Fumigation Services	3,900,000.00	0.00	4,277,000.00	0.00	4,277,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>100,000,000.00</b>	<b>5,913,863.53</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020701	Financial Consulting	100,000,000.00	5,913,863.53	50,000,000.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	4,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Fuel	6,000,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,001,000.00</b>	<b>124,419,723.81</b>	<b>548,000,000.00</b>	<b>-2,000,000.00</b>	<b>546,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	375,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	5,000,000.00	375,000.00	5,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22021004	Medical Expenses	500,000.00	375,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages	250,000,000.00	123,294,723.81	500,000,000.00	0.00	500,000,000.00
22021008	Subscription to Professional Bodies	12,501,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22021015	Monitoring and Evaluation	25,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021044	Advocacy, Enlightenment & Campaign	0.00	0.00	30,000,000.00	-2,000,000.00	28,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>293,001,000.00</b>	<b>0.00</b>	<b>556,645,000.00</b>	<b>-50,000,000.00</b>	<b>506,645,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>293,001,000.00</b>	<b>0.00</b>	<b>556,645,000.00</b>	<b>-50,000,000.00</b>	<b>506,645,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>282,454,000.00</b>	<b>0.00</b>	<b>535,645,000.00</b>	<b>-44,000,000.00</b>	<b>491,645,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>263,645,000.00</b>	<b>0.00</b>	<b>263,645,000.00</b>
32010107	Rehab./Repairs of Office Building	100,000,000.00	0.00	263,645,000.00	0.00	263,645,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>-6,000,000.00</b>	<b>15,000,000.00</b>
32010305	Purchase of Power Generating Sets	15,000,000.00	0.00	21,000,000.00	-6,000,000.00	15,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>-32,000,000.00</b>	<b>156,000,000.00</b>
32010405	Purchase of Motor Vehicles	100,000,000.00	0.00	182,000,000.00	-32,000,000.00	150,000,000.00
32010407	Purchase of Motor Cycles	0.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>-6,000,000.00</b>	<b>20,000,000.00</b>
32010501	Purchase of Computers	15,000,000.00	0.00	26,000,000.00	-6,000,000.00	20,000,000.00
32010502	Purchase of Printers	10,000,000.00	0.00	0.00	0.00	0.00
32010505	Purchase of Photocopiers	5,000,000.00	0.00	0.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>37,454,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
32010601	Purchase of Chairs	12,954,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	5,000,000.00	0.00	0.00	0.00	0.00
32010604	Purchase of Television Sets	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010606	Purchase of Air-Conditioner	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010610	Purchase of Refrigerators	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,547,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>-6,000,000.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,547,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>-6,000,000.00</b>	<b>15,000,000.00</b>
32030109	Research & Development	10,547,000.00	0.00	21,000,000.00	-6,000,000.00	15,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022200100100</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>230,630,000.00</b>	<b>98,577,409.66</b>	<b>244,185,000.00</b>	<b>-4,000,000.00</b>	<b>240,185,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,030,000.00</b>	<b>89,077,409.66</b>	<b>136,585,000.00</b>	<b>0.00</b>	<b>136,585,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>129,030,000.00</b>	<b>89,077,409.66</b>	<b>136,585,000.00</b>	<b>0.00</b>	<b>136,585,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>129,030,000.00</b>	<b>89,077,409.66</b>	<b>136,585,000.00</b>	<b>0.00</b>	<b>136,585,000.00</b>
21010101	Consolidated Salary	129,030,000.00	89,077,409.66	136,585,000.00	0.00	136,585,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,600,000.00</b>	<b>9,500,000.00</b>	<b>107,600,000.00</b>	<b>-4,000,000.00</b>	<b>103,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,600,000.00</b>	<b>9,500,000.00</b>	<b>107,600,000.00</b>	<b>-4,000,000.00</b>	<b>103,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>-1,000,000.00</b>	<b>4,000,000.00</b>

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	500,000.00	3,000,000.00	-1,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>500,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,100,000.00	200,000.00	3,100,000.00	0.00	3,100,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	3,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator Fuel	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>85,400,000.00</b>	<b>7,000,000.00</b>	<b>91,900,000.00</b>	<b>-3,000,000.00</b>	<b>88,900,000.00</b>
22021003	Publicity & Advertisements	1,000,000.00	0.00	4,900,000.00	-2,000,000.00	2,900,000.00
22021004	Medical Expenses	2,400,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation	2,000,000.00	500,000.00	6,000,000.00	-1,000,000.00	5,000,000.00
22021016	Anniversaries/Celebration	80,000,000.00	5,000,000.00	80,000,000.00	0.00	80,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,925,500,000.00</b>	<b>3,417,094,212.76</b>	<b>7,933,000,000.00</b>	<b>342,000,000.00</b>	<b>8,275,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>5,925,500,000.00</b>	<b>3,417,094,212.76</b>	<b>7,933,000,000.00</b>	<b>342,000,000.00</b>	<b>8,275,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>5,915,500,000.00</b>	<b>3,417,094,212.76</b>	<b>7,933,000,000.00</b>	<b>342,000,000.00</b>	<b>8,275,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>4,973,000,000.00</b>	<b>2,973,204,815.04</b>	<b>6,913,000,000.00</b>	<b>397,000,000.00</b>	<b>7,310,000,000.00</b>
32010101	Construction/Provision of Office Building	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
32010107	Rehab./Repairs of Office Building	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
32010116	Construction of Car Porch/Shed	13,000,000.00	0.00	13,000,000.00	-3,000,000.00	10,000,000.00
32010132	Construction of Markets/Parks	4,760,000,000.00	2,973,204,815.04	6,500,000,000.00	400,000,000.00	6,900,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>-50,000,000.00</b>	<b>150,000,000.00</b>
32010205	Zoos, Parks & Reserves (Recreational)	100,000,000.00	0.00	200,000,000.00	-50,000,000.00	150,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>832,500,000.00</b>	<b>443,889,397.72</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
32010302	Purchase of Industrial Equipment	582,500,000.00	443,889,397.72	600,000,000.00	0.00	600,000,000.00
32010312	Purchase of Fire Fighting Equipment	250,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>-5,000,000.00</b>	<b>65,000,000.00</b>
32010601	Purchase of Chairs	10,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
32010602	Purchase of Tables	0.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	10,000,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022201800100</b>	<b>Yobe State Investment Promotion Agency</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	9,000,000.00	9,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	0.00	9,000,000.00	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	110,000,000.00	110,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	110,000,000.00	110,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020501	Local Training	0.00	0.00	0.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020803	Plant/Generator Fuel	0.00	0.00	0.00	6,000,000.00	6,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022205100100</b>	<b>Small &amp; Medium Scale Industries Credit Board</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,103,000.00</u>	<u>13,346,446.01</u>	<u>29,982,000.00</u>	<u>-1,000,000.00</u>	<u>28,982,000.00</u>
21	PERSONNEL COST	17,428,000.00	12,558,946.01	19,257,000.00	0.00	19,257,000.00
2101	SALARY	17,428,000.00	12,558,946.01	19,257,000.00	0.00	19,257,000.00
210101	SALARIES AND WAGES	17,428,000.00	12,558,946.01	19,257,000.00	0.00	19,257,000.00
21010101	Consolidated Salary	17,428,000.00	12,558,946.01	19,257,000.00	0.00	19,257,000.00
22	OTHER RECURRENT COSTS	9,675,000.00	787,500.00	10,725,000.00	-1,000,000.00	9,725,000.00
2202	OVERHEAD COST	9,675,000.00	787,500.00	10,725,000.00	-1,000,000.00	9,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	0.00	285,000.00	0.00	285,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00	0.00	285,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	0.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	200,000.00	0.00	200,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,500,000.00	262,500.00	2,500,000.00	0.00	2,500,000.00
22020501	Local Training	2,500,000.00	262,500.00	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	262,500.00	2,500,000.00	0.00	2,500,000.00
22020607	Rescue Services	2,500,000.00	262,500.00	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	740,000.00	262,500.00	740,000.00	0.00	740,000.00
22020801	Motor Vehicle Fuel	290,000.00	50,000.00	290,000.00	0.00	290,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020802	Other Transport Equipment Fuel	350,000.00	162,500.00	350,000.00	0.00	350,000.00
22020803	Plant/Generator Fuel	100,000.00	50,000.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>
22020901	Bank Charges (Other than Interest)	15,000.00	0.00	15,000.00	0.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,235,000.00</b>	<b>0.00</b>	<b>4,285,000.00</b>	<b>-1,000,000.00</b>	<b>3,285,000.00</b>
22021004	Medical Expenses	235,000.00	0.00	235,000.00	0.00	235,000.00
22021015	Monitoring and Evaluation	3,000,000.00	0.00	4,050,000.00	-1,000,000.00	3,050,000.00
<b>3</b>	<b>ASSETS</b>	<b>317,321,000.00</b>	<b>79,935,000.00</b>	<b>317,321,000.00</b>	<b>0.00</b>	<b>317,321,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>317,321,000.00</b>	<b>79,935,000.00</b>	<b>317,321,000.00</b>	<b>0.00</b>	<b>317,321,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>287,321,000.00</b>	<b>79,935,000.00</b>	<b>317,321,000.00</b>	<b>0.00</b>	<b>317,321,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>285,321,000.00</b>	<b>79,935,000.00</b>	<b>315,321,000.00</b>	<b>0.00</b>	<b>315,321,000.00</b>
32010302	Purchase of Industrial Equipment	284,821,000.00	79,935,000.00	314,821,000.00	0.00	314,821,000.00
32010322	Purchase of Spare Parts and Tools	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010501	Purchase of Computers	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
32010606	Purchase of Air-Conditioner	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022205200100</b>	<b>Yobe State Hotels Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>23,965,000.00</b>	<b>17,903,852.71</b>	<b>27,453,000.00</b>	<b>0.00</b>	<b>27,453,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,965,000.00</b>	<b>17,903,852.71</b>	<b>27,453,000.00</b>	<b>0.00</b>	<b>27,453,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,965,000.00</b>	<b>17,903,852.71</b>	<b>27,453,000.00</b>	<b>0.00</b>	<b>27,453,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,965,000.00</b>	<b>17,903,852.71</b>	<b>27,453,000.00</b>	<b>0.00</b>	<b>27,453,000.00</b>
21010101	Consolidated Salary	23,965,000.00	17,903,852.71	27,453,000.00	0.00	27,453,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>16,500,000.00</b>	<b>4,500,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>
32010108	Rehab./Repairs of Residential Building	12,000,000.00	4,500,000.00	12,000,000.00	0.00	12,000,000.00
32010114	Construction of Toilet	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
32010119	Construction of Wall Fencing	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
32010129	Tree Planting/Landscaping	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	0.00	500,000.00	0.00	500,000.00
32010399	Alternative Energy	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010611	Purchase of Beds & Beddings	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>022205900100 Yobe State Micro-Finance Bank</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>200,648,000.00</b>	<b>100,000,000.00</b>	<b>200,648,000.00</b>	<b>200,000,000.00</b>	<b>400,648,000.00</b>
21	PERSONNEL COST	648,000.00	0.00	648,000.00	0.00	648,000.00
2101	SALARY	648,000.00	0.00	648,000.00	0.00	648,000.00
210101	SALARIES AND WAGES	648,000.00	0.00	648,000.00	0.00	648,000.00
21010101	Consolidated Salary	648,000.00	0.00	648,000.00	0.00	648,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00
22040105	Grants to Government Owned Companies	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00

<b>022206100100 Pre-Stress Concrete Pole Industry</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,879,000.00</b>	<b>0.00</b>	<b>13,879,000.00</b>	<b>0.00</b>	<b>13,879,000.00</b>
21	PERSONNEL COST	3,879,000.00	0.00	3,879,000.00	0.00	3,879,000.00
2101	SALARY	3,879,000.00	0.00	3,879,000.00	0.00	3,879,000.00
210101	SALARIES AND WAGES	3,879,000.00	0.00	3,879,000.00	0.00	3,879,000.00
21010101	Consolidated Salary	3,879,000.00	0.00	3,879,000.00	0.00	3,879,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020406	Other Maintenance Services	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>-7,000,000.00</b>	<b>88,000,000.00</b>
32	FIXED (NON-CURRENT) ASSETS	95,000,000.00	0.00	95,000,000.00	-7,000,000.00	88,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENTS	95,000,000.00	0.00	95,000,000.00	-7,000,000.00	88,000,000.00
320101	LAND & BUILDING - GENERAL	25,000,000.00	0.00	37,000,000.00	-7,000,000.00	30,000,000.00
32010107	Rehab./Repairs of Office Building	25,000,000.00	0.00	37,000,000.00	-7,000,000.00	30,000,000.00
320103	PLANT & MACHINERY - GENERAL	70,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	70,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00

<b>022700100100 Ministry of Wealth Creation, Empowerment &amp; E</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>250,000,000.00</b>	<b>91,125,090.41</b>	<b>376,712,000.00</b>	<b>-16,000,000.00</b>	<b>360,712,000.00</b>
21	PERSONNEL COST	50,000,000.00	13,507,970.41	20,712,000.00	0.00	20,712,000.00
2101	SALARY	50,000,000.00	13,507,970.41	20,712,000.00	0.00	20,712,000.00
210101	SALARIES AND WAGES	50,000,000.00	13,507,970.41	20,712,000.00	0.00	20,712,000.00
21010101	Consolidated Salary	50,000,000.00	13,507,970.41	20,712,000.00	0.00	20,712,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000.00</b>	<b>77,617,120.00</b>	<b>356,000,000.00</b>	<b>-16,000,000.00</b>	<b>340,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000.00</b>	<b>37,200,000.00</b>	<b>256,000,000.00</b>	<b>-16,000,000.00</b>	<b>240,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-3,000,000.00</b>	<b>12,000,000.00</b>
22020305	Printing of Non-Security Documents	0.00	0.00	15,000,000.00	-3,000,000.00	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020406	Other Maintenance Services	27,000,000.00	18,000,000.00	30,000,000.00	0.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000.00</b>	<b>14,700,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
22020501	Local Training	40,000,000.00	14,700,000.00	140,000,000.00	0.00	140,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020707	Agricultural Consulting	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	Bank Charges (Other than Interest)	3,000,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>3,000,000.00</b>	<b>60,000,000.00</b>	<b>-13,000,000.00</b>	<b>47,000,000.00</b>
22021001	Refreshment & Meals	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22021003	Publicity & Advertisements	10,000,000.00	0.00	10,000,000.00	-3,000,000.00	7,000,000.00
22021015	Monitoring and Evaluation	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22021044	Advocacy, Enlightenment & Campaign	0.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000,000.00</b>	<b>40,417,120.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>40,417,120.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22040109	Grants to Communities/NGOs	100,000,000.00	40,417,120.00	100,000,000.00	0.00	100,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>3,600,000,000.00</b>	<b>140,000,000.00</b>	<b>3,740,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>3,600,000,000.00</b>	<b>140,000,000.00</b>	<b>3,740,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>-160,000,000.00</b>	<b>1,040,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010134	Fish Pond and Aquaculture	0.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>-120,000,000.00</b>	<b>280,000,000.00</b>
32010222	Construction/Provision of ICT Infrastructures	0.00	0.00	200,000,000.00	-100,000,000.00	100,000,000.00
32010226	Construction/Provision of Agricultural Facilities	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>-20,000,000.00</b>	<b>380,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	0.00	0.00	200,000,000.00	0.00	200,000,000.00
32010307	Purchase of Agricultural Equipment	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>-20,000,000.00</b>	<b>180,000,000.00</b>
32010610	Purchase of Refrigerators	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>2,400,000,000.00</b>	<b>300,000,000.00</b>	<b>2,700,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>2,400,000,000.00</b>	<b>300,000,000.00</b>	<b>2,700,000,000.00</b>
32030122	Grant to Communities/Private Institutions/Small	1,500,000,000.00	1,190,716,005.00	2,200,000,000.00	200,000,000.00	2,400,000,000.00
32030123	Grant to Tsangaya/Almajiri School Capital Project	0.00	0.00	200,000,000.00	100,000,000.00	300,000,000.00

<b>022800700100 Information Technology Development Agency</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,495,000.00</u>	<u>0.00</u>	<u>47,495,000.00</u>	<u>150,000,000.00</u>	<u>197,495,000.00</u>
21	PERSONNEL COST	3,495,000.00	0.00	3,495,000.00	0.00	3,495,000.00
2101	SALARY	3,495,000.00	0.00	3,495,000.00	0.00	3,495,000.00
210101	SALARIES AND WAGES	3,495,000.00	0.00	3,495,000.00	0.00	3,495,000.00
21010101	Consolidated Salary	3,495,000.00	0.00	3,495,000.00	0.00	3,495,000.00
22	OTHER RECURRENT COSTS	44,000,000.00	0.00	44,000,000.00	150,000,000.00	194,000,000.00
2202	OVERHEAD COST	44,000,000.00	0.00	44,000,000.00	150,000,000.00	194,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020102	Local Transport & Traveling - Others	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00
22020301	Office Stationaries/Computer Consumables	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	0.00	28,000,000.00	50,000,000.00	78,000,000.00
22020404	Maintenance of Office/It Equipment	10,000,000.00	0.00	10,000,000.00	50,000,000.00	60,000,000.00
22020406	Other Maintenance Services	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000,000.00	100,000,000.00
22020501	Local Training	0.00	0.00	0.00	100,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020702	Information Technology Consulting	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>200,000,000.00</u>	<u>100,000,000.00</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
32	FIXED (NON-CURRENT) ASSETS	200,000,000.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMEN	200,000,000.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
320103	PLANT & MACHINERY - GENERAL	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
32010306	Purchase of Broadcast & Communication Equipm	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
32010501	Purchase of Computers	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010601	Purchase of Chairs	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

<b>022900100100</b>	<b>Ministry of Transport and Energy</b>					
<u>2</u>	<u>EXPENDITURES</u>	<u>320,970,000.00</u>	<u>93,350,543.50</u>	<u>332,243,000.00</u>	<u>-41,000,000.00</u>	<u>291,243,000.00</u>
21	PERSONNEL COST	98,570,000.00	67,723,543.50	103,843,000.00	0.00	103,843,000.00
2101	SALARY	98,570,000.00	67,723,543.50	103,843,000.00	0.00	103,843,000.00
210101	SALARIES AND WAGES	98,570,000.00	67,723,543.50	103,843,000.00	0.00	103,843,000.00
21010101	Consolidated Salary	98,570,000.00	67,723,543.50	103,843,000.00	0.00	103,843,000.00
22	OTHER RECURRENT COSTS	222,400,000.00	25,627,000.00	228,400,000.00	-41,000,000.00	187,400,000.00
2202	OVERHEAD COST	222,400,000.00	25,627,000.00	228,400,000.00	-41,000,000.00	187,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,500,000.00	15,100,000.00	64,600,000.00	-4,000,000.00	60,600,000.00
22020101	Local Transport & Traveling - Training	26,500,000.00	15,100,000.00	64,600,000.00	-4,000,000.00	60,600,000.00
220202	UTILITIES GENERAL	5,000,000.00	500,000.00	200,000.00	0.00	200,000.00
22020201	Electricity Charges	5,000,000.00	500,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	40,000,000.00	-10,000,000.00	30,000,000.00

**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	40,000,000.00	-10,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>2,600,000.00</b>	<b>13,400,000.00</b>	<b>-1,000,000.00</b>	<b>12,400,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	800,000.00	11,400,000.00	-1,000,000.00	10,400,000.00
22020405	Maintenance of Plants/Generators	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	1,800,000.00	1,800,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>52,800,000.00</b>	<b>-12,000,000.00</b>	<b>40,800,000.00</b>
22020501	Local Training	30,000,000.00	0.00	52,800,000.00	-12,000,000.00	40,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020706	Surveying Services	120,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,050,000.00</b>	<b>1,000,000.00</b>	<b>35,000,000.00</b>	<b>-9,000,000.00</b>	<b>26,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	500,000.00	29,000,000.00	-9,000,000.00	20,000,000.00
22020803	Plant/Generator Fuel	1,050,000.00	500,000.00	6,000,000.00	0.00	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	400,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,700,000.00</b>	<b>6,427,000.00</b>	<b>22,000,000.00</b>	<b>-5,000,000.00</b>	<b>17,000,000.00</b>
22021001	Refreshment & Meals	3,500,000.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements	10,000,000.00	4,227,000.00	20,000,000.00	-5,000,000.00	15,000,000.00
22021004	Medical Expenses	1,200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation	10,000,000.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>3,083,000,000.00</b>	<b>673,955,818.41</b>	<b>9,099,659,000.00</b>	<b>-107,000,000.00</b>	<b>8,992,659,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>3,083,000,000.00</b>	<b>673,955,818.41</b>	<b>9,099,659,000.00</b>	<b>-107,000,000.00</b>	<b>8,992,659,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,083,000,000.00</b>	<b>673,955,818.41</b>	<b>9,099,659,000.00</b>	<b>-107,000,000.00</b>	<b>8,992,659,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,880,500,000.00</b>	<b>673,955,818.41</b>	<b>8,539,659,000.00</b>	<b>-100,000,000.00</b>	<b>8,439,659,000.00</b>
32010203	Construction of Airports	700,000,000.00	479,455,818.41	2,500,000,000.00	0.00	2,500,000,000.00
32010207	Electricity Transmission Network	1,950,000,000.00	164,500,000.00	5,289,659,000.00	-200,000,000.00	5,089,659,000.00
32010218	Rehab./Repairs of Electricity	140,500,000.00	30,000,000.00	600,000,000.00	0.00	600,000,000.00
32010299	Construction/Provision of Other Infrastructures	90,000,000.00	0.00	150,000,000.00	100,000,000.00	250,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	100,000,000.00	0.00	0.00	0.00	0.00
32010312	Purchase of Fire Fighting Equipment	100,000,000.00	0.00	0.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>-5,000,000.00</b>	<b>545,000,000.00</b>
32010405	Purchase of Motor Vehicles	0.00	0.00	550,000,000.00	-5,000,000.00	545,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-2,000,000.00</b>	<b>8,000,000.00</b>
32010501	Purchase of Computers	2,500,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022900300100</b>	<b>Rural Electrification Board (Reb)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,278,705,000.00</b>	<b>989,842,986.95</b>	<b>1,293,922,000.00</b>	<b>-50,000,000.00</b>	<b>1,243,922,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>0.00</b>	<b>201,422,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>0.00</b>	<b>201,422,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,555,000.00</b>	<b>131,362,486.95</b>	<b>201,422,000.00</b>	<b>0.00</b>	<b>201,422,000.00</b>
21010101	Consolidated Salary	187,555,000.00	131,362,486.95	201,422,000.00	0.00	201,422,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,091,150,000.00</b>	<b>858,480,500.00</b>	<b>1,092,500,000.00</b>	<b>-50,000,000.00</b>	<b>1,042,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,091,150,000.00</b>	<b>858,480,500.00</b>	<b>1,092,500,000.00</b>	<b>-50,000,000.00</b>	<b>1,042,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	150,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>237,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	237,500.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-50,000,000.00</b>	<b>100,000,000.00</b>
22020405	Maintenance of Plants/Generators	10,000,000.00	0.00	150,000,000.00	-50,000,000.00	100,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	Local Training	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	400,000.00	0.00	0.00	0.00	0.00
22020606	Land Use Charges	1,550,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020704	Engineering Services	1,500,000.00	200,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,074,400,000.00</b>	<b>857,843,000.00</b>	<b>939,500,000.00</b>	<b>0.00</b>	<b>939,500,000.00</b>
22020801	Motor Vehicle Fuel	400,000.00	375,000.00	0.00	0.00	0.00
22020803	Plant/Generator Fuel	1,074,000,000.00	857,468,000.00	939,500,000.00	0.00	939,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	250,000.00	100,000.00	0.00	0.00	0.00
22021004	Medical Expenses	250,000.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,000,000,000.00</b>	<b>3,999,263,890.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
32010207	Electricity Transmission Network	4,000,000,000.00	3,999,263,890.00	2,500,000,000.00	0.00	2,500,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>500,000,000.00</b>	<b>196,308,540.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
32010304	Purchase of Power Plants	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
32010305	Purchase of Power Generating Sets	200,000,000.00	196,308,540.00	200,000,000.00	0.00	200,000,000.00

<b>022905500100 Yobe Road Traffic Agency (YOROTA)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>153,275,000.00</b>	<b>54,956,337.00</b>	<b>155,550,000.00</b>	<b>25,000,000.00</b>	<b>180,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2101</b>	<b>SALARY</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
21010101	Consolidated Salary	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,275,000.00</b>	<b>54,956,337.00</b>	<b>95,550,000.00</b>	<b>25,000,000.00</b>	<b>120,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,275,000.00</b>	<b>54,956,337.00</b>	<b>95,550,000.00</b>	<b>25,000,000.00</b>	<b>120,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	Local Transport & Traveling - Others	1,000,000.00	100,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020210	Software Charges/Licence Renewal	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,000,000.00</b>	<b>13,755,558.00</b>	<b>27,750,000.00</b>	<b>-5,000,000.00</b>	<b>22,750,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	15,000,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00
22020309	Uniforms & Other Clothing	12,750,000.00	12,750,000.00	12,750,000.00	0.00	12,750,000.00
22020310	Teaching Aids/Instruction Materials	1,750,000.00	1,005,558.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>18,600,000.00</b>	<b>49,750,000.00</b>	<b>0.00</b>	<b>49,750,000.00</b>
22020401	Maintenance of Motor Vehicle	5,000,000.00	600,000.00	25,000,000.00	0.00	25,000,000.00
22020406	Other Maintenance Services	23,000,000.00	18,000,000.00	24,750,000.00	0.00	24,750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,250,000.00</b>	<b>22,500,000.00</b>	<b>16,525,000.00</b>	<b>30,000,000.00</b>	<b>46,525,000.00</b>
22020501	Local Training	31,250,000.00	22,500,000.00	16,525,000.00	30,000,000.00	46,525,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>779.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	779.00	25,000.00	0.00	25,000.00
<b>3</b>	<b>ASSETS</b>	<b>133,225,000.00</b>	<b>0.00</b>	<b>133,225,000.00</b>	<b>-9,000,000.00</b>	<b>124,225,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>133,225,000.00</b>	<b>0.00</b>	<b>133,225,000.00</b>	<b>-9,000,000.00</b>	<b>124,225,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>133,225,000.00</b>	<b>0.00</b>	<b>133,225,000.00</b>	<b>-9,000,000.00</b>	<b>124,225,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010107	Rehab./Repairs of Office Building	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010119	Construction of Wall Fencing	10,000,000.00	0.00	0.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>88,225,000.00</b>	<b>-4,000,000.00</b>	<b>84,225,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	82,000,000.00	0.00	82,000,000.00	-2,000,000.00	80,000,000.00
32010312	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	6,225,000.00	-2,000,000.00	4,225,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>6,225,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
32010405	Purchase of Motor Vehicles	6,225,000.00	0.00	0.00	0.00	0.00
32010407	Purchase of Motor Cycles	0.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	0.00	0.00	0.00
32010505	Purchase of Photocopiers	5,000,000.00	0.00	0.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Purchase of Chairs	5,000,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
022905600100	Cargo Airport Agency					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,000,000.00</u>	<u>4,500,000.00</u>	<u>18,000,000.00</u>	<u>-2,000,000.00</u>	<u>16,000,000.00</u>
22	OTHER RECURRENT COSTS	12,000,000.00	4,500,000.00	18,000,000.00	-2,000,000.00	16,000,000.00
2202	OVERHEAD COST	12,000,000.00	4,500,000.00	18,000,000.00	-2,000,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,900,000.00	2,900,000.00	15,900,000.00	-2,000,000.00	13,900,000.00
22020102	Local Transport & Traveling - Others	9,900,000.00	2,900,000.00	15,900,000.00	-2,000,000.00	13,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	300,000.00	750,000.00	0.00	750,000.00
22020301	Office Stationaries/Computer Consumables	750,000.00	300,000.00	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020801	Motor Vehicle Fuel	1,300,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	0.00	50,000.00
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	0.00	50,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
023400100100	Ministry of Works					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>361,073,000.00</u>	<u>227,905,281.60</u>	<u>381,632,000.00</u>	<u>-2,000,000.00</u>	<u>379,632,000.00</u>
21	PERSONNEL COST	330,499,000.00	223,405,281.60	345,058,000.00	0.00	345,058,000.00
2101	SALARY	330,499,000.00	223,405,281.60	345,058,000.00	0.00	345,058,000.00
210101	SALARIES AND WAGES	330,499,000.00	223,405,281.60	345,058,000.00	0.00	345,058,000.00
21010101	Consolidated Salary	330,499,000.00	223,405,281.60	345,058,000.00	0.00	345,058,000.00
22	OTHER RECURRENT COSTS	30,574,000.00	4,500,000.00	36,574,000.00	-2,000,000.00	34,574,000.00
2202	OVERHEAD COST	30,574,000.00	4,500,000.00	36,574,000.00	-2,000,000.00	34,574,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,741,000.00	0.00	3,741,000.00	0.00	3,741,000.00
22020101	Local Transport & Traveling - Training	2,250,000.00	0.00	2,250,000.00	0.00	2,250,000.00
22020102	Local Transport & Traveling - Others	1,491,000.00	0.00	1,491,000.00	0.00	1,491,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,741,000.00	500,000.00	10,246,000.00	-2,000,000.00	8,246,000.00
22020301	Office Stationaries/Computer Consumables	6,241,000.00	500,000.00	7,746,000.00	-2,000,000.00	5,746,000.00
22020309	Uniforms & Other Clothing	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,362,000.00	1,300,000.00	9,571,000.00	0.00	9,571,000.00
22020403	Maintenance of Office/Residential Building	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020404	Maintenance of Office/It Equipment	2,375,000.00	0.00	2,375,000.00	0.00	2,375,000.00
22020405	Maintenance of Plants/Generators	2,096,000.00	1,000,000.00	3,096,000.00	0.00	3,096,000.00
22020406	Other Maintenance Services	791,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,005,000.00	200,000.00	3,791,000.00	0.00	3,791,000.00
22020801	Motor Vehicle Fuel	1,000,000.00	200,000.00	1,791,000.00	0.00	1,791,000.00
22020803	Plant/Generator Fuel	5,000.00	0.00	2,000,000.00	0.00	2,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	1,400,000.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,325,000.00</b>	<b>2,300,000.00</b>	<b>7,725,000.00</b>	<b>0.00</b>	<b>7,725,000.00</b>
22021003	Publicity & Advertisements	1,400,000.00	200,000.00	1,400,000.00	0.00	1,400,000.00
22021004	Medical Expenses	3,925,000.00	1,600,000.00	3,925,000.00	0.00	3,925,000.00
22021015	Monitoring and Evaluation	2,000,000.00	500,000.00	2,400,000.00	0.00	2,400,000.00
<b>3</b>	<b>ASSETS</b>	<b>7,294,240,000.00</b>	<b>6,509,945,226.02</b>	<b>26,171,722,000.00</b>	<b>-3,161,000,000.00</b>	<b>23,010,722,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>7,294,240,000.00</b>	<b>6,509,945,226.02</b>	<b>26,171,722,000.00</b>	<b>-3,161,000,000.00</b>	<b>23,010,722,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>7,291,240,000.00</b>	<b>6,509,945,226.02</b>	<b>26,168,722,000.00</b>	<b>-3,161,000,000.00</b>	<b>23,007,722,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010101	Construction/Provision of Office Building	18,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>7,143,240,000.00</b>	<b>6,484,224,476.02</b>	<b>26,018,722,000.00</b>	<b>-3,161,000,000.00</b>	<b>22,857,722,000.00</b>
32010202	Construction of Roads & Bridges	6,150,240,000.00	6,050,401,337.55	16,100,000,000.00	-1,750,000,000.00	14,350,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	250,000,000.00	133,588,940.56	450,000,000.00	-100,000,000.00	350,000,000.00
32010221	Rehab./Repairs of Roads	400,000,000.00	300,234,197.91	9,007,722,000.00	-1,250,000,000.00	7,757,722,000.00
32010299	Construction/Provision of Other Infrastructures	343,000,000.00	0.00	461,000,000.00	-61,000,000.00	400,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>130,000,000.00</b>	<b>25,720,750.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	100,000,000.00	25,720,750.00	100,000,000.00	0.00	100,000,000.00
32010322	Purchase of Spare Parts and Tools	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32030109	Research & Development	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

<b>023400400100 Yobe Road Maintenance Agency (YORMA)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>10,999,000.00</b>	<b>0.00</b>	<b>10,999,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>10,999,000.00</b>	<b>0.00</b>	<b>10,999,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>2,250,000.00</b>	<b>10,999,000.00</b>	<b>0.00</b>	<b>10,999,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,210,000.00</b>	<b>350,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020102	Local Transport & Traveling - Others	1,210,000.00	350,000.00	2,600,000.00	0.00	2,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>340,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	340,000.00	1,600,000.00	0.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,309,500.00</b>	<b>6,439,000.00</b>	<b>0.00</b>	<b>6,439,000.00</b>
22020406	Other Maintenance Services	5,000,000.00	1,309,500.00	6,439,000.00	0.00	6,439,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>500.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>45,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	500.00	45,000.00	0.00	45,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>270,000.00</b>	<b>250,000.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>
22021004	Medical Expenses	270,000.00	250,000.00	315,000.00	0.00	315,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,200,000,000.00</b>	<b>935,128,362.48</b>	<b>1,570,000,000.00</b>	<b>550,000,000.00</b>	<b>2,120,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,200,000,000.00</b>	<b>935,128,362.48</b>	<b>1,570,000,000.00</b>	<b>550,000,000.00</b>	<b>2,120,000,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>1,200,000,000.00</b>	<b>935,128,362.48</b>	<b>1,570,000,000.00</b>	<b>550,000,000.00</b>	<b>2,120,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,000,000,000.00</b>	<b>761,622,039.98</b>	<b>1,400,000,000.00</b>	<b>500,000,000.00</b>	<b>1,900,000,000.00</b>
32010221	Rehab./Repairs of Roads	1,000,000,000.00	761,622,039.98	1,400,000,000.00	500,000,000.00	1,900,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000,000.00</b>	<b>173,506,322.50</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	200,000,000.00	173,506,322.50	170,000,000.00	0.00	170,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
32010601	Purchase of Chairs	0.00	0.00	0.00	25,000,000.00	25,000,000.00
32010602	Purchase of Tables	0.00	0.00	0.00	25,000,000.00	25,000,000.00

<b>023800100100 Ministry of Budget &amp; Economic Planning</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>523,945,000.00</b>	<b>131,749,379.44</b>	<b>522,138,000.00</b>	<b>-30,000,000.00</b>	<b>492,138,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>92,445,000.00</b>	<b>62,879,379.44</b>	<b>96,638,000.00</b>	<b>0.00</b>	<b>96,638,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>92,445,000.00</b>	<b>62,879,379.44</b>	<b>96,638,000.00</b>	<b>0.00</b>	<b>96,638,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,445,000.00</b>	<b>62,879,379.44</b>	<b>96,638,000.00</b>	<b>0.00</b>	<b>96,638,000.00</b>
21010101	Consolidated Salary	92,445,000.00	62,879,379.44	96,638,000.00	0.00	96,638,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,500,000.00</b>	<b>68,870,000.00</b>	<b>425,500,000.00</b>	<b>-30,000,000.00</b>	<b>395,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,500,000.00</b>	<b>68,870,000.00</b>	<b>425,500,000.00</b>	<b>-30,000,000.00</b>	<b>395,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020102	Local Transport & Traveling - Others	30,000,000.00	1,000,000.00	30,000,000.00	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>55,000,000.00</b>	<b>200,000.00</b>	<b>55,000,000.00</b>	<b>-10,000,000.00</b>	<b>45,000,000.00</b>
22020203	Internet Access Charges	40,000,000.00	200,000.00	20,000,000.00	-5,000,000.00	15,000,000.00
22020210	Software Charges/Licence Renewal	15,000,000.00	0.00	35,000,000.00	-5,000,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,800,000.00</b>	<b>38,985,000.00</b>	<b>66,500,000.00</b>	<b>0.00</b>	<b>66,500,000.00</b>
22020303	News Papers	300,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	200,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-Security Documents	60,000,000.00	38,985,000.00	66,500,000.00	0.00	66,500,000.00
22020309	Uniforms & Other Clothing	300,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,400,000.00</b>	<b>15,300,000.00</b>	<b>67,700,000.00</b>	<b>-10,000,000.00</b>	<b>57,700,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	5,700,000.00	0.00	5,700,000.00
22020402	Maintenance of Office Furniture	400,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/It Equipment	1,600,000.00	300,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	50,000,000.00	15,000,000.00	60,000,000.00	-10,000,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020501	Local Training	144,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020803	Plant/Generator Fuel	4,000,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	50,000.00	0.00	50,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>83,200,000.00</b>	<b>11,885,000.00</b>	<b>102,250,000.00</b>	<b>-10,000,000.00</b>	<b>92,250,000.00</b>
22021004	Medical Expenses	2,200,000.00	1,500,000.00	2,250,000.00	0.00	2,250,000.00
22021007	Welfare Packages	1,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	10,385,000.00	50,000,000.00	0.00	50,000,000.00
22021015	Monitoring and Evaluation	50,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>948,075,000.00</b>	<b>475,594,700.00</b>	<b>1,216,275,000.00</b>	<b>-85,000,000.00</b>	<b>1,131,275,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>948,075,000.00</b>	<b>475,594,700.00</b>	<b>1,216,275,000.00</b>	<b>-85,000,000.00</b>	<b>1,131,275,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>-85,000,000.00</b>	<b>435,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>-5,000,000.00</b>	<b>15,000,000.00</b>
32010107	Rehab./Repairs of Office Building	62,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-30,000,000.00</b>	<b>120,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	150,000,000.00	-30,000,000.00	120,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>-50,000,000.00</b>	<b>300,000,000.00</b>
32010604	Purchase of Television Sets	400,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010606	Purchase of Air-Conditioner	600,000.00	0.00	250,000,000.00	-50,000,000.00	200,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>875,075,000.00</b>	<b>475,594,700.00</b>	<b>696,275,000.00</b>	<b>0.00</b>	<b>696,275,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>875,075,000.00</b>	<b>475,594,700.00</b>	<b>696,275,000.00</b>	<b>0.00</b>	<b>696,275,000.00</b>
32030109	Research & Development	50,000,000.00	16,364,000.00	71,000,000.00	0.00	71,000,000.00
32030115	Counterpart Fund	270,000,000.00	0.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	555,075,000.00	459,230,700.00	625,275,000.00	0.00	625,275,000.00

<b>023800100200 Budget Monitoring &amp; Inspection</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>675,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>225,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
22020102	Local Transport & Traveling - Others	850,000.00	225,000.00	1,350,000.00	0.00	1,350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22020301	Office Stationaries/Computer Consumables	700,000.00	350,000.00	950,000.00	0.00	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>850,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	850,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00

<b>023800100300 Statistics Department</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,800,000.00</b>	<b>562,500.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,800,000.00</b>	<b>562,500.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>562,500.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>
22020101	Local Transport & Traveling - Training	300,000.00	0.00	1,250,000.00	0.00	1,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>175,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020301	Office Stationaries/Computer Consumables	150,000.00	0.00	1,300,000.00	0.00	1,300,000.00
22020305	Printing of Non-Security Documents	200,000.00	175,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020405	Maintenance of Plants/Generators	150,000.00	50,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	300,000.00	287,500.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant/Generator Fuel	150,000.00	50,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021004	Medical Expenses	550,000.00	0.00	0.00	0.00	0.00

023800100400 Donor Coordination						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

023800100500 New Partnership for Africa's Development (NEP)						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,500,000.00</u>	<u>4,500,000.00</u>	<u>13,500,000.00</u>	<u>0.00</u>	<u>13,500,000.00</u>
22	OTHER RECURRENT COSTS	7,500,000.00	4,500,000.00	13,500,000.00	0.00	13,500,000.00
2202	OVERHEAD COST	7,500,000.00	4,500,000.00	13,500,000.00	0.00	13,500,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>2,300,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
22020102	Local Transport & Traveling - Others	4,000,000.00	2,300,000.00	9,500,000.00	0.00	9,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	700,000.00	4,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	1,500,000.00	0.00	0.00	0.00

023800100600 State Development Plan (SDP)						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>49,723,000.00</u>	<u>0.00</u>	<u>39,723,000.00</u>	<u>-3,000,000.00</u>	<u>36,723,000.00</u>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,723,000.00</b>	<b>0.00</b>	<b>39,723,000.00</b>	<b>-3,000,000.00</b>	<b>36,723,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,723,000.00</b>	<b>0.00</b>	<b>39,723,000.00</b>	<b>-3,000,000.00</b>	<b>36,723,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020102	Local Transport & Traveling - Others	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>23,223,000.00</b>	<b>-3,000,000.00</b>	<b>20,223,000.00</b>
22020501	Local Training	20,000,000.00	0.00	23,223,000.00	-3,000,000.00	20,223,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,223,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	5,223,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	8,000,000.00	0.00	0.00	0.00	0.00

<b>023800400100 State Bureau of Statistics (SBS)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	Local Transport & Traveling - Others	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non-Security Documents	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020405	Maintenance of Plants/Generators	3,000,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	3,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant/Generator Fuel	3,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	2,000,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	2,000,000.00	0.00	0.00	0.00	0.00

<b>025000100100 Fiscal Responsibility Board (FRB)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>126,985,000.00</b>	<b>40,121,275.39</b>	<b>160,599,000.00</b>	<b>-8,000,000.00</b>	<b>152,599,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,945,000.00</b>	<b>20,771,275.39</b>	<b>31,849,000.00</b>	<b>0.00</b>	<b>31,849,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,945,000.00</b>	<b>20,771,275.39</b>	<b>31,849,000.00</b>	<b>0.00</b>	<b>31,849,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,945,000.00</b>	<b>20,771,275.39</b>	<b>31,849,000.00</b>	<b>0.00</b>	<b>31,849,000.00</b>
21010101	Consolidated Salary	28,945,000.00	20,771,275.39	31,849,000.00	0.00	31,849,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	Non-Regular Allowances	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,040,000.00</b>	<b>19,350,000.00</b>	<b>128,750,000.00</b>	<b>-8,000,000.00</b>	<b>120,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,040,000.00</b>	<b>19,350,000.00</b>	<b>128,750,000.00</b>	<b>-8,000,000.00</b>	<b>120,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020102	Local Transport & Traveling - Others	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020201	Electricity Charges	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00
22020210	Software Charges/Licence Renewal	2,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,040,000.00</b>	<b>250,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	7,600,000.00	0.00	7,600,000.00
22020305	Printing of Non-Security Documents	7,040,000.00	250,000.00	8,000,000.00	0.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>15,250,000.00</b>	<b>-3,000,000.00</b>	<b>12,250,000.00</b>
22020401	Maintenance of Motor Vehicle	1,500,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office/It Equipment	2,000,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	1,600,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	3,000,000.00	0.00	15,250,000.00	-3,000,000.00	12,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
22020501	Local Training	20,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000.00</b>	<b>450,000.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
22020803	Plant/Generator Fuel	5,200,000.00	450,000.00	5,200,000.00	0.00	5,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,790,000.00</b>	<b>18,650,000.00</b>	<b>54,790,000.00</b>	<b>0.00</b>	<b>54,790,000.00</b>
22021003	Publicity & Advertisements	4,790,000.00	450,000.00	4,790,000.00	0.00	4,790,000.00
22021007	Welfare Packages	3,000,000.00	200,000.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	36,000,000.00	18,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-10,000,000.00</b>	<b>140,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-10,000,000.00</b>	<b>140,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010405	Purchase of Motor Vehicles	12,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
32030109	Research & Development	40,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00

<b>025200100100</b>	<b>Ministry of Water Resources</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>92,442,000.00</b>	<b>51,941,443.87</b>	<b>104,456,000.00</b>	<b>-2,000,000.00</b>	<b>102,456,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,442,000.00</b>	<b>47,441,443.87</b>	<b>73,456,000.00</b>	<b>0.00</b>	<b>73,456,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,442,000.00</b>	<b>47,441,443.87</b>	<b>73,456,000.00</b>	<b>0.00</b>	<b>73,456,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,442,000.00</b>	<b>47,441,443.87</b>	<b>73,456,000.00</b>	<b>0.00</b>	<b>73,456,000.00</b>
21010101	Consolidated Salary	67,442,000.00	47,441,443.87	73,456,000.00	0.00	73,456,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>4,500,000.00</b>	<b>31,000,000.00</b>	<b>-2,000,000.00</b>	<b>29,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,000.00</b>	<b>4,500,000.00</b>	<b>31,000,000.00</b>	<b>-2,000,000.00</b>	<b>29,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,250,000.00</b>	<b>200,000.00</b>	<b>7,750,000.00</b>	<b>-1,000,000.00</b>	<b>6,750,000.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,240,000.00	0.00	1,240,000.00
22020102	Local Transport & Traveling - Others	5,250,000.00	200,000.00	6,510,000.00	-1,000,000.00	5,510,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,860,000.00</b>	<b>2,700,000.00</b>	<b>15,466,000.00</b>	<b>-1,000,000.00</b>	<b>14,466,000.00</b>
22020401	Maintenance of Motor Vehicle	500,000.00	100,000.00	7,620,000.00	-1,000,000.00	6,620,000.00
22020402	Maintenance of Office Furniture	200,000.00	0.00	248,000.00	0.00	248,000.00
22020404	Maintenance of Office/It Equipment	5,160,000.00	1,600,000.00	1,398,000.00	0.00	1,398,000.00
22020406	Other Maintenance Services	5,000,000.00	1,000,000.00	6,200,000.00	0.00	6,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,050,000.00</b>	<b>1,500,000.00</b>	<b>5,502,000.00</b>	<b>0.00</b>	<b>5,502,000.00</b>
22020501	Local Training	6,050,000.00	1,500,000.00	5,502,000.00	0.00	5,502,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>992,000.00</b>	<b>0.00</b>	<b>992,000.00</b>
22020801	Motor Vehicle Fuel	100,000.00	0.00	124,000.00	0.00	124,000.00
22020802	Other Transport Equipment Fuel	200,000.00	0.00	248,000.00	0.00	248,000.00
22020803	Plant/Generator Fuel	500,000.00	100,000.00	620,000.00	0.00	620,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	40,000.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>
22021004	Medical Expenses	1,000,000.00	0.00	1,240,000.00	0.00	1,240,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,445,000,000.00</b>	<b>65,306,146.00</b>	<b>3,445,000,000.00</b>	<b>-95,000,000.00</b>	<b>3,350,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>2,445,000,000.00</b>	<b>65,306,146.00</b>	<b>3,445,000,000.00</b>	<b>-95,000,000.00</b>	<b>3,350,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>2,445,000,000.00</b>	<b>65,306,146.00</b>	<b>3,445,000,000.00</b>	<b>-95,000,000.00</b>	<b>3,350,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,410,000,000.00</b>	<b>65,306,146.00</b>	<b>3,200,000,000.00</b>	<b>-90,000,000.00</b>	<b>3,110,000,000.00</b>
32010209	Construction of Sewage/Drainage & Culverts	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010210	Construction of Dams	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
32010214	Boreholes & Other Water Facilities	2,000,000,000.00	65,306,146.00	2,790,000,000.00	-90,000,000.00	2,700,000,000.00
32010220	Rehab./Repairs of Water Facilities	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010322	Purchase of Spare Parts and Tools	0.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-5,000,000.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010904	Laboratory/Medical Equipment	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>025210200100</b>	<b>Yobe State Water Corporation</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>489,324,000.00</b>	<b>380,304,258.71</b>	<b>524,807,000.00</b>	<b>-8,000,000.00</b>	<b>516,807,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>333,158,000.00</b>	<b>228,234,043.97</b>	<b>350,641,000.00</b>	<b>0.00</b>	<b>350,641,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>333,158,000.00</b>	<b>228,234,043.97</b>	<b>350,641,000.00</b>	<b>0.00</b>	<b>350,641,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>333,158,000.00</b>	<b>228,234,043.97</b>	<b>350,641,000.00</b>	<b>0.00</b>	<b>350,641,000.00</b>
21010101	Consolidated Salary	333,158,000.00	228,234,043.97	350,641,000.00	0.00	350,641,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,166,000.00</b>	<b>152,070,214.74</b>	<b>174,166,000.00</b>	<b>-8,000,000.00</b>	<b>166,166,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,166,000.00</b>	<b>152,070,214.74</b>	<b>174,166,000.00</b>	<b>-8,000,000.00</b>	<b>166,166,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Transport & Traveling - Training	1,200,000.00	500,000.00	1,200,000.00	0.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>130,166,000.00</b>	<b>129,570,214.74</b>	<b>148,166,000.00</b>	<b>-8,000,000.00</b>	<b>140,166,000.00</b>
22020201	Electricity Charges	130,166,000.00	129,570,214.74	148,166,000.00	-8,000,000.00	140,166,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,000,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,300,000.00	1,900,000.00	2,300,000.00	0.00	2,300,000.00
22020309	Uniforms & Other Clothing	300,000.00	100,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>7,300,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	3,800,000.00	3,300,000.00	3,800,000.00	0.00	3,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	Local Training	400,000.00	200,000.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,600,000.00</b>	<b>10,500,000.00</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>11,600,000.00</b>
22020801	Motor Vehicle Fuel	1,600,000.00	1,500,000.00	1,600,000.00	0.00	1,600,000.00
22020803	Plant/Generator Fuel	10,000,000.00	9,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021004	Medical Expenses	500,000.00	200,000.00	500,000.00	0.00	500,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,938,000,000.00</b>	<b>511,456,098.56</b>	<b>1,938,000,000.00</b>	<b>-38,000,000.00</b>	<b>1,900,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,938,000,000.00</b>	<b>511,456,098.56</b>	<b>1,938,000,000.00</b>	<b>-38,000,000.00</b>	<b>1,900,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>1,938,000,000.00</b>	<b>511,456,098.56</b>	<b>1,938,000,000.00</b>	<b>-38,000,000.00</b>	<b>1,900,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010107	Rehab./Repairs of Office Building	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,257,000,000.00</b>	<b>334,116,673.56</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>
32010208	Water Distribution Network	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010214	Boreholes & Other Water Facilities	670,000,000.00	317,127,373.56	600,000,000.00	0.00	600,000,000.00
32010218	Rehab./Repairs of Electricity	27,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010220	Rehab./Repairs of Water Facilities	500,000,000.00	16,989,300.00	450,000,000.00	0.00	450,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>655,000,000.00</b>	<b>177,339,425.00</b>	<b>792,000,000.00</b>	<b>-38,000,000.00</b>	<b>754,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	80,000,000.00	0.00	267,000,000.00	-7,000,000.00	260,000,000.00
32010305	Purchase of Power Generating Sets	150,000,000.00	48,633,800.00	150,000,000.00	0.00	150,000,000.00
32010309	Purchase of Water Supply Equipment	350,000,000.00	128,705,625.00	300,000,000.00	-30,000,000.00	270,000,000.00
32010314	Purchase of Electrical Equipment	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	20,000,000.00	0.00	20,000,000.00	-1,000,000.00	19,000,000.00
32010322	Purchase of Spare Parts and Tools	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010406	Purchase of Tricycles	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>025210300100</b>	<b>Rural Water Supply &amp; Sanitation Agency (RUWA)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>160,911,000.00</b>	<b>100,453,442.38</b>	<b>192,429,000.00</b>	<b>-3,000,000.00</b>	<b>189,429,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,911,000.00</b>	<b>82,453,442.38</b>	<b>126,429,000.00</b>	<b>0.00</b>	<b>126,429,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>118,911,000.00</b>	<b>82,453,442.38</b>	<b>126,429,000.00</b>	<b>0.00</b>	<b>126,429,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>118,911,000.00</b>	<b>82,453,442.38</b>	<b>126,429,000.00</b>	<b>0.00</b>	<b>126,429,000.00</b>
21010101	Consolidated Salary	118,911,000.00	82,453,442.38	126,429,000.00	0.00	126,429,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>18,000,000.00</b>	<b>66,000,000.00</b>	<b>-3,000,000.00</b>	<b>63,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,000.00</b>	<b>18,000,000.00</b>	<b>66,000,000.00</b>	<b>-3,000,000.00</b>	<b>63,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,300,000.00</b>	<b>4,500,000.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>
22020101	Local Transport & Traveling - Training	4,500,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020102	Local Transport & Traveling - Others	1,050,000.00	500,000.00	2,550,000.00	0.00	2,550,000.00
22020104	International Transport & Traveling - Others	3,750,000.00	2,000,000.00	4,750,000.00	0.00	4,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	750,000.00	200,000.00	2,750,000.00	0.00	2,750,000.00
22020309	Uniforms & Other Clothing	1,250,000.00	300,000.00	2,250,000.00	0.00	2,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,250,000.00</b>	<b>4,000,000.00</b>	<b>27,850,000.00</b>	<b>-2,000,000.00</b>	<b>25,850,000.00</b>
22020401	Maintenance of Motor Vehicle	1,250,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/It Equipment	5,000,000.00	4,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	22,850,000.00	-2,000,000.00	20,850,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020501	Local Training	5,000,000.00	3,000,000.00	3,500,000.00	0.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020606	Land Use Charges	2,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,750,000.00</b>	<b>4,500,000.00</b>	<b>17,500,000.00</b>	<b>-1,000,000.00</b>	<b>16,500,000.00</b>
22020801	Motor Vehicle Fuel	4,000,000.00	2,500,000.00	4,500,000.00	0.00	4,500,000.00
22020803	Plant/Generator Fuel	11,750,000.00	2,000,000.00	13,000,000.00	-1,000,000.00	12,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	350,000.00	0.00	350,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>3</b>	<b>ASSETS</b>	<b>1,060,000,000.00</b>	<b>533,459,936.89</b>	<b>1,060,000,000.00</b>	<b>500,000,000.00</b>	<b>1,560,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,060,000,000.00</b>	<b>533,459,936.89</b>	<b>1,060,000,000.00</b>	<b>500,000,000.00</b>	<b>1,560,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>940,000,000.00</b>	<b>495,843,386.89</b>	<b>1,060,000,000.00</b>	<b>500,000,000.00</b>	<b>1,560,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>680,000,000.00</b>	<b>447,468,386.89</b>	<b>939,750,000.00</b>	<b>501,000,000.00</b>	<b>1,440,750,000.00</b>
32010214	Boreholes & Other Water Facilities	450,000,000.00	295,597,386.89	600,000,000.00	510,000,000.00	1,110,000,000.00
32010220	Rehab./Repairs of Water Facilities	200,000,000.00	151,871,000.00	309,750,000.00	-9,000,000.00	300,750,000.00
32010299	Construction/Provision of Other Infrastructures	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>257,000,000.00</b>	<b>48,375,000.00</b>	<b>120,000,000.00</b>	<b>-1,000,000.00</b>	<b>119,000,000.00</b>
32010305	Purchase of Power Generating Sets	87,000,000.00	0.00	50,000,000.00	-1,000,000.00	49,000,000.00
32010309	Purchase of Water Supply Equipment	120,000,000.00	48,375,000.00	50,000,000.00	0.00	50,000,000.00
32010322	Purchase of Spare Parts and Tools	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
32010601	Purchase of Chairs	1,000,000.00	0.00	100,000.00	0.00	100,000.00
32010602	Purchase of Tables	1,500,000.00	0.00	100,000.00	0.00	100,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	500,000.00	0.00	50,000.00	0.00	50,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>37,616,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>37,616,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	120,000,000.00	37,616,550.00	0.00	0.00	0.00

<b>025300100100 Ministry of Housing &amp; Urban Development</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>211,445,000.00</b>	<b>114,620,060.26</b>	<b>227,610,000.00</b>	<b>0.00</b>	<b>227,610,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,445,000.00</b>	<b>100,120,060.26</b>	<b>153,610,000.00</b>	<b>0.00</b>	<b>153,610,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>143,445,000.00</b>	<b>100,120,060.26</b>	<b>153,610,000.00</b>	<b>0.00</b>	<b>153,610,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,445,000.00</b>	<b>100,120,060.26</b>	<b>153,610,000.00</b>	<b>0.00</b>	<b>153,610,000.00</b>
21010101	Consolidated Salary	143,445,000.00	100,120,060.26	153,610,000.00	0.00	153,610,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,000,000.00</b>	<b>14,500,000.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,000,000.00</b>	<b>14,500,000.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	Local Transport & Traveling - Others	10,000,000.00	500,000.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020201	Electricity Charges	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,350,000.00	0.00	1,550,000.00	0.00	1,550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,400,000.00</b>	<b>6,500,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020401	Maintenance of Motor Vehicle	10,400,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22020706	Surveying Services	10,000,000.00	1,000,000.00	5,100,000.00	0.00	5,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020801	Motor Vehicle Fuel	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020803	Plant/Generator Fuel	2,500,000.00	1,500,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,045,000.00</b>	<b>5,000,000.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>45,500,000.00</b>
22021004	Medical Expenses	2,400,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021015	Monitoring and Evaluation	25,645,000.00	5,000,000.00	43,000,000.00	0.00	43,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>560,000,000.00</b>	<b>26,250,273.12</b>	<b>2,810,000,000.00</b>	<b>593,000,000.00</b>	<b>3,403,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>560,000,000.00</b>	<b>26,250,273.12</b>	<b>2,810,000,000.00</b>	<b>593,000,000.00</b>	<b>3,403,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>400,000,000.00</b>	<b>23,150,273.12</b>	<b>2,720,000,000.00</b>	<b>603,000,000.00</b>	<b>3,323,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>340,000,000.00</b>	<b>15,025,450.00</b>	<b>2,650,000,000.00</b>	<b>610,000,000.00</b>	<b>3,260,000,000.00</b>
32010101	Construction/Provision of Office Building	200,000,000.00	5,088,500.00	277,000,000.00	-20,000,000.00	257,000,000.00
32010108	Rehab./Repairs of Residential Building	90,000,000.00	9,936,950.00	273,000,000.00	-20,000,000.00	253,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	0.00	250,000,000.00	250,000,000.00
32010199	Construction of Other Building	50,000,000.00	0.00	2,100,000,000.00	400,000,000.00	2,500,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>50,000,000.00</b>	<b>8,124,823.12</b>	<b>40,000,000.00</b>	<b>-2,000,000.00</b>	<b>38,000,000.00</b>
32010322	Purchase of Spare Parts and Tools	50,000,000.00	8,124,823.12	40,000,000.00	-2,000,000.00	38,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>160,000,000.00</b>	<b>3,100,000.00</b>	<b>90,000,000.00</b>	<b>-10,000,000.00</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>160,000,000.00</b>	<b>3,100,000.00</b>	<b>90,000,000.00</b>	<b>-10,000,000.00</b>	<b>80,000,000.00</b>
32030109	Research & Development	80,000,000.00	3,100,000.00	40,000,000.00	-10,000,000.00	30,000,000.00
32030119	Maps, Survey and Design	80,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>025300700100</b>	<b>Fire and Rescue Service</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>213,930,000.00</b>	<b>119,648,380.78</b>	<b>224,301,000.00</b>	<b>0.00</b>	<b>224,301,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>172,280,000.00</b>	<b>115,598,380.78</b>	<b>177,251,000.00</b>	<b>0.00</b>	<b>177,251,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>172,280,000.00</b>	<b>115,598,380.78</b>	<b>177,251,000.00</b>	<b>0.00</b>	<b>177,251,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>172,280,000.00</b>	<b>115,598,380.78</b>	<b>177,251,000.00</b>	<b>0.00</b>	<b>177,251,000.00</b>
21010101	Consolidated Salary	172,280,000.00	115,598,380.78	177,251,000.00	0.00	177,251,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,650,000.00</b>	<b>4,050,000.00</b>	<b>47,050,000.00</b>	<b>0.00</b>	<b>47,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,650,000.00</b>	<b>4,050,000.00</b>	<b>47,050,000.00</b>	<b>0.00</b>	<b>47,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,750,000.00</b>	<b>1,150,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020101	Local Transport & Traveling - Training	1,750,000.00	1,150,000.00	1,750,000.00	0.00	1,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	700,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,600,000.00</b>	<b>1,000,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
22020401	Maintenance of Motor Vehicle	30,100,000.00	0.00	35,500,000.00	0.00	35,500,000.00
22020404	Maintenance of Office/It Equipment	1,000,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020405	Maintenance of Plants/Generators	500,000.00	300,000.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020701	Financial Consulting	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>850,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel	1,200,000.00	350,000.00	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	800,000.00	500,000.00	800,000.00	0.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>350,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22021004	Medical Expenses	1,100,000.00	350,000.00	1,100,000.00	0.00	1,100,000.00
<b>3</b>	<b>ASSETS</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
32010312	Purchase of Fire Fighting Equipment	230,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010601	Purchase of Chairs	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00
32010602	Purchase of Tables	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>025301000100</b>	<b>Housing &amp; Property Development Corporation</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>51,039,000.00</b>	<b>25,853,118.33</b>	<b>55,427,000.00</b>	<b>0.00</b>	<b>55,427,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,439,000.00</b>	<b>25,065,618.33</b>	<b>38,777,000.00</b>	<b>0.00</b>	<b>38,777,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,439,000.00</b>	<b>25,065,618.33</b>	<b>38,777,000.00</b>	<b>0.00</b>	<b>38,777,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,439,000.00</b>	<b>25,065,618.33</b>	<b>38,777,000.00</b>	<b>0.00</b>	<b>38,777,000.00</b>
21010101	Consolidated Salary	35,439,000.00	25,065,618.33	38,777,000.00	0.00	38,777,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,600,000.00</b>	<b>787,500.00</b>	<b>16,650,000.00</b>	<b>0.00</b>	<b>16,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,600,000.00</b>	<b>787,500.00</b>	<b>16,650,000.00</b>	<b>0.00</b>	<b>16,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,285,000.00</b>	<b>0.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>990,000.00</b>
22020101	Local Transport & Traveling - Training	785,000.00	0.00	990,000.00	0.00	990,000.00
22020102	Local Transport & Traveling - Others	1,500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,388,000.00</b>	<b>0.00</b>	<b>1,388,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,200,000.00	0.00	1,388,000.00	0.00	1,388,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,575,000.00</b>	<b>0.00</b>	<b>9,852,000.00</b>	<b>0.00</b>	<b>9,852,000.00</b>
22020403	Maintenance of Office/Residential Building	0.00	0.00	9,852,000.00	0.00	9,852,000.00
22020405	Maintenance of Plants/Generators	1,575,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	2,500,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	Other Transport Equipment Fuel	1,290,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	15,000.00	0.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,735,000.00</b>	<b>787,500.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22021003	Publicity & Advertisements	500,000.00	262,500.00	0.00	0.00	0.00
22021004	Medical Expenses	235,000.00	0.00	250,000.00	0.00	250,000.00
22021015	Monitoring and Evaluation	6,000,000.00	525,000.00	4,150,000.00	0.00	4,150,000.00
<b>3</b>	<b>ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
32010102	Construction/Provision of Residential Building	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00

<b>026000300100 Yobe Geographic Information Service (YOGIS)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>366,671,000.00</b>	<b>170,172,438.69</b>	<b>459,136,000.00</b>	<b>-22,000,000.00</b>	<b>437,136,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>237,746,000.00</b>	<b>166,572,438.69</b>	<b>255,411,000.00</b>	<b>0.00</b>	<b>255,411,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>237,746,000.00</b>	<b>166,572,438.69</b>	<b>255,411,000.00</b>	<b>0.00</b>	<b>255,411,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>237,746,000.00</b>	<b>166,572,438.69</b>	<b>255,411,000.00</b>	<b>0.00</b>	<b>255,411,000.00</b>
21010101	Consolidated Salary	237,746,000.00	166,572,438.69	255,411,000.00	0.00	255,411,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>128,925,000.00</b>	<b>3,600,000.00</b>	<b>203,725,000.00</b>	<b>-22,000,000.00</b>	<b>181,725,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>128,925,000.00</b>	<b>3,600,000.00</b>	<b>203,725,000.00</b>	<b>-22,000,000.00</b>	<b>181,725,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,200,000.00</b>	<b>65,800,000.00</b>	<b>-17,000,000.00</b>	<b>48,800,000.00</b>
22020101	Local Transport & Traveling - Training	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020102	Local Transport & Traveling - Others	5,500,000.00	1,200,000.00	5,500,000.00	0.00	5,500,000.00
22020104	International Transport & Traveling - Others	0.00	0.00	57,800,000.00	-17,000,000.00	40,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,950,000.00</b>	<b>1,000,000.00</b>	<b>5,950,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,950,000.00	1,000,000.00	5,950,000.00	0.00	5,950,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>111,940,000.00</b>	<b>200,000.00</b>	<b>56,940,000.00</b>	<b>-5,000,000.00</b>	<b>51,940,000.00</b>
22020401	Maintenance of Motor Vehicle	1,350,000.00	200,000.00	1,350,000.00	0.00	1,350,000.00
22020403	Maintenance of Office/Residential Building	240,000.00	0.00	240,000.00	0.00	240,000.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	350,000.00	0.00	350,000.00
22020406	Other Maintenance Services	110,000,000.00	0.00	55,000,000.00	-5,000,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,750,000.00</b>	<b>1,200,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020501	Local Training	1,750,000.00	1,200,000.00	1,750,000.00	0.00	1,750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
22020706	Surveying Services	0.00	0.00	70,000,000.00	0.00	70,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020801	Motor Vehicle Fuel	500,000.00	0.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator Fuel	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	1,050,000.00	0.00	1,050,000.00	0.00	1,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>535,000.00</b>	<b>0.00</b>	<b>535,000.00</b>	<b>0.00</b>	<b>535,000.00</b>
22021004	Medical Expenses	535,000.00	0.00	535,000.00	0.00	535,000.00
<b>3</b>	<b>ASSETS</b>	<b>860,000,000.00</b>	<b>185,193,220.00</b>	<b>1,458,178,000.00</b>	<b>-150,000,000.00</b>	<b>1,308,178,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>860,000,000.00</b>	<b>185,193,220.00</b>	<b>1,458,178,000.00</b>	<b>-150,000,000.00</b>	<b>1,308,178,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>580,000,000.00</b>	<b>185,193,220.00</b>	<b>1,387,597,000.00</b>	<b>-150,000,000.00</b>	<b>1,237,597,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>350,000,000.00</b>	<b>135,193,220.00</b>	<b>900,000,000.00</b>	<b>-100,000,000.00</b>	<b>800,000,000.00</b>
32010111	Acquisition of Land	350,000,000.00	135,193,220.00	900,000,000.00	-100,000,000.00	800,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>200,000,000.00</b>	<b>50,000,000.00</b>	<b>457,597,000.00</b>	<b>-50,000,000.00</b>	<b>407,597,000.00</b>
32010308	Purchase of Surveying Equipment	200,000,000.00	50,000,000.00	457,597,000.00	-50,000,000.00	407,597,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010501	Purchase of Computers	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>70,581,000.00</b>	<b>0.00</b>	<b>70,581,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>70,581,000.00</b>	<b>0.00</b>	<b>70,581,000.00</b>
32030119	Maps, Survey and Design	280,000,000.00	0.00	70,581,000.00	0.00	70,581,000.00

<b>031801100100 Judicial Service Commission</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>89,242,000.00</b>	<b>36,050,043.31</b>	<b>95,472,000.00</b>	<b>0.00</b>	<b>95,472,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,642,000.00</b>	<b>34,025,043.31</b>	<b>52,172,000.00</b>	<b>0.00</b>	<b>52,172,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,642,000.00</b>	<b>34,025,043.31</b>	<b>52,172,000.00</b>	<b>0.00</b>	<b>52,172,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,642,000.00</b>	<b>34,025,043.31</b>	<b>52,172,000.00</b>	<b>0.00</b>	<b>52,172,000.00</b>
21010101	Consolidated Salary	48,642,000.00	34,025,043.31	52,172,000.00	0.00	52,172,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,600,000.00</b>	<b>2,025,000.00</b>	<b>43,300,000.00</b>	<b>0.00</b>	<b>43,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,600,000.00</b>	<b>2,025,000.00</b>	<b>43,300,000.00</b>	<b>0.00</b>	<b>43,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,540,000.00</b>	<b>300,000.00</b>	<b>20,540,000.00</b>	<b>0.00</b>	<b>20,540,000.00</b>
22020101	Local Transport & Traveling - Training	540,000.00	300,000.00	540,000.00	0.00	540,000.00
22020102	Local Transport & Traveling - Others	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>350,000.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>
22020301	Office Stationaries/Computer Consumables	900,000.00	350,000.00	950,000.00	0.00	950,000.00
22020305	Printing of Non-Security Documents	100,000.00	0.00	150,000.00	0.00	150,000.00
22020309	Uniforms & Other Clothing	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>425,000.00</b>	<b>100,000.00</b>	<b>1,875,000.00</b>	<b>0.00</b>	<b>1,875,000.00</b>
22020401	Maintenance of Motor Vehicle	225,000.00	100,000.00	625,000.00	0.00	625,000.00
22020403	Maintenance of Office/Residential Building	100,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>675,000.00</b>	<b>7,300,000.00</b>	<b>0.00</b>	<b>7,300,000.00</b>
22020501	Local Training	7,000,000.00	675,000.00	7,300,000.00	0.00	7,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020801	Motor Vehicle Fuel	600,000.00	200,000.00	800,000.00	0.00	800,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020803	Plant/Generator Fuel	150,000.00	0.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,860,000.00</b>	<b>400,000.00</b>	<b>6,360,000.00</b>	<b>0.00</b>	<b>6,360,000.00</b>
22021001	Refreshment & Meals	500,000.00	200,000.00	800,000.00	0.00	800,000.00
22021002	Honorarium & Sitting Allowance	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	360,000.00	200,000.00	560,000.00	0.00	560,000.00
<b>3</b>	<b>ASSETS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010199	Construction of Other Building	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010209	Construction of Sewage/Drainage & Culverts	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>031805100100</b>	<b>High Court of Justice</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>815,142,000.00</b>	<b>545,237,090.23</b>	<b>917,259,000.00</b>	<b>77,000,000.00</b>	<b>994,259,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>475,337,000.00</b>	<b>368,774,480.14</b>	<b>565,454,000.00</b>	<b>0.00</b>	<b>565,454,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>475,337,000.00</b>	<b>368,774,480.14</b>	<b>565,454,000.00</b>	<b>0.00</b>	<b>565,454,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>475,337,000.00</b>	<b>368,774,480.14</b>	<b>565,454,000.00</b>	<b>0.00</b>	<b>565,454,000.00</b>
21010101	Consolidated Salary	475,337,000.00	368,774,480.14	565,454,000.00	0.00	565,454,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>339,805,000.00</b>	<b>176,462,610.09</b>	<b>351,805,000.00</b>	<b>77,000,000.00</b>	<b>428,805,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>339,805,000.00</b>	<b>176,462,610.09</b>	<b>351,805,000.00</b>	<b>77,000,000.00</b>	<b>428,805,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>805,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Transport & Traveling - Training	5,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	800,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,600,000.00</b>	<b>9,500,000.00</b>	<b>38,600,000.00</b>	<b>-2,000,000.00</b>	<b>36,600,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	3,500,000.00	0.00	3,500,000.00
22020304	Magazines & Periodicals	600,000.00	0.00	1,100,000.00	0.00	1,100,000.00
22020305	Printing of Non-Security Documents	12,000,000.00	0.00	14,000,000.00	-2,000,000.00	12,000,000.00
22020306	Printing of Security Documents	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020309	Uniforms & Other Clothing	10,000,000.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00
22020310	Teaching Aids/Instruction Materials	3,000,000.00	500,000.00	4,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>182,400,000.00</b>	<b>69,897,944.09</b>	<b>183,600,000.00</b>	<b>0.00</b>	<b>183,600,000.00</b>
22020401	Maintenance of Motor Vehicle	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance of Office Furniture	500,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance of Office/It Equipment	200,000.00	0.00	600,000.00	0.00	600,000.00
22020405	Maintenance of Plants/Generators	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020406	Other Maintenance Services	180,000,000.00	69,397,944.09	180,000,000.00	0.00	180,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>79,000,000.00</b>	<b>92,000,000.00</b>
22020501	Local Training	12,000,000.00	0.00	13,000,000.00	79,000,000.00	92,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020802	Other Transport Equipment Fuel	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	Plant/Generator Fuel	4,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>106,500,000.00</b>	<b>95,564,666.00</b>	<b>107,605,000.00</b>	<b>0.00</b>	<b>107,605,000.00</b>
22021002	Honorarium & Sitting Allowance	105,000,000.00	95,064,666.00	106,000,000.00	0.00	106,000,000.00
22021004	Medical Expenses	1,500,000.00	500,000.00	1,605,000.00	0.00	1,605,000.00
22021015	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-34,000,000.00</b>	<b>666,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-34,000,000.00</b>	<b>666,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-34,000,000.00</b>	<b>666,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>620,000,000.00</b>	<b>200,000,000.00</b>	<b>620,000,000.00</b>	<b>-32,000,000.00</b>	<b>588,000,000.00</b>
32010101	Construction/Provision of Office Building	300,000,000.00	100,000,000.00	320,000,000.00	-20,000,000.00	300,000,000.00
32010102	Construction/Provision of Residential Building	100,000,000.00	0.00	110,000,000.00	-12,000,000.00	98,000,000.00
32010107	Rehab./Repairs of Office Building	150,000,000.00	50,000,000.00	120,000,000.00	0.00	120,000,000.00
32010119	Construction of Wall Fencing	70,000,000.00	50,000,000.00	70,000,000.00	0.00	70,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010214	Boreholes & Other Water Facilities	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010305	Purchase of Power Generating Sets	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-2,000,000.00</b>	<b>8,000,000.00</b>
32010501	Purchase of Computers	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
32010601	Purchase of Chairs	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010602	Purchase of Tables	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010606	Purchase of Air-Conditioner	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010608	Purchase of Shelves	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>031805200100</b>	<b>Sharia Court Division</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>340,352,000.00</b>	<b>210,793,939.33</b>	<b>376,237,000.00</b>	<b>0.00</b>	<b>376,237,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>288,352,000.00</b>	<b>208,768,939.33</b>	<b>321,537,000.00</b>	<b>0.00</b>	<b>321,537,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>288,352,000.00</b>	<b>208,768,939.33</b>	<b>321,537,000.00</b>	<b>0.00</b>	<b>321,537,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>288,352,000.00</b>	<b>208,768,939.33</b>	<b>321,537,000.00</b>	<b>0.00</b>	<b>321,537,000.00</b>
21010101	Consolidated Salary	288,352,000.00	208,768,939.33	321,537,000.00	0.00	321,537,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,000,000.00</b>	<b>2,025,000.00</b>	<b>54,700,000.00</b>	<b>0.00</b>	<b>54,700,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,000,000.00</b>	<b>2,025,000.00</b>	<b>54,700,000.00</b>	<b>0.00</b>	<b>54,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,650,000.00</b>	<b>500,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020101	Local Transport & Traveling - Training	1,650,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>525,000.00</b>	<b>100,000.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>525,000.00</b>
22020201	Electricity Charges	525,000.00	100,000.00	525,000.00	0.00	525,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>695,000.00</b>	<b>100,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020301	Office Stationaries/Computer Consumables	695,000.00	100,000.00	900,000.00	0.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,810,000.00</b>	<b>275,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020403	Maintenance of Office/Residential Building	1,700,000.00	200,000.00	1,700,000.00	0.00	1,700,000.00
22020405	Maintenance of Plants/Generators	110,000.00	75,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>650,000.00</b>	<b>1,075,000.00</b>	<b>0.00</b>	<b>1,075,000.00</b>
22020801	Motor Vehicle Fuel	675,000.00	650,000.00	675,000.00	0.00	675,000.00
22020803	Plant/Generator Fuel	125,000.00	0.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,490,000.00</b>	<b>400,000.00</b>	<b>41,970,000.00</b>	<b>0.00</b>	<b>41,970,000.00</b>
22021004	Medical Expenses	490,000.00	400,000.00	970,000.00	0.00	970,000.00
22021015	Monitoring and Evaluation	40,000,000.00	0.00	41,000,000.00	0.00	41,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>031805300100</b>	<b>Sharia Court of Appeal</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>353,176,000.00</b>	<b>191,597,986.83</b>	<b>396,434,000.00</b>	<b>40,000,000.00</b>	<b>436,434,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>157,176,000.00</b>	<b>124,847,986.83</b>	<b>191,434,000.00</b>	<b>0.00</b>	<b>191,434,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>157,176,000.00</b>	<b>124,847,986.83</b>	<b>191,434,000.00</b>	<b>0.00</b>	<b>191,434,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>157,176,000.00</b>	<b>124,847,986.83</b>	<b>191,434,000.00</b>	<b>0.00</b>	<b>191,434,000.00</b>
21010101	Consolidated Salary	157,176,000.00	124,847,986.83	191,434,000.00	0.00	191,434,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>196,000,000.00</b>	<b>66,750,000.00</b>	<b>205,000,000.00</b>	<b>40,000,000.00</b>	<b>245,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>196,000,000.00</b>	<b>66,750,000.00</b>	<b>205,000,000.00</b>	<b>40,000,000.00</b>	<b>245,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020101	Local Transport & Traveling - Training	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020102	Local Transport & Traveling - Others	19,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>4,250,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020303	News Papers	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020309	Uniforms & Other Clothing	7,000,000.00	3,250,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020405	Maintenance of Plants/Generators	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>95,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>	<b>40,000,000.00</b>	<b>140,000,000.00</b>
22020607	Rescue Services	95,000,000.00	60,000,000.00	100,000,000.00	40,000,000.00	140,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>250,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020801	Motor Vehicle Fuel	7,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel	2,500,000.00	250,000.00	20,000,000.00	0.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,000,000.00</b>	<b>1,250,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
22021002	Honorarium & Sitting Allowance	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021004	Medical Expenses	10,000,000.00	1,250,000.00	8,000,000.00	0.00	8,000,000.00
22021015	Monitoring and Evaluation	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-100,000,000.00</b>	<b>600,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-100,000,000.00</b>	<b>600,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-100,000,000.00</b>	<b>600,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>559,000,000.00</b>	<b>153,000,000.00</b>	<b>559,000,000.00</b>	<b>-56,000,000.00</b>	<b>503,000,000.00</b>
32010101	Construction/Provision of Office Building	170,000,000.00	51,000,000.00	170,000,000.00	-20,000,000.00	150,000,000.00
32010102	Construction/Provision of Residential Building	150,000,000.00	0.00	150,000,000.00	-13,000,000.00	137,000,000.00
32010107	Rehab./Repairs of Office Building	113,000,000.00	67,000,000.00	113,000,000.00	-13,000,000.00	100,000,000.00
32010108	Rehab./Repairs of Residential Building	30,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
32010112	Acquisition of Office Building	80,000,000.00	25,000,000.00	80,000,000.00	-10,000,000.00	70,000,000.00
32010116	Construction of Car Porch/Shed	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010117	Construction of Mosque/Church	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>33,800,000.00</b>	<b>10,000,000.00</b>	<b>33,800,000.00</b>	<b>-13,000,000.00</b>	<b>20,800,000.00</b>
32010305	Purchase of Power Generating Sets	33,800,000.00	10,000,000.00	33,800,000.00	-13,000,000.00	20,800,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010405	Purchase of Motor Vehicles	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>-10,000,000.00</b>	<b>5,000,000.00</b>
32010501	Purchase of Computers	15,000,000.00	10,000,000.00	15,000,000.00	-10,000,000.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>77,200,000.00</b>	<b>27,000,000.00</b>	<b>77,200,000.00</b>	<b>-21,000,000.00</b>	<b>56,200,000.00</b>
32010601	Purchase of Chairs	31,000,000.00	0.00	31,000,000.00	-11,000,000.00	20,000,000.00
32010602	Purchase of Tables	10,000,000.00	5,000,000.00	10,200,000.00	0.00	10,200,000.00
32010604	Purchase of Television Sets	18,200,000.00	15,000,000.00	18,000,000.00	-8,000,000.00	10,000,000.00
32010606	Purchase of Air-Conditioner	10,000,000.00	7,000,000.00	10,000,000.00	-2,000,000.00	8,000,000.00
32010612	Purchase of Rugs and Carpets	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

<b>031805400300</b>	<b>Rent Tribunal</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>450,000.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,481,000.00</b>	<b>250,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22020101	Local Transport & Traveling - Training	3,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00
22020102	Local Transport & Traveling - Others	2,481,000.00	250,000.00	2,500,000.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,009,000.00</b>	<b>0.00</b>	<b>1,190,000.00</b>	<b>0.00</b>	<b>1,190,000.00</b>
22020401	Maintenance of Motor Vehicle	1,009,000.00	0.00	1,190,000.00	0.00	1,190,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>150,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020801	Motor Vehicle Fuel	1,500,000.00	150,000.00	1,700,000.00	0.00	1,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00

<b>031805400400 Sanitation Court</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>675,000.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>675,000.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>675,000.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,481,000.00</b>	<b>225,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020101	Local Transport & Traveling - Training	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020102	Local Transport & Traveling - Others	2,481,000.00	225,000.00	2,500,000.00	0.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,009,000.00</b>	<b>0.00</b>	<b>1,190,000.00</b>	<b>0.00</b>	<b>1,190,000.00</b>
22020401	Maintenance of Motor Vehicle	1,009,000.00	0.00	1,190,000.00	0.00	1,190,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>350,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020801	Motor Vehicle Fuel	1,500,000.00	350,000.00	1,700,000.00	0.00	1,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00

<b>031805400500 Revenue Court</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,000,000.00</b>	<b>90,000.00</b>	<b>10,120,000.00</b>	<b>0.00</b>	<b>10,120,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>90,000.00</b>	<b>10,120,000.00</b>	<b>0.00</b>	<b>10,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>90,000.00</b>	<b>10,120,000.00</b>	<b>0.00</b>	<b>10,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>20,000.00</b>	<b>7,020,000.00</b>	<b>0.00</b>	<b>7,020,000.00</b>
22020101	Local Transport & Traveling - Training	2,000,000.00	20,000.00	2,020,000.00	0.00	2,020,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	5,000,000.00	0.00	5,000,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	5,000,000.00	30,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	Maintenance of Motor Vehicle	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>40,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel	900,000.00	40,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00

<b>032600100100 Ministry of Justice</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>356,555,000.00</b>	<b>220,606,875.58</b>	<b>407,252,000.00</b>	<b>45,000,000.00</b>	<b>452,252,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,067,000.00</b>	<b>198,106,875.58</b>	<b>303,764,000.00</b>	<b>0.00</b>	<b>303,764,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>259,067,000.00</b>	<b>198,106,875.58</b>	<b>303,764,000.00</b>	<b>0.00</b>	<b>303,764,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>259,067,000.00</b>	<b>198,106,875.58</b>	<b>303,764,000.00</b>	<b>0.00</b>	<b>303,764,000.00</b>
21010101	Consolidated Salary	259,067,000.00	198,106,875.58	303,764,000.00	0.00	303,764,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,488,000.00</b>	<b>22,500,000.00</b>	<b>103,488,000.00</b>	<b>45,000,000.00</b>	<b>148,488,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,488,000.00</b>	<b>22,500,000.00</b>	<b>103,488,000.00</b>	<b>45,000,000.00</b>	<b>148,488,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,300,000.00</b>	<b>18,000,000.00</b>	<b>43,088,000.00</b>	<b>0.00</b>	<b>43,088,000.00</b>
22020101	Local Transport & Traveling - Training	0.00	0.00	2,788,000.00	0.00	2,788,000.00
22020102	Local Transport & Traveling - Others	40,300,000.00	18,000,000.00	40,300,000.00	0.00	40,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,488,000.00</b>	<b>2,000,000.00</b>	<b>19,500,000.00</b>	<b>50,000,000.00</b>	<b>69,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020303	News Papers	300,000.00	0.00	300,000.00	0.00	300,000.00
22020306	Printing of Security Documents	2,000,000.00	1,000,000.00	2,000,000.00	50,000,000.00	52,000,000.00
22020309	Uniforms & Other Clothing	13,188,000.00	0.00	15,200,000.00	0.00	15,200,000.00
22020310	Teaching Aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,380,000.00</b>	<b>1,000,000.00</b>	<b>2,580,000.00</b>	<b>0.00</b>	<b>2,580,000.00</b>
22020401	Maintenance of Motor Vehicle	2,200,000.00	1,000,000.00	2,400,000.00	0.00	2,400,000.00
22020402	Maintenance of Office Furniture	180,000.00	0.00	180,000.00	0.00	180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-5,000,000.00</b>	<b>25,000,000.00</b>
22020703	Legal Services	30,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel	300,000.00	0.00	300,000.00	0.00	300,000.00
22020803	Plant/Generator Fuel	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>
22020901	Bank Charges (Other than Interest)	120,000.00	0.00	120,000.00	0.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,700,000.00</b>	<b>1,500,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>
22021003	Publicity & Advertisements	300,000.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	2,400,000.00	500,000.00	2,400,000.00	0.00	2,400,000.00

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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22021008	Subscription to Professional Bodies	2,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
22021017	Tuition, Registration & Exam Fees	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>-1,000,000.00</b>	<b>34,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>-1,000,000.00</b>	<b>34,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>-1,000,000.00</b>	<b>34,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>-1,000,000.00</b>	<b>18,500,000.00</b>
32010101	Construction/Provision of Office Building	20,000,000.00	0.00	0.00	0.00	0.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	19,500,000.00	-1,000,000.00	18,500,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010319	Purchase of Library Books/Equipment	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>032600100200</b>	<b>Prerogative of Mercy</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>42,431,000.00</b>	<b>6,229,580.52</b>	<b>44,746,000.00</b>	<b>0.00</b>	<b>44,746,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,131,000.00</b>	<b>3,747,080.52</b>	<b>5,746,000.00</b>	<b>0.00</b>	<b>5,746,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,131,000.00</b>	<b>3,747,080.52</b>	<b>5,746,000.00</b>	<b>0.00</b>	<b>5,746,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,131,000.00</b>	<b>3,747,080.52</b>	<b>5,746,000.00</b>	<b>0.00</b>	<b>5,746,000.00</b>
21010101	Consolidated Salary	6,131,000.00	3,747,080.52	5,746,000.00	0.00	5,746,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,300,000.00</b>	<b>2,482,500.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,300,000.00</b>	<b>2,482,500.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,200,000.00</b>	<b>1,650,000.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
22020101	Local Transport & Traveling - Training	7,600,000.00	675,000.00	7,600,000.00	0.00	7,600,000.00
22020102	Local Transport & Traveling - Others	6,600,000.00	975,000.00	6,600,000.00	0.00	6,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00	0.00	100,000.00
22020308	Field & Camping Materials Supplies	16,300,000.00	0.00	18,300,000.00	0.00	18,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,400,000.00</b>	<b>832,500.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>
22020501	Local Training	5,400,000.00	832,500.00	6,100,000.00	0.00	6,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020801	Motor Vehicle Fuel	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
22021004	Medical Expenses	80,000.00	0.00	80,000.00	0.00	80,000.00
<b>3</b>	<b>ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010317	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

032600200100 Justice Sector Reform Team (JSRT)						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>35,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	35,000,000.00	0.00	35,000,000.00
2202	OVERHEAD COST	0.00	0.00	35,000,000.00	0.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	500,000.00	0.00	500,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	26,000,000.00	0.00	26,000,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	25,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	470,000.00	0.00	470,000.00
22020801	Motor Vehicle Fuel	0.00	0.00	470,000.00	0.00	470,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	30,000.00	0.00	30,000.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021044	Advocacy, Enlightenment & Campaign	0.00	0.00	2,000,000.00	0.00	2,000,000.00

032605100200 Administration of Justice						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
22	OTHER RECURRENT COSTS	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22020101	Local Transport & Traveling - Training	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020102	Local Transport & Traveling - Others	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020305	Printing of Non-Security Documents	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020401	Maintenance of Motor Vehicle	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00



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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020801	Motor Vehicle Fuel	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	500,000.00	0.00	500,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051300100100</b>	<b>Ministry of Youth, Sports, Social &amp; Community I</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>417,442,000.00</b>	<b>241,213,238.27</b>	<b>426,169,000.00</b>	<b>0.00</b>	<b>426,169,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>286,042,000.00</b>	<b>191,038,238.27</b>	<b>294,769,000.00</b>	<b>0.00</b>	<b>294,769,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>286,042,000.00</b>	<b>191,038,238.27</b>	<b>294,769,000.00</b>	<b>0.00</b>	<b>294,769,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>286,042,000.00</b>	<b>191,038,238.27</b>	<b>294,769,000.00</b>	<b>0.00</b>	<b>294,769,000.00</b>
21010101	Consolidated Salary	286,042,000.00	191,038,238.27	294,769,000.00	0.00	294,769,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,400,000.00</b>	<b>50,175,000.00</b>	<b>131,400,000.00</b>	<b>0.00</b>	<b>131,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,400,000.00</b>	<b>49,175,000.00</b>	<b>91,100,000.00</b>	<b>0.00</b>	<b>91,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>2,450,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020101	Local Transport & Traveling - Training	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	Local Transport & Traveling - Others	4,000,000.00	2,450,000.00	4,000,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>725,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	325,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	Maintenance of Motor Vehicle	1,400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000.00</b>	<b>45,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
22020501	Local Training	70,000,000.00	45,000,000.00	70,000,000.00	0.00	70,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020802	Other Transport Equipment Fuel	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021004	Medical Expenses	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>40,300,000.00</b>	<b>0.00</b>	<b>40,300,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>40,300,000.00</b>	<b>0.00</b>	<b>40,300,000.00</b>
22040109	Grants to Communities/NGOs	40,000,000.00	1,000,000.00	40,300,000.00	0.00	40,300,000.00
<b>3</b>	<b>ASSETS</b>	<b>647,000,000.00</b>	<b>0.00</b>	<b>647,000,000.00</b>	<b>-90,000,000.00</b>	<b>557,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>647,000,000.00</b>	<b>0.00</b>	<b>647,000,000.00</b>	<b>-90,000,000.00</b>	<b>557,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>647,000,000.00</b>	<b>-90,000,000.00</b>	<b>557,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>610,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>-60,000,000.00</b>	<b>340,000,000.00</b>
32010101	Construction/Provision of Office Building	250,000,000.00	0.00	250,000,000.00	-10,000,000.00	240,000,000.00
32010107	Rehab./Repairs of Office Building	80,000,000.00	0.00	150,000,000.00	-50,000,000.00	100,000,000.00
32010121	Construction/Provision of Sporting & Gaming Fac	250,000,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010122	Rehab./Repairs of Sporting & Gaming Facilities	30,000,000.00	0.00	0.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>-30,000,000.00</b>	<b>213,000,000.00</b>
32010310	Purchase of Sporting & Gaming Equipment	20,000,000.00	0.00	187,000,000.00	-20,000,000.00	167,000,000.00
32010317	Purchase of Teaching & Learning Equipment	0.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
32010320	Purchase of Building Materials/Equipment	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010501	Purchase of Computers	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	7,000,000.00	0.00	0.00	0.00	0.00

051300100200 Yobe State Sports Council						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>336,596,000.00</u>	<u>118,444,122.49</u>	<u>352,304,000.00</u>	<u>-10,000,000.00</u>	<u>342,304,000.00</u>
21	PERSONNEL COST	133,595,000.00	96,686,622.49	148,253,000.00	0.00	148,253,000.00
2101	SALARY	133,595,000.00	96,686,622.49	148,253,000.00	0.00	148,253,000.00
210101	SALARIES AND WAGES	133,595,000.00	96,686,622.49	148,253,000.00	0.00	148,253,000.00
21010101	Consolidated Salary	133,595,000.00	96,686,622.49	148,253,000.00	0.00	148,253,000.00
22	OTHER RECURRENT COSTS	203,001,000.00	21,757,500.00	204,051,000.00	-10,000,000.00	194,051,000.00
2202	OVERHEAD COST	203,001,000.00	21,757,500.00	204,051,000.00	-10,000,000.00	194,051,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,623,000.00	525,000.00	9,023,000.00	0.00	9,023,000.00
22020101	Local Transport & Traveling - Training	8,095,000.00	0.00	8,095,000.00	0.00	8,095,000.00
22020102	Local Transport & Traveling - Others	528,000.00	525,000.00	928,000.00	0.00	928,000.00
220203	MATERIALS & SUPPLIES - GENERAL	633,000.00	162,000.00	783,000.00	0.00	783,000.00
22020301	Office Stationaries/Computer Consumables	633,000.00	162,000.00	783,000.00	0.00	783,000.00
220204	MAINTENANCE SERVICES - GENERAL	570,000.00	0.00	970,000.00	0.00	970,000.00
22020401	Maintenance of Motor Vehicle	220,000.00	0.00	520,000.00	0.00	520,000.00
22020404	Maintenance of Office/It Equipment	350,000.00	0.00	450,000.00	0.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	100,000.00	450,000.00	0.00	450,000.00
22020802	Other Transport Equipment Fuel	350,000.00	100,000.00	450,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	500.00	20,000.00	0.00	20,000.00
22020901	Bank Charges (Other than Interest)	20,000.00	500.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	192,805,000.00	20,970,000.00	192,805,000.00	-10,000,000.00	182,805,000.00
22021004	Medical Expenses	5,000.00	0.00	5,000.00	0.00	5,000.00
22021009	Sporting Activities	192,800,000.00	20,970,000.00	192,800,000.00	-10,000,000.00	182,800,000.00

051300100300 Yobe Desert Stars						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>237,632,000.00</u>	<u>86,405,000.00</u>	<u>249,116,000.00</u>	<u>10,000,000.00</u>	<u>259,116,000.00</u>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>21</b>	<b>PERSONNEL COST</b>	<b>92,232,000.00</b>	<b>65,880,000.00</b>	<b>101,016,000.00</b>	<b>20,000,000.00</b>	<b>121,016,000.00</b>
2101	SALARY	92,232,000.00	65,880,000.00	101,016,000.00	20,000,000.00	121,016,000.00
210101	SALARIES AND WAGES	92,232,000.00	65,880,000.00	101,016,000.00	20,000,000.00	121,016,000.00
21010101	Consolidated Salary	92,232,000.00	65,880,000.00	101,016,000.00	20,000,000.00	121,016,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,400,000.00</b>	<b>20,525,000.00</b>	<b>148,100,000.00</b>	<b>-10,000,000.00</b>	<b>138,100,000.00</b>
2202	OVERHEAD COST	145,400,000.00	20,525,000.00	148,100,000.00	-10,000,000.00	138,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	875,000.00	1,900,000.00	0.00	1,900,000.00
22020101	Local Transport & Traveling - Training	900,000.00	875,000.00	1,900,000.00	0.00	1,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	575,000.00	1,500,000.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	575,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	200,000.00	700,000.00	0.00	700,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	200,000.00	700,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	375,000.00	600,000.00	0.00	600,000.00
22020801	Motor Vehicle Fuel	500,000.00	375,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00	0.00	60,000.00
22020901	Bank Charges (Other than Interest)	60,000.00	0.00	60,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	142,540,000.00	18,500,000.00	143,340,000.00	-10,000,000.00	133,340,000.00
22021004	Medical Expenses	540,000.00	0.00	640,000.00	0.00	640,000.00
22021009	Sporting Activities	142,000,000.00	18,500,000.00	142,700,000.00	-10,000,000.00	132,700,000.00

<b>051305200100</b>	<b>Nysc Fika</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,000,000.00</b>	<b>112,500.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22	OTHER RECURRENT COSTS	1,000,000.00	112,500.00	1,150,000.00	0.00	1,150,000.00
2202	OVERHEAD COST	1,000,000.00	112,500.00	1,150,000.00	0.00	1,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	10,000.00	650,000.00	0.00	650,000.00
22020101	Local Transport & Traveling - Training	550,000.00	10,000.00	650,000.00	0.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	82,500.00	300,000.00	0.00	300,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	82,500.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	20,000.00	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	20,000.00	200,000.00	0.00	200,000.00

<b>051400100100</b>	<b>Ministry of Women Affairs</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>187,867,000.00</b>	<b>87,315,221.88</b>	<b>205,631,000.00</b>	<b>-12,000,000.00</b>	<b>193,631,000.00</b>
21	PERSONNEL COST	86,367,000.00	63,625,221.88	98,131,000.00	0.00	98,131,000.00
2101	SALARY	86,367,000.00	63,625,221.88	98,131,000.00	0.00	98,131,000.00
210101	SALARIES AND WAGES	86,367,000.00	63,625,221.88	98,131,000.00	0.00	98,131,000.00
21010101	Consolidated Salary	86,367,000.00	63,625,221.88	98,131,000.00	0.00	98,131,000.00
22	OTHER RECURRENT COSTS	101,500,000.00	23,690,000.00	107,500,000.00	-12,000,000.00	95,500,000.00
2202	OVERHEAD COST	81,500,000.00	23,690,000.00	107,500,000.00	-12,000,000.00	95,500,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,300,000.00</b>	<b>9,270,000.00</b>	<b>60,400,000.00</b>	<b>-10,000,000.00</b>	<b>50,400,000.00</b>
22020101	Local Transport & Traveling - Training	2,300,000.00	0.00	400,000.00	0.00	400,000.00
22020102	Local Transport & Traveling - Others	10,000,000.00	9,270,000.00	60,000,000.00	-10,000,000.00	50,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	Electricity Charges	500,000.00	0.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020310	Teaching Aids/Instruction Materials	10,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,600,000.00</b>	<b>1,000,000.00</b>	<b>12,600,000.00</b>	<b>-2,000,000.00</b>	<b>10,600,000.00</b>
22020401	Maintenance of Motor Vehicle	1,600,000.00	0.00	600,000.00	0.00	600,000.00
22020406	Other Maintenance Services	10,000,000.00	1,000,000.00	12,000,000.00	-2,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>1,500,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator Fuel	3,000,000.00	1,500,000.00	1,300,000.00	0.00	1,300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000,000.00</b>	<b>11,920,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22021003	Publicity & Advertisements	3,000,000.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation	5,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22021016	Anniversaries/Celebration	22,000,000.00	8,920,000.00	12,000,000.00	0.00	12,000,000.00
22021044	Advocacy, Enlightenment & Campaign	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	Grants to Communities/NGOs	20,000,000.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>946,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>	<b>-25,000,000.00</b>	<b>1,121,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>946,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>	<b>-25,000,000.00</b>	<b>1,121,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>146,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>-25,000,000.00</b>	<b>121,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>-20,000,000.00</b>	<b>100,000,000.00</b>
32010101	Construction/Provision of Office Building	111,000,000.00	0.00	90,000,000.00	-10,000,000.00	80,000,000.00
32010107	Rehab./Repairs of Office Building	10,000,000.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010214	Boreholes & Other Water Facilities	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-5,000,000.00</b>	<b>5,000,000.00</b>
32010305	Purchase of Power Generating Sets	8,000,000.00	0.00	0.00	0.00	0.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010501	Purchase of Computers	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
32030115	Counterpart Fund	300,000,000.00	0.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051700100100</b>	<b>Ministry of Basic &amp; Secondary Education</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,318,088,000.00</b>	<b>1,940,832,835.73</b>	<b>4,760,467,000.00</b>	<b>-35,000,000.00</b>	<b>4,725,467,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,587,000.00</b>	<b>77,346,744.23</b>	<b>120,261,000.00</b>	<b>0.00</b>	<b>120,261,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>122,587,000.00</b>	<b>77,346,744.23</b>	<b>120,261,000.00</b>	<b>0.00</b>	<b>120,261,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,587,000.00</b>	<b>77,346,744.23</b>	<b>120,261,000.00</b>	<b>0.00</b>	<b>120,261,000.00</b>
21010101	Consolidated Salary	122,587,000.00	77,346,744.23	120,261,000.00	0.00	120,261,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,195,501,000.00</b>	<b>1,863,486,091.50</b>	<b>4,640,206,000.00</b>	<b>-35,000,000.00</b>	<b>4,605,206,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,195,501,000.00</b>	<b>1,863,486,091.50</b>	<b>4,640,206,000.00</b>	<b>-35,000,000.00</b>	<b>4,605,206,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,500,000.00</b>	<b>33,273,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	Local Transport & Traveling - Training	40,000,000.00	33,273,000.00	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>10,500,000.00</b>	<b>2,200,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020201	Electricity Charges	2,500,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00
22020203	Internet Access Charges	5,000,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
22020205	Water Rates	3,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,676,163,000.00</b>	<b>1,431,164,441.50</b>	<b>4,038,203,000.00</b>	<b>-30,000,000.00</b>	<b>4,008,203,000.00</b>
22020301	Office Stationaries/Computer Consumables	0.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids/Instruction Materials	100,000,000.00	800,000.00	100,000.00	0.00	100,000.00
22020311	Food Stuff/Catering Materials Supplies	1,576,163,000.00	1,430,364,441.50	4,038,103,000.00	-30,000,000.00	4,008,103,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,600,000.00</b>	<b>5,500,000.00</b>	<b>14,653,000.00</b>	<b>0.00</b>	<b>14,653,000.00</b>
22020401	Maintenance of Motor Vehicle	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	Maintenance of Office/Residential Building	600,000.00	0.00	653,000.00	0.00	653,000.00
22020404	Maintenance of Office/It Equipment	5,000,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020602	Office Rent	100,000.00	0.00	100,000.00	0.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>452,388,000.00</b>	<b>391,348,650.00</b>	<b>575,000,000.00</b>	<b>-5,000,000.00</b>	<b>570,000,000.00</b>
22021015	Monitoring and Evaluation	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22021016	Anniversaries/Celebration	0.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
22021017	Tuition, Registration & Exam Fees	407,388,000.00	391,348,650.00	500,000,000.00	0.00	500,000,000.00
22021044	Advocacy, Enlightenment & Campaign	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,297,000,000.00</b>	<b>1,073,407,686.54</b>	<b>9,877,261,000.00</b>	<b>-30,000,000.00</b>	<b>9,847,261,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>3,297,000,000.00</b>	<b>1,073,407,686.54</b>	<b>9,877,261,000.00</b>	<b>-30,000,000.00</b>	<b>9,847,261,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>3,060,000,000.00</b>	<b>923,407,686.54</b>	<b>9,672,261,000.00</b>	<b>-530,000,000.00</b>	<b>9,142,261,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>2,080,000,000.00</b>	<b>789,208,996.54</b>	<b>6,525,023,000.00</b>	<b>-180,000,000.00</b>	<b>6,345,023,000.00</b>
32010105	Construction/Provision of School Building	950,000,000.00	728,553,852.00	3,300,000,000.00	-100,000,000.00	3,200,000,000.00
32010107	Rehab./Repairs of Office Building	80,000,000.00	1,952,680.54	60,000,000.00	0.00	60,000,000.00
32010109	Rehab./Repairs of School Building	1,000,000,000.00	58,702,464.00	2,955,023,000.00	-50,000,000.00	2,905,023,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	50,000,000.00	0.00	150,000,000.00	-20,000,000.00	130,000,000.00
32010134	Fish Pond and Aquaculture	0.00	0.00	60,000,000.00	-10,000,000.00	50,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
32010207	Electricity Transmission Network	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>642,238,000.00</b>	<b>-300,000,000.00</b>	<b>342,238,000.00</b>
32010310	Purchase of Sporting & Gaming Equipment	50,000,000.00	0.00	450,000,000.00	-300,000,000.00	150,000,000.00
32010313	Purchase of Canteen/Kitchen Equipment	0.00	0.00	60,000,000.00	0.00	60,000,000.00
32010317	Purchase of Teaching & Learning Equipment	160,000,000.00	0.00	132,238,000.00	0.00	132,238,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010501	Purchase of Computers	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010505	Purchase of Photocopiers	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>330,000,000.00</b>	<b>80,000,000.00</b>	<b>1,730,000,000.00</b>	<b>-30,000,000.00</b>	<b>1,700,000,000.00</b>
32010601	Purchase of Chairs	70,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010611	Purchase of Beds & Beddings	150,000,000.00	80,000,000.00	250,000,000.00	-10,000,000.00	240,000,000.00
32010613	Purchase of Desks	100,000,000.00	0.00	820,000,000.00	-20,000,000.00	800,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>54,198,690.00</b>	<b>620,000,000.00</b>	<b>-20,000,000.00</b>	<b>600,000,000.00</b>
32010904	Laboratory/Medical Equipment	250,000,000.00	54,198,690.00	620,000,000.00	-20,000,000.00	600,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>237,000,000.00</b>	<b>150,000,000.00</b>	<b>205,000,000.00</b>	<b>500,000,000.00</b>	<b>705,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>237,000,000.00</b>	<b>150,000,000.00</b>	<b>205,000,000.00</b>	<b>500,000,000.00</b>	<b>705,000,000.00</b>
32030109	Research & Development	7,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
32030115	Counterpart Fund	190,000,000.00	150,000,000.00	0.00	0.00	0.00
32030123	Grant to Tsangaya/Almajiri School Capital Project	40,000,000.00	0.00	50,000,000.00	500,000,000.00	550,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051700100200</b>	<b>French, Kanuri &amp; Arabic Centre</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,502,000.00</b>	<b>112,500.00</b>	<b>1,652,000.00</b>	<b>0.00</b>	<b>1,652,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,502,000.00</b>	<b>112,500.00</b>	<b>1,652,000.00</b>	<b>0.00</b>	<b>1,652,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,502,000.00</b>	<b>112,500.00</b>	<b>1,652,000.00</b>	<b>0.00</b>	<b>1,652,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>134,000.00</b>	<b>75,000.00</b>	<b>284,000.00</b>	<b>0.00</b>	<b>284,000.00</b>
22020101	Local Transport & Traveling - Training	32,000.00	0.00	32,000.00	0.00	32,000.00
22020102	Local Transport & Traveling - Others	102,000.00	75,000.00	252,000.00	0.00	252,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,302,000.00</b>	<b>37,500.00</b>	<b>1,302,000.00</b>	<b>0.00</b>	<b>1,302,000.00</b>
22020301	Office Stationeries/Computer Consumables	58,000.00	0.00	58,000.00	0.00	58,000.00
22020310	Teaching Aids/Instruction Materials	1,244,000.00	37,500.00	1,244,000.00	0.00	1,244,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,000.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>45,000.00</b>
22020401	Maintenance of Motor Vehicle	30,000.00	0.00	30,000.00	0.00	30,000.00
22020403	Maintenance of Office/Residential Building	15,000.00	0.00	15,000.00	0.00	15,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000.00	0.00	1,000.00	0.00	1,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22021004	Medical Expenses	20,000.00	0.00	20,000.00	0.00	20,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,362,902,000.00</b>	<b>800,441,937.58</b>	<b>1,413,311,000.00</b>	<b>-20,000,000.00</b>	<b>1,393,311,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,078,902,000.00</b>	<b>716,941,937.58</b>	<b>1,099,311,000.00</b>	<b>0.00</b>	<b>1,099,311,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,078,902,000.00</b>	<b>716,941,937.58</b>	<b>1,099,311,000.00</b>	<b>0.00</b>	<b>1,099,311,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,078,902,000.00</b>	<b>716,941,937.58</b>	<b>1,099,311,000.00</b>	<b>0.00</b>	<b>1,099,311,000.00</b>
21010101	Consolidated Salary	1,078,902,000.00	716,941,937.58	1,099,311,000.00	0.00	1,099,311,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>284,000,000.00</b>	<b>83,500,000.00</b>	<b>314,000,000.00</b>	<b>-20,000,000.00</b>	<b>294,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>284,000,000.00</b>	<b>83,500,000.00</b>	<b>314,000,000.00</b>	<b>-20,000,000.00</b>	<b>294,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,700,000.00</b>	<b>6,000,000.00</b>	<b>25,000,000.00</b>	<b>-3,000,000.00</b>	<b>22,000,000.00</b>
22020101	Local Transport & Traveling - Training	8,000,000.00	4,500,000.00	12,000,000.00	0.00	12,000,000.00
22020102	Local Transport & Traveling - Others	12,700,000.00	1,500,000.00	13,000,000.00	-3,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>2,300,000.00</b>	<b>1,200,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020201	Electricity Charges	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020205	Water Rates	300,000.00	200,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>132,000,000.00</b>	<b>65,000,000.00</b>	<b>153,500,000.00</b>	<b>-2,000,000.00</b>	<b>151,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	4,000,000.00	10,000,000.00	0.00	10,000,000.00
22020305	Printing of Non-Security Documents	10,000,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
22020310	Teaching Aids/Instruction Materials	112,000,000.00	61,000,000.00	133,500,000.00	0.00	133,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,300,000.00</b>	<b>4,300,000.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>
22020401	Maintenance of Motor Vehicle	1,100,000.00	500,000.00	4,100,000.00	0.00	4,100,000.00
22020403	Maintenance of Office/Residential Building	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/It Equipment	700,000.00	500,000.00	700,000.00	0.00	700,000.00
22020406	Other Maintenance Services	500,000.00	300,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>-10,000,000.00</b>	<b>40,400,000.00</b>
22020501	Local Training	50,400,000.00	0.00	50,400,000.00	-10,000,000.00	40,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020602	Office Rent	200,000.00	0.00	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	800,000.00	500,000.00	800,000.00	0.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>2,000,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020706	Surveying Services	3,400,000.00	2,000,000.00	3,400,000.00	0.00	3,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020801	Motor Vehicle Fuel	800,000.00	0.00	800,000.00	0.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other than Interest)	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>66,000,000.00</b>	<b>4,500,000.00</b>	<b>66,000,000.00</b>	<b>-5,000,000.00</b>	<b>61,000,000.00</b>
22021003	Publicity & Advertisements	3,000,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22021004	Medical Expenses	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22021015	Monitoring and Evaluation	60,000,000.00	0.00	60,000,000.00	-5,000,000.00	55,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
32010101	Construction/Provision of Office Building	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
32010109	Rehab./Repairs of School Building	0.00	0.00	400,000,000.00	0.00	400,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010317	Purchase of Teaching & Learning Equipment	0.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030115	Counterpart Fund	1,500,000,000.00	0.00	0.00	0.00	0.00

<b>051700800100 Yobe State Library Board</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>90,484,000.00</b>	<b>58,364,140.23</b>	<b>96,613,000.00</b>	<b>0.00</b>	<b>96,613,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,584,000.00</b>	<b>57,239,140.23</b>	<b>88,213,000.00</b>	<b>0.00</b>	<b>88,213,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,584,000.00</b>	<b>57,239,140.23</b>	<b>88,213,000.00</b>	<b>0.00</b>	<b>88,213,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,584,000.00</b>	<b>57,239,140.23</b>	<b>88,213,000.00</b>	<b>0.00</b>	<b>88,213,000.00</b>
21010101	Consolidated Salary	83,584,000.00	57,239,140.23	88,213,000.00	0.00	88,213,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,900,000.00</b>	<b>1,125,000.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,900,000.00</b>	<b>1,125,000.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Transport & Traveling - Training	900,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>
22020201	Electricity Charges	300,000.00	0.00	400,000.00	0.00	400,000.00
22020205	Water Rates	60,000.00	0.00	120,000.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,137,000.00</b>	<b>550,000.00</b>	<b>1,715,000.00</b>	<b>0.00</b>	<b>1,715,000.00</b>
22020301	Office Stationaries/Computer Consumables	250,000.00	0.00	300,000.00	0.00	300,000.00
22020303	News Papers	170,000.00	75,000.00	210,000.00	0.00	210,000.00
22020304	Magazines & Periodicals	200,000.00	100,000.00	200,000.00	0.00	200,000.00
22020310	Teaching Aids/Instruction Materials	2,517,000.00	375,000.00	1,005,000.00	0.00	1,005,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>934,000.00</b>	<b>200,000.00</b>	<b>2,151,000.00</b>	<b>0.00</b>	<b>2,151,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	300,000.00	0.00	300,000.00
22020403	Maintenance of Office/Residential Building	484,000.00	200,000.00	1,484,000.00	0.00	1,484,000.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	367,000.00	0.00	367,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>375,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	Local Training	500,000.00	375,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020801	Motor Vehicle Fuel	450,000.00	0.00	450,000.00	0.00	450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>55,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020901	Bank Charges (Other than Interest)	55,000.00	0.00	550,000.00	0.00	550,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>564,000.00</b>	<b>0.00</b>	<b>1,014,000.00</b>	<b>0.00</b>	<b>1,014,000.00</b>
22021003	Publicity & Advertisements	150,000.00	0.00	300,000.00	0.00	300,000.00
22021004	Medical Expenses	241,000.00	0.00	341,000.00	0.00	341,000.00
22021006	Postages & Courier Services	23,000.00	0.00	23,000.00	0.00	23,000.00
22021007	Welfare Packages	150,000.00	0.00	350,000.00	0.00	350,000.00
<b>3</b>	<b>ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>75,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>15,990,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>23,000,000.00</b>	<b>48,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,350,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>
32010107	Rehab./Repairs of Office Building	5,350,000.00	0.00	5,000,000.00	25,000,000.00	30,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,640,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>-2,000,000.00</b>	<b>18,000,000.00</b>
32010601	Purchase of Chairs	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
32010602	Purchase of Tables	10,640,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>24,010,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>	<b>27,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>24,010,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>	<b>27,000,000.00</b>
32030112	Computer Software Acquisition	24,010,000.00	0.00	15,000,000.00	12,000,000.00	27,000,000.00

<b>051701000100 Agency for Mass Education</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>315,473,000.00</b>	<b>200,350,453.23</b>	<b>331,424,000.00</b>	<b>0.00</b>	<b>331,424,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>291,073,000.00</b>	<b>199,450,453.23</b>	<b>305,824,000.00</b>	<b>0.00</b>	<b>305,824,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>291,073,000.00</b>	<b>199,450,453.23</b>	<b>305,824,000.00</b>	<b>0.00</b>	<b>305,824,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>291,073,000.00</b>	<b>199,450,453.23</b>	<b>305,824,000.00</b>	<b>0.00</b>	<b>305,824,000.00</b>
21010101	Consolidated Salary	291,073,000.00	199,450,453.23	305,824,000.00	0.00	305,824,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,400,000.00</b>	<b>900,000.00</b>	<b>25,600,000.00</b>	<b>0.00</b>	<b>25,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,800,000.00</b>	<b>900,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	450,000.00	0.00	600,000.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>270,000.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>270,000.00</b>
22020201	Electricity Charges	240,000.00	0.00	240,000.00	0.00	240,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020205	Water Rates	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,310,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020305	Printing of Non-Security Documents	240,000.00	0.00	240,000.00	0.00	240,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,210,000.00	0.00	1,210,000.00	0.00	1,210,000.00
22020310	Teaching Aids/Instruction Materials	60,000.00	0.00	210,000.00	0.00	210,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,510,000.00</b>	<b>400,000.00</b>	<b>4,710,000.00</b>	<b>0.00</b>	<b>4,710,000.00</b>
22020402	Maintenance of Office Furniture	120,000.00	0.00	120,000.00	0.00	120,000.00
22020403	Maintenance of Office/Residential Building	240,000.00	100,000.00	240,000.00	0.00	240,000.00
22020404	Maintenance of Office/It Equipment	150,000.00	0.00	350,000.00	0.00	350,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020602	Office Rent	60,000.00	0.00	60,000.00	0.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
22020709	Auditing of Accounts	90,000.00	0.00	90,000.00	0.00	90,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000.00</b>	<b>100,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020801	Motor Vehicle Fuel	240,000.00	100,000.00	240,000.00	0.00	240,000.00
22020803	Plant/Generator Fuel	120,000.00	0.00	120,000.00	0.00	120,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,240,000.00</b>	<b>100,000.00</b>	<b>2,240,000.00</b>	<b>0.00</b>	<b>2,240,000.00</b>
22021003	Publicity & Advertisements	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses	240,000.00	100,000.00	240,000.00	0.00	240,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>
22040109	Grants to Communities/NGOs	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00
<b>3</b>	<b>ASSETS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010109	Rehab./Repairs of School Building	5,000,000.00	0.00	0.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
32010215	Waste Disposal Equipment	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
32010299	Construction/Provision of Other Infrastructures	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010317	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32030109	Research & Development	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>051703000100 Zonal Inspectorate</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>901,000.00</u>	<u>337,500.00</u>	<u>1,351,000.00</u>	<u>0.00</u>	<u>1,351,000.00</u>
22	OTHER RECURRENT COSTS	901,000.00	337,500.00	1,351,000.00	0.00	1,351,000.00
2202	OVERHEAD COST	901,000.00	337,500.00	1,351,000.00	0.00	1,351,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,000.00	32,500.00	36,000.00	0.00	36,000.00
22020101	Local Transport & Traveling - Training	36,000.00	32,500.00	36,000.00	0.00	36,000.00
220203	MATERIALS & SUPPLIES - GENERAL	775,000.00	267,500.00	1,225,000.00	0.00	1,225,000.00
22020301	Office Stationaries/Computer Consumables	75,000.00	75,000.00	75,000.00	0.00	75,000.00
22020303	News Papers	700,000.00	192,500.00	1,150,000.00	0.00	1,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000.00	17,000.00	30,000.00	0.00	30,000.00
22020401	Maintenance of Motor Vehicle	10,000.00	5,000.00	10,000.00	0.00	10,000.00
22020403	Maintenance of Office/Residential Building	15,000.00	12,000.00	15,000.00	0.00	15,000.00
22020405	Maintenance of Plants/Generators	5,000.00	0.00	5,000.00	0.00	5,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,000.00	0.00	28,000.00	0.00	28,000.00
22020802	Other Transport Equipment Fuel	28,000.00	0.00	28,000.00	0.00	28,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	500.00	2,000.00	0.00	2,000.00
22020901	Bank Charges (Other than Interest)	2,000.00	500.00	2,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000.00	20,000.00	30,000.00	0.00	30,000.00
22021004	Medical Expenses	30,000.00	20,000.00	30,000.00	0.00	30,000.00

<b>051703100100 Arabic &amp; Islamic Education Board</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>410,838,000.00</u>	<u>94,484,451.06</u>	<u>413,570,000.00</u>	<u>190,000,000.00</u>	<u>603,570,000.00</u>
21	PERSONNEL COST	30,837,000.00	21,019,451.06	32,519,000.00	0.00	32,519,000.00
2101	SALARY	30,837,000.00	21,019,451.06	32,519,000.00	0.00	32,519,000.00
210101	SALARIES AND WAGES	30,837,000.00	21,019,451.06	32,519,000.00	0.00	32,519,000.00
21010101	Consolidated Salary	30,837,000.00	21,019,451.06	32,519,000.00	0.00	32,519,000.00
22	OTHER RECURRENT COSTS	380,001,000.00	73,465,000.00	381,051,000.00	190,000,000.00	571,051,000.00
2202	OVERHEAD COST	380,001,000.00	73,465,000.00	381,051,000.00	190,000,000.00	571,051,000.00
220201	TRAVEL & TRANSPORT - GENERAL	151,000.00	0.00	225,000.00	0.00	225,000.00
22020101	Local Transport & Traveling - Training	151,000.00	0.00	225,000.00	0.00	225,000.00
220202	UTILITIES GENERAL	193,000.00	0.00	243,000.00	0.00	243,000.00
22020201	Electricity Charges	133,000.00	0.00	183,000.00	0.00	183,000.00
22020205	Water Rates	60,000.00	0.00	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,102,000.00	0.00	186,077,000.00	70,000,000.00	256,077,000.00
22020301	Office Stationaries/Computer Consumables	52,000.00	0.00	52,000.00	0.00	52,000.00
22020305	Printing of Non-Security Documents	200,000,000.00	0.00	186,000,000.00	70,000,000.00	256,000,000.00
22020310	Teaching Aids/Instruction Materials	50,000.00	0.00	25,000.00	0.00	25,000.00

**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>339,000.00</b>	<b>162,500.00</b>	<b>269,000.00</b>	<b>0.00</b>	<b>269,000.00</b>
22020401	Maintenance of Motor Vehicle	170,000.00	50,000.00	100,000.00	0.00	100,000.00
22020402	Maintenance of Office Furniture	100,000.00	62,500.00	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	69,000.00	50,000.00	119,000.00	0.00	119,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020801	Motor Vehicle Fuel	50,000.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>179,156,000.00</b>	<b>73,302,500.00</b>	<b>194,127,000.00</b>	<b>120,000,000.00</b>	<b>314,127,000.00</b>
22021003	Publicity & Advertisements	56,000.00	0.00	56,000.00	0.00	56,000.00
22021004	Medical Expenses	100,000.00	50,000.00	50,000.00	0.00	50,000.00
22021007	Welfare Packages	50,000.00	0.00	20,000.00	0.00	20,000.00
22021015	Monitoring and Evaluation	1,000,000.00	575,000.00	15,000,000.00	0.00	15,000,000.00
22021016	Anniversaries/Celebration	77,000,000.00	7,000,000.00	78,051,000.00	50,000,000.00	128,051,000.00
22021017	Tuition, Registration & Exam Fees	100,950,000.00	65,677,500.00	100,950,000.00	70,000,000.00	170,950,000.00
<b>3</b>	<b>ASSETS</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>41,800,000.00</b>	<b>0.00</b>	<b>55,800,000.00</b>	<b>0.00</b>	<b>55,800,000.00</b>
32010107	Rehab./Repairs of Office Building	1,000,000.00	0.00	0.00	0.00	0.00
32010199	Construction of Other Building	40,800,000.00	0.00	55,800,000.00	0.00	55,800,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010601	Purchase of Chairs	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051705400100</b>	<b>Teaching Service Board</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,151,741,000.00</b>	<b>2,298,150,712.08</b>	<b>3,562,774,000.00</b>	<b>-3,000,000.00</b>	<b>3,559,774,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,920,181,000.00</b>	<b>2,170,574,195.07</b>	<b>3,328,214,000.00</b>	<b>0.00</b>	<b>3,328,214,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,920,181,000.00</b>	<b>2,170,574,195.07</b>	<b>3,328,214,000.00</b>	<b>0.00</b>	<b>3,328,214,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,920,181,000.00</b>	<b>2,170,574,195.07</b>	<b>3,328,214,000.00</b>	<b>0.00</b>	<b>3,328,214,000.00</b>
21010101	Consolidated Salary	2,920,181,000.00	2,170,574,195.07	3,328,214,000.00	0.00	3,328,214,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>231,560,000.00</b>	<b>127,576,517.01</b>	<b>234,560,000.00</b>	<b>-3,000,000.00</b>	<b>231,560,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>231,560,000.00</b>	<b>127,576,517.01</b>	<b>234,560,000.00</b>	<b>-3,000,000.00</b>	<b>231,560,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Transport & Traveling - Others	40,000,000.00	40,000,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>50,000,000.00</b>	<b>46,456,885.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	50,000,000.00	46,456,885.01	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,100,000.00</b>	<b>9,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationaries/Computer Consumables	1,600,000.00	750,000.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020310	Teaching Aids/Instruction Materials	18,500,000.00	9,000,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,400,000.00</b>	<b>20,369,632.00</b>	<b>234,560,000.00</b>	<b>-3,000,000.00</b>	<b>231,560,000.00</b>
22020401	Maintenance of Motor Vehicle	250,000.00	0.00	234,560,000.00	-3,000,000.00	231,560,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	80,000,000.00	20,369,632.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	5,000,000.00	4,500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel	3,000,000.00	750,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,050,000.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements	1,000,000.00	750,000.00	0.00	0.00	0.00
22021004	Medical Expenses	700,000.00	0.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	12,000,000.00	5,000,000.00	0.00	0.00	0.00
22021017	Tuition, Registration & Exam Fees	18,350,000.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>92,000,000.00</b>	<b>23,024,500.00</b>	<b>92,000,000.00</b>	<b>-12,000,000.00</b>	<b>80,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>92,000,000.00</b>	<b>23,024,500.00</b>	<b>92,000,000.00</b>	<b>-12,000,000.00</b>	<b>80,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>80,000,000.00</b>	<b>11,024,500.00</b>	<b>92,000,000.00</b>	<b>-12,000,000.00</b>	<b>80,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>50,000,000.00</b>	<b>11,024,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010317	Purchase of Teaching & Learning Equipment	50,000,000.00	11,024,500.00	0.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>-10,000,000.00</b>	<b>40,000,000.00</b>
32010501	Purchase of Computers	0.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010601	Purchase of Chairs	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	10,000,000.00	0.00	0.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>-2,000,000.00</b>	<b>20,000,000.00</b>
32010904	Laboratory/Medical Equipment	0.00	0.00	22,000,000.00	-2,000,000.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	Research & Development	12,000,000.00	12,000,000.00	0.00	0.00	0.00

<b>051705500100 Science &amp; Technical Schools Board</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,578,097,000.00</b>	<b>1,071,546,174.01</b>	<b>1,716,430,000.00</b>	<b>0.00</b>	<b>1,716,430,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,305,297,000.00</b>	<b>932,563,259.01</b>	<b>1,429,930,000.00</b>	<b>0.00</b>	<b>1,429,930,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,305,297,000.00</b>	<b>932,563,259.01</b>	<b>1,429,930,000.00</b>	<b>0.00</b>	<b>1,429,930,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,305,297,000.00</b>	<b>932,563,259.01</b>	<b>1,429,930,000.00</b>	<b>0.00</b>	<b>1,429,930,000.00</b>
21010101	Consolidated Salary	1,305,297,000.00	932,563,259.01	1,429,930,000.00	0.00	1,429,930,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>272,800,000.00</b>	<b>138,982,915.00</b>	<b>286,500,000.00</b>	<b>0.00</b>	<b>286,500,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2202</b>	<b>OVERHEAD COST</b>	<b>272,800,000.00</b>	<b>138,982,915.00</b>	<b>286,500,000.00</b>	<b>0.00</b>	<b>286,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,640,000.00</b>	<b>31,050,050.00</b>	<b>31,640,000.00</b>	<b>0.00</b>	<b>31,640,000.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	550,050.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	30,640,000.00	30,500,000.00	30,640,000.00	0.00	30,640,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020201	Electricity Charges	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,180,000.00</b>	<b>2,600,000.00</b>	<b>6,005,000.00</b>	<b>0.00</b>	<b>6,005,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,050,000.00	300,000.00	1,050,000.00	0.00	1,050,000.00
22020307	Drugs/Laboratory/Medical Supplies	12,400,000.00	2,000,000.00	2,400,000.00	0.00	2,400,000.00
22020310	Teaching Aids/Instruction Materials	730,000.00	300,000.00	2,555,000.00	0.00	2,555,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,645,000.00</b>	<b>200,000.00</b>	<b>2,645,000.00</b>	<b>0.00</b>	<b>2,645,000.00</b>
22020401	Maintenance of Motor Vehicle	5,220,000.00	200,000.00	2,220,000.00	0.00	2,220,000.00
22020403	Maintenance of Office/Residential Building	225,000.00	0.00	225,000.00	0.00	225,000.00
22020405	Maintenance of Plants/Generators	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,100,000.00</b>	<b>4,425,025.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22020501	Local Training	5,100,000.00	4,425,025.00	5,100,000.00	0.00	5,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>
22020801	Motor Vehicle Fuel	660,000.00	200,000.00	660,000.00	0.00	660,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,550,000.00</b>	<b>100,507,840.00</b>	<b>220,250,000.00</b>	<b>0.00</b>	<b>220,250,000.00</b>
22021004	Medical Expenses	550,000.00	300,000.00	550,000.00	0.00	550,000.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021015	Monitoring and Evaluation	5,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021017	Tuition, Registration & Exam Fees	180,000,000.00	98,207,840.00	204,700,000.00	0.00	204,700,000.00
<b>3</b>	<b>ASSETS</b>	<b>112,000,000.00</b>	<b>9,544,000.00</b>	<b>112,000,000.00</b>	<b>-5,000,000.00</b>	<b>107,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>112,000,000.00</b>	<b>9,544,000.00</b>	<b>112,000,000.00</b>	<b>-5,000,000.00</b>	<b>107,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>112,000,000.00</b>	<b>9,544,000.00</b>	<b>112,000,000.00</b>	<b>-5,000,000.00</b>	<b>107,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32010109	Rehab./Repairs of School Building	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>40,000,000.00</b>	<b>9,544,000.00</b>	<b>50,000,000.00</b>	<b>-5,000,000.00</b>	<b>45,000,000.00</b>
32010310	Purchase of Sporting & Gaming Equipment	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
32010315	Purchase of Sanitary Equipment	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010317	Purchase of Teaching & Learning Equipment	20,000,000.00	9,544,000.00	20,000,000.00	0.00	20,000,000.00
32010322	Purchase of Spare Parts and Tools	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010502	Purchase of Printers	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00
32010508	Purchase of Projectors	5,600,000.00	0.00	5,600,000.00	0.00	5,600,000.00

<b>051706400100</b>	<b>Educational Resource Centre</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,800,000.00</b>	<b>562,500.00</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>11,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	Local Transport & Traveling - Training	1,500,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>187,500.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	187,500.00	2,750,000.00	0.00	2,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,797,000.00</b>	<b>187,500.00</b>	<b>1,797,000.00</b>	<b>0.00</b>	<b>1,797,000.00</b>
22020401	Maintenance of Motor Vehicle	1,797,000.00	187,500.00	1,797,000.00	0.00	1,797,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>87,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020802	Other Transport Equipment Fuel	5,000,000.00	37,000.00	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator Fuel	500,000.00	50,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>500.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>
22020901	Bank Charges (Other than Interest)	3,000.00	500.00	3,000.00	0.00	3,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>132,469,000.00</b>	<b>24,163,144.80</b>	<b>140,304,000.00</b>	<b>200,000,000.00</b>	<b>340,304,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,703,000.00</b>	<b>15,663,144.80</b>	<b>24,538,000.00</b>	<b>0.00</b>	<b>24,538,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,703,000.00</b>	<b>15,663,144.80</b>	<b>24,538,000.00</b>	<b>0.00</b>	<b>24,538,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,703,000.00</b>	<b>15,663,144.80</b>	<b>24,538,000.00</b>	<b>0.00</b>	<b>24,538,000.00</b>
21010101	Consolidated Salary	22,703,000.00	15,663,144.80	24,538,000.00	0.00	24,538,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,766,000.00</b>	<b>8,500,000.00</b>	<b>115,766,000.00</b>	<b>200,000,000.00</b>	<b>315,766,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>109,766,000.00</b>	<b>8,500,000.00</b>	<b>115,766,000.00</b>	<b>200,000,000.00</b>	<b>315,766,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	Local Transport & Traveling - Others	3,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,140,000.00</b>	<b>1,000,000.00</b>	<b>12,140,000.00</b>	<b>0.00</b>	<b>12,140,000.00</b>
22020201	Electricity Charges	300,000.00	0.00	300,000.00	0.00	300,000.00
22020203	Internet Access Charges	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22020204	Satellites Broadcasting Access Charges	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020205	Water Rates	1,840,000.00	0.00	1,840,000.00	0.00	1,840,000.00
22020206	Sewage Charges	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,826,000.00</b>	<b>0.00</b>	<b>22,826,000.00</b>	<b>0.00</b>	<b>22,826,000.00</b>
22020401	Maintenance of Motor Vehicle	8,826,000.00	0.00	10,826,000.00	0.00	10,826,000.00
22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020403	Maintenance of Office/Residential Building	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020404	Maintenance of Office/It Equipment	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,100,000.00</b>	<b>1,500,000.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22020801	Motor Vehicle Fuel	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Fuel	2,100,000.00	1,500,000.00	2,100,000.00	0.00	2,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,000,000.00</b>	<b>5,500,000.00</b>	<b>67,000,000.00</b>	<b>200,000,000.00</b>	<b>267,000,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021015	Monitoring and Evaluation	6,000,000.00	5,500,000.00	10,000,000.00	200,000,000.00	210,000,000.00
22021017	Tuition, Registration & Exam Fees	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>291,000,000.00</b>	<b>29,920,000.00</b>	<b>291,000,000.00</b>	<b>-35,000,000.00</b>	<b>256,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>291,000,000.00</b>	<b>29,920,000.00</b>	<b>291,000,000.00</b>	<b>-35,000,000.00</b>	<b>256,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>211,000,000.00</b>	<b>0.00</b>	<b>271,000,000.00</b>	<b>-35,000,000.00</b>	<b>236,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010101	Construction/Provision of Office Building	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010105	Construction/Provision of School Building	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>-35,000,000.00</b>	<b>50,000,000.00</b>
32010501	Purchase of Computers	25,000,000.00	0.00	85,000,000.00	-35,000,000.00	50,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
32010601	Purchase of Chairs	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
32010602	Purchase of Tables	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010904	Laboratory/Medical Equipment	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>29,920,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>29,920,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32030109	Research & Development	50,000,000.00	29,920,000.00	20,000,000.00	0.00	20,000,000.00
32030122	Grant to Communities/Private Institutions/Small	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>056300100300</b>	<b>Remedial Programme</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>1,425,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>1,425,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000.00</b>	<b>168,750.00</b>	<b>1,425,000.00</b>	<b>0.00</b>	<b>1,425,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>26,250.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>725,000.00</b>
22020101	Local Transport & Traveling - Training	300,000.00	0.00	525,000.00	0.00	525,000.00
22020102	Local Transport & Traveling - Others	200,000.00	26,250.00	200,000.00	0.00	200,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>86,250.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020301	Office Stationaries/Computer Consumables	250,000.00	30,000.00	250,000.00	0.00	250,000.00
22020310	Teaching Aids/Instruction Materials	200,000.00	56,250.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,000.00</b>	<b>0.00</b>	<b>145,000.00</b>	<b>0.00</b>	<b>145,000.00</b>
22020401	Maintenance of Motor Vehicle	10,000.00	0.00	10,000.00	0.00	10,000.00
22020403	Maintenance of Office/Residential Building	135,000.00	0.00	135,000.00	0.00	135,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>56,250.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021004	Medical Expenses	100,000.00	56,250.00	100,000.00	0.00	100,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>056301800100</b>	<b>Mai Idriss Aloomo Polytechnic, Geidam</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>521,769,000.00</b>	<b>331,686,175.81</b>	<b>568,360,000.00</b>	<b>0.00</b>	<b>568,360,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>461,769,000.00</b>	<b>330,561,175.81</b>	<b>506,860,000.00</b>	<b>0.00</b>	<b>506,860,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>461,769,000.00</b>	<b>330,561,175.81</b>	<b>506,860,000.00</b>	<b>0.00</b>	<b>506,860,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>461,769,000.00</b>	<b>330,561,175.81</b>	<b>506,860,000.00</b>	<b>0.00</b>	<b>506,860,000.00</b>
21010101	Consolidated Salary	461,769,000.00	330,561,175.81	506,860,000.00	0.00	506,860,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>1,125,000.00</b>	<b>61,500,000.00</b>	<b>0.00</b>	<b>61,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000.00</b>	<b>1,125,000.00</b>	<b>61,500,000.00</b>	<b>0.00</b>	<b>61,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>340,000.00</b>	<b>175,000.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>
22020102	Local Transport & Traveling - Others	340,000.00	175,000.00	340,000.00	0.00	340,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>8,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020201	Electricity Charges	700,000.00	0.00	700,000.00	0.00	700,000.00
22020203	Internet Access Charges	8,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,885,000.00</b>	<b>200,000.00</b>	<b>1,885,000.00</b>	<b>0.00</b>	<b>1,885,000.00</b>
22020301	Office Stationaries/Computer Consumables	300,000.00	100,000.00	300,000.00	0.00	300,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00	0.00	60,000.00
22020305	Printing of Non-Security Documents	225,000.00	0.00	225,000.00	0.00	225,000.00
22020307	Drugs/Laboratory/Medical Supplies	300,000.00	100,000.00	300,000.00	0.00	300,000.00
22020309	Uniforms & Other Clothing	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>190,000.00</b>
22020401	Maintenance of Motor Vehicle	190,000.00	0.00	190,000.00	0.00	190,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>375,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	Local Training	4,000,000.00	375,000.00	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>825,000.00</b>	<b>375,000.00</b>	<b>825,000.00</b>	<b>0.00</b>	<b>825,000.00</b>
22020801	Motor Vehicle Fuel	325,000.00	0.00	325,000.00	0.00	325,000.00
22020803	Plant/Generator Fuel	500,000.00	375,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020901	Bank Charges (Other than Interest)	60,000.00	0.00	60,000.00	0.00	60,000.00

**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
22021015	Monitoring and Evaluation	40,000,000.00	0.00	52,500,000.00	0.00	52,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>-100,000,000.00</b>	<b>700,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>-100,000,000.00</b>	<b>700,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>-100,000,000.00</b>	<b>700,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>-100,000,000.00</b>	<b>700,000,000.00</b>
32010101	Construction/Provision of Office Building	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
32010107	Rehab./Repairs of Office Building	200,000,000.00	0.00	0.00	0.00	0.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	600,000,000.00	-100,000,000.00	500,000,000.00

<b>056302100100 Yobe State University (YSU)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,956,710,000.00</b>	<b>2,085,372,859.15</b>	<b>3,389,115,000.00</b>	<b>-19,000,000.00</b>	<b>3,370,115,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,751,709,000.00</b>	<b>2,037,465,435.15</b>	<b>3,124,114,000.00</b>	<b>0.00</b>	<b>3,124,114,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,751,709,000.00</b>	<b>2,037,465,435.15</b>	<b>3,124,114,000.00</b>	<b>0.00</b>	<b>3,124,114,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,751,709,000.00</b>	<b>2,037,465,435.15</b>	<b>3,124,114,000.00</b>	<b>0.00</b>	<b>3,124,114,000.00</b>
21010101	Consolidated Salary	2,751,709,000.00	2,037,465,435.15	3,124,114,000.00	0.00	3,124,114,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,001,000.00</b>	<b>47,907,424.00</b>	<b>265,001,000.00</b>	<b>-19,000,000.00</b>	<b>246,001,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,001,000.00</b>	<b>47,907,424.00</b>	<b>265,001,000.00</b>	<b>-19,000,000.00</b>	<b>246,001,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,880,000.00</b>	<b>2,907,424.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Transport & Traveling - Training	20,750,000.00	0.00	0.00	0.00	0.00
22020102	Local Transport & Traveling - Others	30,130,000.00	2,907,424.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>6,675,000.00</b>	<b>0.00</b>	<b>3,488,000.00</b>	<b>0.00</b>	<b>3,488,000.00</b>
22020201	Electricity Charges	3,975,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	2,000,000.00	0.00	2,585,000.00	0.00	2,585,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	0.00	259,000.00	0.00	259,000.00
22020206	Sewage Charges	500,000.00	0.00	644,000.00	0.00	644,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,913,000.00</b>	<b>5,000,000.00</b>	<b>130,908,000.00</b>	<b>-16,000,000.00</b>	<b>114,908,000.00</b>
22020301	Office Stationaries/Computer Consumables	8,125,000.00	1,000,000.00	10,503,000.00	0.00	10,503,000.00
22020303	News Papers	3,000,000.00	0.00	3,878,000.00	0.00	3,878,000.00
22020304	Magazines & Periodicals	788,000.00	0.00	1,019,000.00	0.00	1,019,000.00
22020306	Printing of Security Documents	10,000,000.00	3,000,000.00	12,927,000.00	0.00	12,927,000.00
22020307	Drugs/Laboratory/Medical Supplies	500,000.00	0.00	70,910,000.00	-10,000,000.00	60,910,000.00
22020309	Uniforms & Other Clothing	3,625,000.00	1,000,000.00	4,686,000.00	0.00	4,686,000.00
22020310	Teaching Aids/Instruction Materials	20,875,000.00	0.00	26,985,000.00	-6,000,000.00	20,985,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,625,000.00</b>	<b>13,000,000.00</b>	<b>22,785,000.00</b>	<b>-3,000,000.00</b>	<b>19,785,000.00</b>
22020401	Maintenance of Motor Vehicle	7,375,000.00	7,000,000.00	4,848,000.00	0.00	4,848,000.00
22020402	Maintenance of Office Furniture	4,625,000.00	3,000,000.00	9,534,000.00	-3,000,000.00	6,534,000.00
22020404	Maintenance of Office/It Equipment	1,875,000.00	1,000,000.00	5,979,000.00	0.00	5,979,000.00
22020405	Maintenance of Plants/Generators	3,750,000.00	2,000,000.00	2,424,000.00	0.00	2,424,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,600,000.00</b>	<b>2,000,000.00</b>	<b>5,946,000.00</b>	<b>0.00</b>	<b>5,946,000.00</b>
22020501	Local Training	4,600,000.00	2,000,000.00	5,946,000.00	0.00	5,946,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,633,000.00</b>	<b>13,000,000.00</b>	<b>37,011,000.00</b>	<b>0.00</b>	<b>37,011,000.00</b>
22020601	Security Services	18,538,000.00	8,000,000.00	23,961,000.00	0.00	23,961,000.00
22020603	Residential Rent	10,095,000.00	5,000,000.00	13,050,000.00	0.00	13,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>2,000,000.00</b>	<b>10,342,000.00</b>	<b>0.00</b>	<b>10,342,000.00</b>
22020801	Motor Vehicle Fuel	4,000,000.00	1,000,000.00	5,171,000.00	0.00	5,171,000.00
22020803	Plant/Generator Fuel	4,000,000.00	1,000,000.00	5,171,000.00	0.00	5,171,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>65,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	65,000.00	0.00	65,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,625,000.00</b>	<b>10,000,000.00</b>	<b>54,456,000.00</b>	<b>0.00</b>	<b>54,456,000.00</b>
22021002	Honorarium & Sitting Allowance	300,000.00	0.00	388,000.00	0.00	388,000.00
22021003	Publicity & Advertisements	1,375,000.00	1,000,000.00	1,777,000.00	0.00	1,777,000.00
22021004	Medical Expenses	5,250,000.00	2,000,000.00	7,435,000.00	0.00	7,435,000.00
22021007	Welfare Packages	28,700,000.00	5,000,000.00	37,100,000.00	0.00	37,100,000.00
22021008	Subscription to Professional Bodies	3,000,000.00	1,000,000.00	3,878,000.00	0.00	3,878,000.00
22021009	Sporting Activities	3,000,000.00	1,000,000.00	3,878,000.00	0.00	3,878,000.00
<b>3</b>	<b>ASSETS</b>	<b>835,000,000.00</b>	<b>259,846,545.92</b>	<b>1,945,000,000.00</b>	<b>-95,000,000.00</b>	<b>1,850,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>835,000,000.00</b>	<b>259,846,545.92</b>	<b>1,945,000,000.00</b>	<b>-95,000,000.00</b>	<b>1,850,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>775,000,000.00</b>	<b>202,906,545.92</b>	<b>1,904,000,000.00</b>	<b>-95,000,000.00</b>	<b>1,809,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>610,000,000.00</b>	<b>202,906,545.92</b>	<b>1,225,500,000.00</b>	<b>-60,000,000.00</b>	<b>1,165,500,000.00</b>
32010101	Construction/Provision of Office Building	450,000,000.00	161,538,557.61	462,000,000.00	-10,000,000.00	452,000,000.00
32010105	Construction/Provision of School Building	140,000,000.00	41,367,988.31	643,000,000.00	-40,000,000.00	603,000,000.00
32010107	Rehab./Repairs of Office Building	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	10,000,000.00	0.00	110,500,000.00	-10,000,000.00	100,500,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>80,500,000.00</b>	<b>0.00</b>	<b>80,500,000.00</b>
32010207	Electricity Transmission Network	10,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
32010214	Boreholes & Other Water Facilities	20,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>165,500,000.00</b>	<b>-15,000,000.00</b>	<b>150,500,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	15,000,000.00	0.00	165,500,000.00	-15,000,000.00	150,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>252,000,000.00</b>	<b>-10,000,000.00</b>	<b>242,000,000.00</b>
32010405	Purchase of Motor Vehicles	50,000,000.00	0.00	252,000,000.00	-10,000,000.00	242,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010601	Purchase of Chairs	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>130,500,000.00</b>	<b>-10,000,000.00</b>	<b>120,500,000.00</b>
32010904	Laboratory/Medical Equipment	30,000,000.00	0.00	130,500,000.00	-10,000,000.00	120,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>56,940,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>56,940,000.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
32030109	Research & Development	60,000,000.00	56,940,000.00	41,000,000.00	0.00	41,000,000.00

<b>056305600100</b>	<b>Yobe State Scholarship Board</b>					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>520,135,000.00</b>	<b>378,499,638.54</b>	<b>922,121,000.00</b>	<b>-15,000,000.00</b>	<b>907,121,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,135,000.00</b>	<b>19,295,022.54</b>	<b>29,621,000.00</b>	<b>0.00</b>	<b>29,621,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,135,000.00</b>	<b>19,295,022.54</b>	<b>29,621,000.00</b>	<b>0.00</b>	<b>29,621,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,135,000.00</b>	<b>19,295,022.54</b>	<b>29,621,000.00</b>	<b>0.00</b>	<b>29,621,000.00</b>
21010101	Consolidated Salary	29,135,000.00	19,295,022.54	29,621,000.00	0.00	29,621,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>491,000,000.00</b>	<b>359,204,616.00</b>	<b>892,500,000.00</b>	<b>-15,000,000.00</b>	<b>877,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>489,000,000.00</b>	<b>357,204,616.00</b>	<b>886,500,000.00</b>	<b>-15,000,000.00</b>	<b>871,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,320,000.00</b>	<b>4,275,000.00</b>	<b>25,000,000.00</b>	<b>-3,000,000.00</b>	<b>22,000,000.00</b>
22020101	Local Transport & Traveling - Training	6,000,000.00	4,100,000.00	7,000,000.00	0.00	7,000,000.00
22020102	Local Transport & Traveling - Others	1,320,000.00	175,000.00	18,000,000.00	-3,000,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020210	Software Charges/Licence Renewal	12,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,610,000.00</b>	<b>475,000.00</b>	<b>15,500,000.00</b>	<b>-2,000,000.00</b>	<b>13,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	490,000.00	100,000.00	12,500,000.00	-2,000,000.00	10,500,000.00
22020303	News Papers	120,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	375,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020401	Maintenance of Motor Vehicle	255,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020404	Maintenance of Office/It Equipment	105,000.00	0.00	3,500,000.00	0.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>375,000.00</b>	<b>15,000,000.00</b>	<b>-5,000,000.00</b>	<b>10,000,000.00</b>
22020501	Local Training	2,000,000.00	375,000.00	15,000,000.00	-5,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>255,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel	205,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator Fuel	50,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>155,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020901	Bank Charges (Other than Interest)	155,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>463,300,000.00</b>	<b>352,079,616.00</b>	<b>818,500,000.00</b>	<b>-5,000,000.00</b>	<b>813,500,000.00</b>
22021002	Honorarium & Sitting Allowance	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses	300,000.00	100,000.00	2,500,000.00	0.00	2,500,000.00
22021009	Sporting Activities	0.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
22021017	Tuition, Registration & Exam Fees	463,000,000.00	351,979,616.00	801,000,000.00	0.00	801,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22040109	Grants to Communities/NGOs	2,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>-2,000,000.00</b>	<b>8,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010501	Purchase of Computers	1,000,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010601	Purchase of Chairs	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00

<b>056306500100 Umar Suleiman College of Education, Gashua</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,200,346,000.00</b>	<b>859,194,660.95</b>	<b>1,376,757,000.00</b>	<b>-3,000,000.00</b>	<b>1,373,757,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,169,796,000.00</b>	<b>858,069,660.95</b>	<b>1,315,707,000.00</b>	<b>0.00</b>	<b>1,315,707,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,169,796,000.00</b>	<b>858,069,660.95</b>	<b>1,315,707,000.00</b>	<b>0.00</b>	<b>1,315,707,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,169,796,000.00</b>	<b>858,069,660.95</b>	<b>1,315,707,000.00</b>	<b>0.00</b>	<b>1,315,707,000.00</b>
21010101	Consolidated Salary	1,169,796,000.00	858,069,660.95	1,315,707,000.00	0.00	1,315,707,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,550,000.00</b>	<b>1,125,000.00</b>	<b>61,050,000.00</b>	<b>-3,000,000.00</b>	<b>58,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,550,000.00</b>	<b>1,125,000.00</b>	<b>61,050,000.00</b>	<b>-3,000,000.00</b>	<b>58,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>275,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	Local Transport & Traveling - Others	500,000.00	275,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,900,000.00</b>	<b>375,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>
22020201	Electricity Charges	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	Internet Access Charges	400,000.00	0.00	800,000.00	0.00	800,000.00
22020210	Software Charges/Licence Renewal	5,000,000.00	375,000.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,200,000.00</b>	<b>100,000.00</b>	<b>30,300,000.00</b>	<b>0.00</b>	<b>30,300,000.00</b>
22020301	Office Stationaries/Computer Consumables	400,000.00	100,000.00	800,000.00	0.00	800,000.00
22020304	Magazines & Periodicals	14,550,000.00	0.00	29,000,000.00	0.00	29,000,000.00
22020305	Printing of Non-Security Documents	150,000.00	0.00	300,000.00	0.00	300,000.00
22020307	Drugs/Laboratory/Medical Supplies	100,000.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	Maintenance of Motor Vehicle	300,000.00	0.00	600,000.00	0.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020501	Local Training	180,000.00	0.00	360,000.00	0.00	360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>170,000.00</b>	<b>0.00</b>	<b>390,000.00</b>	<b>0.00</b>	<b>390,000.00</b>
22020801	Motor Vehicle Fuel	150,000.00	0.00	300,000.00	0.00	300,000.00
22020803	Plant/Generator Fuel	20,000.00	0.00	90,000.00	0.00	90,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020901	Bank Charges (Other than Interest)	300,000.00	0.00	600,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>375,000.00</b>	<b>16,000,000.00</b>	<b>-3,000,000.00</b>	<b>13,000,000.00</b>
22021015	Monitoring and Evaluation	8,000,000.00	375,000.00	16,000,000.00	-3,000,000.00	13,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-30,000,000.00</b>	<b>670,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-30,000,000.00</b>	<b>670,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-30,000,000.00</b>	<b>670,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>-60,000,000.00</b>	<b>390,000,000.00</b>
32010105	Construction/Provision of School Building	250,000,000.00	0.00	300,000,000.00	-50,000,000.00	250,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010108	Rehab./Repairs of Residential Building	10,000,000.00	0.00	150,000,000.00	-10,000,000.00	140,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>
32010317	Purchase of Teaching & Learning Equipment	20,000,000.00	0.00	150,000,000.00	50,000,000.00	200,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-20,000,000.00</b>	<b>80,000,000.00</b>
32010601	Purchase of Chairs	10,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
32010602	Purchase of Tables	5,000,000.00	0.00	25,000,000.00	-5,000,000.00	20,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	5,000,000.00	0.00	25,000,000.00	-5,000,000.00	20,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>056306600100</b>	<b>College of Administration, Management &amp; Tech</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>822,838,000.00</b>	<b>580,536,020.44</b>	<b>955,295,000.00</b>	<b>-7,000,000.00</b>	<b>948,295,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>778,838,000.00</b>	<b>579,411,020.44</b>	<b>889,795,000.00</b>	<b>0.00</b>	<b>889,795,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>778,838,000.00</b>	<b>579,411,020.44</b>	<b>889,795,000.00</b>	<b>0.00</b>	<b>889,795,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>778,838,000.00</b>	<b>579,411,020.44</b>	<b>889,795,000.00</b>	<b>0.00</b>	<b>889,795,000.00</b>
21010101	Consolidated Salary	778,838,000.00	579,411,020.44	889,795,000.00	0.00	889,795,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,000,000.00</b>	<b>1,125,000.00</b>	<b>65,500,000.00</b>	<b>-7,000,000.00</b>	<b>58,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,000,000.00</b>	<b>1,125,000.00</b>	<b>65,500,000.00</b>	<b>-7,000,000.00</b>	<b>58,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>193,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	193,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020201	Electricity Charges	6,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020210	Software Charges/Licence Renewal	0.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,100,000.00</b>	<b>200,000.00</b>	<b>16,410,000.00</b>	<b>-2,000,000.00</b>	<b>14,410,000.00</b>
22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020303	News Papers	0.00	0.00	60,000.00	0.00	60,000.00
22020305	Printing of Non-Security Documents	0.00	0.00	12,000,000.00	-2,000,000.00	10,000,000.00
22020308	Field & Camping Materials Supplies	350,000.00	0.00	50,000.00	0.00	50,000.00
22020309	Uniforms & Other Clothing	250,000.00	0.00	300,000.00	0.00	300,000.00
22020310	Teaching Aids/Instruction Materials	5,450,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,850,000.00</b>	<b>357,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	Maintenance of Motor Vehicle	350,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	Maintenance of Office/It Equipment	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	357,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	Cleaning and Fumigation Services	300,000.00	0.00	500,000.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020701	Financial Consulting	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	Motor Vehicle Fuel	50,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	10,000.00	0.00	40,000.00	0.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,790,000.00</b>	<b>375,000.00</b>	<b>32,650,000.00</b>	<b>-5,000,000.00</b>	<b>27,650,000.00</b>
22021002	Honorarium & Sitting Allowance	2,100,000.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	240,000.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	350,000.00	0.00	150,000.00	0.00	150,000.00
22021007	Welfare Packages	0.00	0.00	500,000.00	0.00	500,000.00
22021009	Sporting Activities	2,000,000.00	375,000.00	2,000,000.00	0.00	2,000,000.00
22021015	Monitoring and Evaluation	20,100,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>266,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-25,000,000.00</b>	<b>675,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>266,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-25,000,000.00</b>	<b>675,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>261,500,000.00</b>	<b>0.00</b>	<b>685,000,000.00</b>	<b>-20,000,000.00</b>	<b>665,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>151,500,000.00</b>	<b>0.00</b>	<b>598,000,000.00</b>	<b>-20,000,000.00</b>	<b>578,000,000.00</b>
32010101	Construction/Provision of Office Building	6,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010105	Construction/Provision of School Building	100,000,000.00	0.00	350,000,000.00	-10,000,000.00	340,000,000.00
32010107	Rehab./Repairs of Office Building	45,000,000.00	0.00	241,000,000.00	-10,000,000.00	231,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010317	Purchase of Teaching & Learning Equipment	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010501	Purchase of Computers	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>
32010601	Purchase of Chairs	20,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
32010602	Purchase of Tables	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010904	Laboratory/Medical Equipment	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-5,000,000.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-5,000,000.00</b>	<b>10,000,000.00</b>
32030109	Research & Development	4,500,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>056306700100</b>	<b>College of Agriculture, Science &amp; Technology (COST)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>639,457,000.00</b>	<b>463,788,647.81</b>	<b>719,887,000.00</b>	<b>-22,000,000.00</b>	<b>697,887,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>540,702,000.00</b>	<b>403,277,575.13</b>	<b>619,632,000.00</b>	<b>0.00</b>	<b>619,632,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>540,702,000.00</b>	<b>403,277,575.13</b>	<b>619,632,000.00</b>	<b>0.00</b>	<b>619,632,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>540,702,000.00</b>	<b>403,277,575.13</b>	<b>619,632,000.00</b>	<b>0.00</b>	<b>619,632,000.00</b>
21010101	Consolidated Salary	540,702,000.00	403,277,575.13	619,632,000.00	0.00	619,632,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,755,000.00</b>	<b>60,511,072.68</b>	<b>100,255,000.00</b>	<b>-22,000,000.00</b>	<b>78,255,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,755,000.00</b>	<b>60,511,072.68</b>	<b>100,255,000.00</b>	<b>-22,000,000.00</b>	<b>78,255,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>920,000.00</b>	<b>475,000.00</b>	<b>870,000.00</b>	<b>0.00</b>	<b>870,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	375,000.00	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	420,000.00	100,000.00	370,000.00	0.00	370,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,635,000.00</b>	<b>175,000.00</b>	<b>21,710,000.00</b>	<b>-6,000,000.00</b>	<b>15,710,000.00</b>
22020301	Office Stationaries/Computer Consumables	575,000.00	175,000.00	60,000.00	0.00	60,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	21,500,000.00	-6,000,000.00	15,500,000.00
22020305	Printing of Non-Security Documents	17,000,000.00	0.00	150,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,300,000.00</b>	<b>100,000.00</b>	<b>17,325,000.00</b>	<b>-11,000,000.00</b>	<b>6,325,000.00</b>
22020401	Maintenance of Motor Vehicle	195,000.00	0.00	16,525,000.00	-11,000,000.00	5,525,000.00
22020404	Maintenance of Office/It Equipment	15,755,000.00	0.00	500,000.00	0.00	500,000.00
22020405	Maintenance of Plants/Generators	350,000.00	100,000.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>375,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020802	Other Transport Equipment Fuel	550,000.00	375,000.00	30,000.00	0.00	30,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	320,000.00	0.00	320,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>63,320,000.00</b>	<b>59,386,072.68</b>	<b>60,000,000.00</b>	<b>-5,000,000.00</b>	<b>55,000,000.00</b>
22021004	Medical Expenses	320,000.00	0.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	63,000,000.00	59,386,072.68	60,000,000.00	-5,000,000.00	55,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-40,000,000.00</b>	<b>660,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>198,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-40,000,000.00</b>	<b>660,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>-20,000,000.00</b>	<b>580,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>313,000,000.00</b>	<b>0.00</b>	<b>313,000,000.00</b>
32010105	Construction/Provision of School Building	90,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
32010109	Rehab./Repairs of School Building	5,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>80,500,000.00</b>	<b>0.00</b>	<b>212,000,000.00</b>	<b>-10,000,000.00</b>	<b>202,000,000.00</b>
32010307	Purchase of Agricultural Equipment	80,500,000.00	0.00	200,000,000.00	-10,000,000.00	190,000,000.00
32010319	Purchase of Library Books/Equipment	0.00	0.00	12,000,000.00	0.00	12,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010601	Purchase of Chairs	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
32010602	Purchase of Tables	5,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>-10,000,000.00</b>	<b>50,000,000.00</b>
32010904	Laboratory/Medical Equipment	0.00	0.00	60,000,000.00	-10,000,000.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-20,000,000.00</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-20,000,000.00</b>	<b>80,000,000.00</b>
32030109	Research & Development	10,000,000.00	0.00	100,000,000.00	-20,000,000.00	80,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>056306800100</b>	<b>College of Education &amp; Legal Studies (COELS), N</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>701,827,000.00</b>	<b>450,435,881.70</b>	<b>778,943,000.00</b>	<b>-26,000,000.00</b>	<b>752,943,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>613,327,000.00</b>	<b>449,310,881.70</b>	<b>688,943,000.00</b>	<b>0.00</b>	<b>688,943,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>613,327,000.00</b>	<b>449,310,881.70</b>	<b>688,943,000.00</b>	<b>0.00</b>	<b>688,943,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>613,327,000.00</b>	<b>449,310,881.70</b>	<b>688,943,000.00</b>	<b>0.00</b>	<b>688,943,000.00</b>
21010101	Consolidated Salary	613,327,000.00	449,310,881.70	688,943,000.00	0.00	688,943,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,500,000.00</b>	<b>1,125,000.00</b>	<b>90,000,000.00</b>	<b>-26,000,000.00</b>	<b>64,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,500,000.00</b>	<b>1,125,000.00</b>	<b>90,000,000.00</b>	<b>-26,000,000.00</b>	<b>64,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>870,000.00</b>	<b>100,000.00</b>	<b>870,000.00</b>	<b>0.00</b>	<b>870,000.00</b>
22020101	Local Transport & Traveling - Training	370,000.00	0.00	370,000.00	0.00	370,000.00
22020102	Local Transport & Traveling - Others	500,000.00	100,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,330,000.00</b>	<b>550,000.00</b>	<b>7,830,000.00</b>	<b>-1,000,000.00</b>	<b>6,830,000.00</b>
22020301	Office Stationaries/Computer Consumables	525,000.00	175,000.00	525,000.00	0.00	525,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00	0.00	60,000.00
22020305	Printing of Non-Security Documents	5,500,000.00	375,000.00	7,000,000.00	-1,000,000.00	6,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	245,000.00	0.00	245,000.00	0.00	245,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>-10,000,000.00</b>	<b>5,000,000.00</b>
22020502	International Training	15,000,000.00	0.00	15,000,000.00	-10,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22020708	Medical Consulting	320,000.00	0.00	320,000.00	0.00	320,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>475,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	Motor Vehicle Fuel	500,000.00	375,000.00	500,000.00	0.00	500,000.00
22020803	Plant/Generator Fuel	300,000.00	100,000.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>-15,000,000.00</b>	<b>50,000,000.00</b>
22021015	Monitoring and Evaluation	65,000,000.00	0.00	65,000,000.00	-15,000,000.00	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>205,000,000.00</b>	<b>38,617,700.00</b>	<b>700,000,000.00</b>	<b>-60,000,000.00</b>	<b>640,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>205,000,000.00</b>	<b>38,617,700.00</b>	<b>700,000,000.00</b>	<b>-60,000,000.00</b>	<b>640,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>115,000,000.00</b>	<b>38,617,700.00</b>	<b>510,000,000.00</b>	<b>-50,000,000.00</b>	<b>460,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>-30,000,000.00</b>	<b>350,000,000.00</b>
32010109	Rehab./Repairs of School Building	0.00	0.00	380,000,000.00	-30,000,000.00	350,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>40,000,000.00</b>	<b>38,617,700.00</b>	<b>100,000,000.00</b>	<b>-20,000,000.00</b>	<b>80,000,000.00</b>
32010319	Purchase of Library Books/Equipment	40,000,000.00	38,617,700.00	100,000,000.00	-20,000,000.00	80,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010601	Purchase of Chairs	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010611	Purchase of Beds & Beddings	5,000,000.00	0.00	0.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010904	Laboratory/Medical Equipment	40,000,000.00	0.00	0.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>-10,000,000.00</b>	<b>180,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>-10,000,000.00</b>	<b>180,000,000.00</b>
32030109	Research & Development	90,000,000.00	0.00	190,000,000.00	-10,000,000.00	180,000,000.00
<b>052100100100</b>	<b>Ministry of Health &amp; Human Services</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,358,362,000.00</b>	<b>834,795,446.87</b>	<b>1,735,920,000.00</b>	<b>0.00</b>	<b>1,735,920,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>21</b>	<b>PERSONNEL COST</b>	<b>887,362,000.00</b>	<b>564,078,404.87</b>	<b>964,920,000.00</b>	<b>0.00</b>	<b>964,920,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>887,362,000.00</b>	<b>564,078,404.87</b>	<b>964,920,000.00</b>	<b>0.00</b>	<b>964,920,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>887,362,000.00</b>	<b>564,078,404.87</b>	<b>964,920,000.00</b>	<b>0.00</b>	<b>964,920,000.00</b>
21010101	Consolidated Salary	887,362,000.00	564,078,404.87	964,920,000.00	0.00	964,920,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>471,000,000.00</b>	<b>270,717,042.00</b>	<b>771,000,000.00</b>	<b>0.00</b>	<b>771,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>466,000,000.00</b>	<b>270,717,042.00</b>	<b>768,000,000.00</b>	<b>0.00</b>	<b>768,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	Local Transport & Traveling - Training	20,000,000.00	9,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020210	Software Charges/Licence Renewal	5,000,000.00	1,500,000.00	1,300,000.00	0.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>366,000,000.00</b>	<b>240,217,042.00</b>	<b>706,500,000.00</b>	<b>0.00</b>	<b>706,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	350,000,000.00	240,217,042.00	700,000,000.00	0.00	700,000,000.00
22020309	Uniforms & Other Clothing	6,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,800,000.00</b>	<b>1,500,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>
22020401	Maintenance of Motor Vehicle	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020403	Maintenance of Office/Residential Building	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/It Equipment	2,800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020405	Maintenance of Plants/Generators	6,000,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	Local Training	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel	6,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>8,500,000.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
22021001	Refreshment & Meals	5,000,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	Medical Expenses	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021015	Monitoring and Evaluation	10,000,000.00	7,000,000.00	8,000,000.00	0.00	8,000,000.00
22021044	Advocacy, Enlightenment & Campaign	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22040109	Grants to Communities/NGOs	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,079,777,000.00</b>	<b>2,226,582,889.53</b>	<b>6,679,777,000.00</b>	<b>0.00</b>	<b>6,679,777,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>3,079,777,000.00</b>	<b>2,226,582,889.53</b>	<b>6,679,777,000.00</b>	<b>0.00</b>	<b>6,679,777,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>3,079,777,000.00</b>	<b>2,226,582,889.53</b>	<b>6,679,777,000.00</b>	<b>0.00</b>	<b>6,679,777,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>900,000,000.00</b>	<b>86,828,740.98</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
32010102	Construction/Provision of Residential Building	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00
32010106	Construction/Provision of Hospital/Health Centre	400,000,000.00	63,485,577.26	720,000,000.00	0.00	720,000,000.00
32010109	Rehab./Repairs of School Building	0.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010110	Rehab./Repairs of Hospital Building	500,000,000.00	23,343,163.72	1,470,000,000.00	0.00	1,470,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>2,179,777,000.00</b>	<b>2,139,754,148.55</b>	<b>3,179,777,000.00</b>	<b>0.00</b>	<b>3,179,777,000.00</b>
32010904	Laboratory/Medical Equipment	2,179,777,000.00	2,139,754,148.55	3,179,777,000.00	0.00	3,179,777,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	Research & Development	0.00	0.00	0.00	0.00	0.00
32030115	Counterpart Fund	0.00	0.00	0.00	0.00	0.00

<b>052100100200 Epidemiological Unit</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>225,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	225,000.00	600,000.00	0.00	600,000.00
2202	OVERHEAD COST	600,000.00	225,000.00	600,000.00	0.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	10,000.00	150,000.00	0.00	150,000.00
22020101	Local Transport & Traveling - Training	150,000.00	10,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000.00	40,000.00	110,000.00	0.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	40,000.00	110,000.00	0.00	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	175,000.00	340,000.00	0.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	20,000.00	90,000.00	0.00	90,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	115,000.00	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	100,000.00	40,000.00	100,000.00	0.00	100,000.00

<b>052100100300 Npi Unit</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,000.00</u>	<u>225,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
22	OTHER RECURRENT COSTS	600,000.00	225,000.00	600,000.00	0.00	600,000.00
2202	OVERHEAD COST	600,000.00	225,000.00	600,000.00	0.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	10,000.00	150,000.00	0.00	150,000.00
22020102	Local Transport & Traveling - Others	150,000.00	10,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000.00	40,000.00	110,000.00	0.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	40,000.00	110,000.00	0.00	110,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	175,000.00	340,000.00	0.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	20,000.00	90,000.00	0.00	90,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	115,000.00	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	100,000.00	40,000.00	100,000.00	0.00	100,000.00

<b>052100200100 Yobe State Contributory Healthcare Managemen</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	Local Transport & Traveling - Training	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>620,000.00</b>	<b>200,000.00</b>	<b>620,000.00</b>	<b>0.00</b>	<b>620,000.00</b>
22020201	Electricity Charges	120,000.00	0.00	120,000.00	0.00	120,000.00
22020203	Internet Access Charges	500,000.00	200,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,530,000.00</b>	<b>4,000,000.00</b>	<b>4,530,000.00</b>	<b>0.00</b>	<b>4,530,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	330,000.00	200,000.00	330,000.00	0.00	330,000.00
22020406	Other Maintenance Services	2,200,000.00	2,000,000.00	2,200,000.00	0.00	2,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	Local Training	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020901	Bank Charges (Other than Interest)	150,000.00	0.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021001	Refreshment & Meals	250,000.00	0.00	250,000.00	0.00	250,000.00
22021015	Monitoring and Evaluation	1,750,000.00	1,500,000.00	1,750,000.00	0.00	1,750,000.00
<b>3</b>	<b>ASSETS</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32010501	Purchase of Computers	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>1,265,000,000.00</b>	<b>0.00</b>	<b>1,265,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>1,265,000,000.00</b>	<b>0.00</b>	<b>1,265,000,000.00</b>
32030109	Research & Development	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32030115	Counterpart Fund	150,000,000.00	0.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00

<b>052100300100</b>	<b>Yobe State Primary Healthcare Board</b>					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>863,870,000.00</b>	<b>483,139,080.52</b>	<b>1,030,413,000.00</b>	<b>0.00</b>	<b>1,030,413,000.00</b>



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>21</b>	<b>PERSONNEL COST</b>	<b>646,670,000.00</b>	<b>465,139,080.52</b>	<b>813,213,000.00</b>	<b>0.00</b>	<b>813,213,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>646,670,000.00</b>	<b>465,139,080.52</b>	<b>813,213,000.00</b>	<b>0.00</b>	<b>813,213,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>646,670,000.00</b>	<b>465,139,080.52</b>	<b>813,213,000.00</b>	<b>0.00</b>	<b>813,213,000.00</b>
21010101	Consolidated Salary	646,670,000.00	465,139,080.52	813,213,000.00	0.00	813,213,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,200,000.00</b>	<b>18,000,000.00</b>	<b>217,200,000.00</b>	<b>0.00</b>	<b>217,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>216,800,000.00</b>	<b>18,000,000.00</b>	<b>216,200,000.00</b>	<b>0.00</b>	<b>216,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,470,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>
22020101	Local Transport & Traveling - Training	30,870,000.00	0.00	31,000,000.00	0.00	31,000,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	0.00	1,800,000.00	0.00	1,800,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020201	Electricity Charges	0.00	0.00	1,100,000.00	0.00	1,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,740,000.00</b>	<b>3,000,000.00</b>	<b>54,800,000.00</b>	<b>0.00</b>	<b>54,800,000.00</b>
22020305	Printing of Non-Security Documents	30,240,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020308	Field & Camping Materials Supplies	5,900,000.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00
22020310	Teaching Aids/Instruction Materials	600,000.00	0.00	800,000.00	0.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,980,000.00</b>	<b>7,000,000.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
22020401	Maintenance of Motor Vehicle	20,800,000.00	0.00	21,000,000.00	0.00	21,000,000.00
22020402	Maintenance of Office Furniture	3,580,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020404	Maintenance of Office/It Equipment	10,600,000.00	2,000,000.00	11,000,000.00	0.00	11,000,000.00
22020405	Maintenance of Plants/Generators	16,000,000.00	2,000,000.00	16,000,000.00	0.00	16,000,000.00
22020406	Other Maintenance Services	20,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,020,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	Local Training	20,020,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,200,000.00</b>	<b>8,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020607	Rescue Services	10,200,000.00	8,000,000.00	9,000,000.00	0.00	9,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	450,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,940,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>25,500,000.00</b>
22021007	Welfare Packages	920,000.00	0.00	500,000.00	0.00	500,000.00
22021015	Monitoring and Evaluation	25,020,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities/NGOs	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,290,803,000.00</b>	<b>174,408,571.00</b>	<b>4,740,000,000.00</b>	<b>0.00</b>	<b>4,740,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,290,803,000.00</b>	<b>174,408,571.00</b>	<b>4,740,000,000.00</b>	<b>0.00</b>	<b>4,740,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>710,803,000.00</b>	<b>6,335,651.00</b>	<b>4,560,000,000.00</b>	<b>0.00</b>	<b>4,560,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>405,000,000.00</b>	<b>6,335,651.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
32010101	Construction/Provision of Office Building	300,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
32010102	Construction/Provision of Residential Building	0.00	0.00	300,000,000.00	0.00	300,000,000.00
32010104	Other Storage Facilities	0.00	0.00	800,000,000.00	0.00	800,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010106	Construction/Provision of Hospital/Health Centre	105,000,000.00	6,335,651.00	1,500,000,000.00	0.00	1,500,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>920,000,000.00</b>	<b>0.00</b>	<b>920,000,000.00</b>
32010601	Purchase of Chairs	60,000,000.00	0.00	380,000,000.00	0.00	380,000,000.00
32010611	Purchase of Beds & Beddings	20,000,000.00	0.00	540,000,000.00	0.00	540,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>225,803,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>
32010904	Laboratory/Medical Equipment	225,803,000.00	0.00	640,000,000.00	0.00	640,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>580,000,000.00</b>	<b>168,072,920.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>580,000,000.00</b>	<b>168,072,920.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
32030115	Counterpart Fund	475,000,000.00	168,072,920.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	105,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052102600100</b>	<b>Yobe State University Teaching Hospital (YSUTH)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,365,390,000.00</b>	<b>890,867,871.22</b>	<b>1,696,664,000.00</b>	<b>0.00</b>	<b>1,696,664,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,150,390,000.00</b>	<b>835,867,871.22</b>	<b>1,481,664,000.00</b>	<b>0.00</b>	<b>1,481,664,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,150,390,000.00</b>	<b>835,867,871.22</b>	<b>1,481,664,000.00</b>	<b>0.00</b>	<b>1,481,664,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,150,390,000.00</b>	<b>835,867,871.22</b>	<b>1,481,664,000.00</b>	<b>0.00</b>	<b>1,481,664,000.00</b>
21010101	Consolidated Salary	1,150,390,000.00	835,867,871.22	1,481,664,000.00	0.00	1,481,664,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>215,000,000.00</b>	<b>55,000,000.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>215,000,000.00</b>	<b>55,000,000.00</b>	<b>215,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	2,100,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
22020201	Electricity Charges	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020203	Internet Access Charges	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,000,000.00</b>	<b>47,000,000.00</b>	<b>94,500,000.00</b>	<b>0.00</b>	<b>94,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	Printing of Non-Security Documents	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	60,000,000.00	45,000,000.00	87,000,000.00	0.00	87,000,000.00
22020309	Uniforms & Other Clothing	5,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>3,000,000.00</b>	<b>13,100,000.00</b>	<b>0.00</b>	<b>13,100,000.00</b>
22020401	Maintenance of Motor Vehicle	4,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020403	Maintenance of Office/Residential Building	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of Office/It Equipment	2,000,000.00	500,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	15,000,000.00	1,000,000.00	8,100,000.00	0.00	8,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	9,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020709	Auditing of Accounts	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020901	Bank Charges (Other than Interest)	300,000.00	0.00	300,000.00	0.00	300,000.00
22020902	Insurance Premium	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021004	Medical Expenses	500,000.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,158,568,000.00</b>	<b>10,000,000.00</b>	<b>3,408,568,000.00</b>	<b>0.00</b>	<b>3,408,568,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,158,568,000.00</b>	<b>10,000,000.00</b>	<b>3,408,568,000.00</b>	<b>0.00</b>	<b>3,408,568,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,158,568,000.00</b>	<b>10,000,000.00</b>	<b>3,408,568,000.00</b>	<b>0.00</b>	<b>3,408,568,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>570,000,000.00</b>	<b>10,000,000.00</b>	<b>2,250,000,000.00</b>	<b>0.00</b>	<b>2,250,000,000.00</b>
32010101	Construction/Provision of Office Building	300,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
32010106	Construction/Provision of Hospital/Health Centre	270,000,000.00	10,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	Purchase of Motor Vehicles	80,000,000.00	0.00	0.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
32010501	Purchase of Computers	150,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>208,568,000.00</b>	<b>0.00</b>	<b>208,568,000.00</b>	<b>0.00</b>	<b>208,568,000.00</b>
32010606	Purchase of Air-Conditioner	28,568,000.00	0.00	28,568,000.00	0.00	28,568,000.00
32010610	Purchase of Refrigerators	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010611	Purchase of Beds & Beddings	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
32010612	Purchase of Rugs and Carpets	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
32010615	Purchase of Cushions	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
32010904	Laboratory/Medical Equipment	150,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00

<b>052110200100 Hospital Management Board (HMB)</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,163,915,000.00</b>	<b>3,772,956,060.00</b>	<b>6,066,756,000.00</b>	<b>0.00</b>	<b>6,066,756,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,795,475,000.00</b>	<b>3,580,843,539.15</b>	<b>5,690,627,000.00</b>	<b>0.00</b>	<b>5,690,627,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,795,475,000.00</b>	<b>3,580,843,539.15</b>	<b>5,690,627,000.00</b>	<b>0.00</b>	<b>5,690,627,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,795,475,000.00</b>	<b>3,580,843,539.15</b>	<b>5,690,627,000.00</b>	<b>0.00</b>	<b>5,690,627,000.00</b>
21010101	Consolidated Salary	4,795,475,000.00	3,580,843,539.15	5,690,627,000.00	0.00	5,690,627,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>368,440,000.00</b>	<b>192,112,520.85</b>	<b>376,129,000.00</b>	<b>0.00</b>	<b>376,129,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>368,440,000.00</b>	<b>192,112,520.85</b>	<b>376,129,000.00</b>	<b>0.00</b>	<b>376,129,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,400,000.00</b>	<b>200,000.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>
22020101	Local Transport & Traveling - Training	400,000.00	200,000.00	400,000.00	0.00	400,000.00
22020102	Local Transport & Traveling - Others	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>300,000,000.00</b>	<b>186,345,770.85</b>	<b>330,689,000.00</b>	<b>0.00</b>	<b>330,689,000.00</b>
22020201	Electricity Charges	300,000,000.00	186,345,770.85	330,689,000.00	0.00	330,689,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,500,000.00</b>	<b>1,922,250.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020309	Uniforms & Other Clothing	10,000,000.00	1,922,250.00	5,000,000.00	0.00	5,000,000.00
22020311	Food Stuff/Catering Materials Supplies	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,050,000.00</b>	<b>0.00</b>	<b>15,050,000.00</b>	<b>0.00</b>	<b>15,050,000.00</b>
22020401	Maintenance of Motor Vehicle	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/It Equipment	50,000.00	0.00	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>1,922,250.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	Local Training	8,000,000.00	1,922,250.00	8,000,000.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>
22020605	Cleaning and Fumigation Services	290,000.00	0.00	290,000.00	0.00	290,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020801	Motor Vehicle Fuel	1,200,000.00	200,000.00	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	1,200,000.00	200,000.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,030,000.00</b>	<b>1,000,000.00</b>	<b>3,030,000.00</b>	<b>0.00</b>	<b>3,030,000.00</b>
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	30,000.00	0.00	30,000.00
22020902	Insurance Premium	7,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>770,000.00</b>	<b>322,250.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>770,000.00</b>
22021004	Medical Expenses	770,000.00	322,250.00	770,000.00	0.00	770,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,377,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,377,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>1,362,136,000.00</b>	<b>0.00</b>	<b>1,962,136,000.00</b>	<b>0.00</b>	<b>1,962,136,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,318,536,000.00</b>	<b>0.00</b>	<b>1,721,136,000.00</b>	<b>0.00</b>	<b>1,721,136,000.00</b>
32010102	Construction/Provision of Residential Building	233,923,000.00	0.00	346,390,000.00	0.00	346,390,000.00
32010107	Rehab./Repairs of Office Building	360,000,000.00	0.00	18,936,000.00	0.00	18,936,000.00
32010108	Rehab./Repairs of Residential Building	328,331,000.00	0.00	656,835,000.00	0.00	656,835,000.00
32010110	Rehab./Repairs of Hospital Building	391,282,000.00	0.00	693,975,000.00	0.00	693,975,000.00
32010129	Tree Planting/Landscaping	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>43,600,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010604	Purchase of Television Sets	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010606	Purchase of Air-Conditioner	5,250,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010609	Purchase of Ceiling Fans	2,100,000.00	0.00	5,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010610	Purchase of Refrigerators	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010611	Purchase of Beds & Beddings	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
32010612	Purchase of Rugs and Carpets	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010615	Purchase of Cushions	6,250,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010904	Laboratory/Medical Equipment	0.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	Research & Development	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052110400100</b>	<b>Shehu Sule College of Nursing &amp; Midwifery, Dar</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>431,433,000.00</b>	<b>244,791,509.99</b>	<b>433,291,000.00</b>	<b>0.00</b>	<b>433,291,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>343,433,000.00</b>	<b>224,211,509.99</b>	<b>343,791,000.00</b>	<b>0.00</b>	<b>343,791,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>343,433,000.00</b>	<b>224,211,509.99</b>	<b>343,791,000.00</b>	<b>0.00</b>	<b>343,791,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>343,433,000.00</b>	<b>224,211,509.99</b>	<b>343,791,000.00</b>	<b>0.00</b>	<b>343,791,000.00</b>
21010101	Consolidated Salary	343,433,000.00	224,211,509.99	343,791,000.00	0.00	343,791,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,000,000.00</b>	<b>20,580,000.00</b>	<b>89,500,000.00</b>	<b>0.00</b>	<b>89,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,000,000.00</b>	<b>20,580,000.00</b>	<b>89,500,000.00</b>	<b>0.00</b>	<b>89,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020201	Electricity Charges	60,000.00	0.00	60,000.00	0.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,940,000.00</b>	<b>375,000.00</b>	<b>20,940,000.00</b>	<b>0.00</b>	<b>20,940,000.00</b>
22020301	Office Stationaries/Computer Consumables	880,000.00	0.00	880,000.00	0.00	880,000.00
22020304	Magazines & Periodicals	60,000.00	0.00	60,000.00	0.00	60,000.00
22020305	Printing of Non-Security Documents	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020308	Field & Camping Materials Supplies	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020309	Uniforms & Other Clothing	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020310	Teaching Aids/Instruction Materials	5,000,000.00	375,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00	0.00	150,000.00
22020402	Maintenance of Office Furniture	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020404	Maintenance of Office/It Equipment	100,000.00	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	Local Training	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>1,220,000.00</b>
22020801	Motor Vehicle Fuel	820,000.00	0.00	820,000.00	0.00	820,000.00
22020803	Plant/Generator Fuel	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020901	Bank Charges (Other than Interest)	30,000.00	0.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,000,000.00</b>	<b>20,205,000.00</b>	<b>56,500,000.00</b>	<b>0.00</b>	<b>56,500,000.00</b>
22021004	Medical Expenses	5,000,000.00	750,000.00	5,000,000.00	0.00	5,000,000.00
22021015	Monitoring and Evaluation	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021017	Tuition, Registration & Exam Fees	20,000,000.00	19,455,000.00	21,500,000.00	0.00	21,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>734,642,000.00</b>	<b>62,775,000.00</b>	<b>1,227,642,000.00</b>	<b>0.00</b>	<b>1,227,642,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>734,642,000.00</b>	<b>62,775,000.00</b>	<b>1,227,642,000.00</b>	<b>0.00</b>	<b>1,227,642,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>734,642,000.00</b>	<b>62,775,000.00</b>	<b>1,227,642,000.00</b>	<b>0.00</b>	<b>1,227,642,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>673,642,000.00</b>	<b>62,775,000.00</b>	<b>939,864,000.00</b>	<b>0.00</b>	<b>939,864,000.00</b>
32010105	Construction/Provision of School Building	526,642,000.00	62,775,000.00	754,864,000.00	0.00	754,864,000.00
32010109	Rehab./Repairs of School Building	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010119	Construction of Wall Fencing	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
32010129	Tree Planting/Landscaping	12,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010312	Purchase of Fire Fighting Equipment	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010501	Purchase of Computers	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>269,778,000.00</b>	<b>0.00</b>	<b>269,778,000.00</b>
32010601	Purchase of Chairs	21,500,000.00	0.00	124,989,000.00	0.00	124,989,000.00
32010602	Purchase of Tables	21,500,000.00	0.00	144,789,000.00	0.00	144,789,000.00

<b>052110500100 Health Facilities Inspection &amp; Monitoring Agency</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>110,000,000.00</b>	<b>4,000,000.00</b>	<b>180,722,000.00</b>	<b>0.00</b>	<b>180,722,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>70,722,000.00</b>	<b>0.00</b>	<b>70,722,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>70,722,000.00</b>	<b>0.00</b>	<b>70,722,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>70,722,000.00</b>	<b>0.00</b>	<b>70,722,000.00</b>
21010101	Consolidated Salary	0.00	0.00	70,722,000.00	0.00	70,722,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,000,000.00</b>	<b>4,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,000,000.00</b>	<b>4,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	Local Transport & Traveling - Others	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020305	Printing of Non-Security Documents	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020312	Production, Publication and Circulation of Annual Reports	0.00	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	0.00	1,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020403	Maintenance of Office/Residential Building	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	Maintenance of Office/It Equipment	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	50,000,000.00	0.00	33,500,000.00	0.00	33,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>-3,000,000.00</b>	<b>10,700,000.00</b>
22020501	Local Training	5,000,000.00	0.00	13,700,000.00	-3,000,000.00	10,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	Cleaning and Fumigation Services	0.00	0.00	300,000.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020709	Auditing of Accounts	0.00	0.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	Motor Vehicle Fuel	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	Plant/Generator Fuel	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other than Interest)	0.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,000,000.00</b>	<b>4,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	500,000.00	0.00	500,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	Welfare Packages	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021015	Monitoring and Evaluation	36,000,000.00	4,000,000.00	34,000,000.00	0.00	34,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,492,000.00</b>	<b>10,000,000.00</b>	<b>27,492,000.00</b>
32010101	Construction/Provision of Office Building	0.00	0.00	9,580,000.00	10,000,000.00	19,580,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	7,912,000.00	0.00	7,912,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010206	Security Installations/Equipment	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,995,000.00</b>	<b>0.00</b>	<b>30,995,000.00</b>
32010305	Purchase of Power Generating Sets	0.00	0.00	16,240,000.00	0.00	16,240,000.00
32010399	Alternative Energy	0.00	0.00	14,755,000.00	0.00	14,755,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010405	Purchase of Motor Vehicles	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>47,088,000.00</b>	<b>0.00</b>	<b>47,088,000.00</b>
32010501	Purchase of Computers	9,000,000.00	0.00	38,088,000.00	0.00	38,088,000.00
32010502	Purchase of Printers	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010505	Purchase of Photocopiers	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>44,425,000.00</b>	<b>-10,000,000.00</b>	<b>34,425,000.00</b>
32010601	Purchase of Chairs	0.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00



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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010606	Purchase of Air-Conditioner	0.00	0.00	14,425,000.00	0.00	14,425,000.00

<b>052110600100 College of Health Sciences &amp; Technology, Nguru</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>203,171,000.00</b>	<b>129,346,048.55</b>	<b>298,736,000.00</b>	<b>0.00</b>	<b>298,736,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,631,000.00</b>	<b>119,801,548.55</b>	<b>183,696,000.00</b>	<b>0.00</b>	<b>183,696,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>159,631,000.00</b>	<b>119,801,548.55</b>	<b>183,696,000.00</b>	<b>0.00</b>	<b>183,696,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,631,000.00</b>	<b>119,801,548.55</b>	<b>183,696,000.00</b>	<b>0.00</b>	<b>183,696,000.00</b>
21010101	Consolidated Salary	159,631,000.00	119,801,548.55	183,696,000.00	0.00	183,696,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,540,000.00</b>	<b>9,544,500.00</b>	<b>115,040,000.00</b>	<b>0.00</b>	<b>115,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,540,000.00</b>	<b>9,544,500.00</b>	<b>115,040,000.00</b>	<b>0.00</b>	<b>115,040,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>750,000.00</b>	<b>45,040,000.00</b>	<b>0.00</b>	<b>45,040,000.00</b>
22020310	Teaching Aids/Instruction Materials	10,000,000.00	750,000.00	45,040,000.00	0.00	45,040,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>8,419,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020406	Other Maintenance Services	20,000,000.00	8,419,500.00	50,000,000.00	0.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,540,000.00</b>	<b>375,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	Local Training	13,540,000.00	375,000.00	20,000,000.00	0.00	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>451,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>451,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENTS</b>	<b>451,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>416,760,000.00</b>	<b>0.00</b>	<b>516,760,000.00</b>	<b>0.00</b>	<b>516,760,000.00</b>
32010101	Construction/Provision of Office Building	41,000,000.00	0.00	141,000,000.00	0.00	141,000,000.00
32010105	Construction/Provision of School Building	238,760,000.00	0.00	238,760,000.00	0.00	238,760,000.00
32010107	Rehab./Repairs of Office Building	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00
32010128	Rehab./Repairs of Libraries	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010310	Purchase of Sporting & Gaming Equipment	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010601	Purchase of Chairs	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
32010611	Purchase of Beds & Beddings	15,000,000.00	0.00	0.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010904	Laboratory/Medical Equipment	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

<b>052110700100 Family Support MCHC</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>562,500.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22020101	Local Transport & Traveling - Training	500,000.00	0.00	700,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>287,500.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020301	Office Stationaries/Computer Consumables	350,000.00	287,500.00	850,000.00	0.00	850,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>275,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020401	Maintenance of Motor Vehicle	300,000.00	187,500.00	350,000.00	0.00	350,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	0.00	150,000.00	0.00	150,000.00
22020405	Maintenance of Plants/Generators	200,000.00	87,500.00	200,000.00	0.00	200,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>052111300100</b>	<b>Yobe State Drugs &amp; Medical Consumables Man</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>233,000,000.00</b>	<b>9,000,000.00</b>	<b>302,953,000.00</b>	<b>0.00</b>	<b>302,953,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>	<b>0.00</b>	<b>70,953,000.00</b>
21010101	Consolidated Salary	63,000,000.00	0.00	70,953,000.00	0.00	70,953,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>170,000,000.00</b>	<b>9,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,000,000.00</b>	<b>9,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	Local Transport & Traveling - Others	2,100,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>152,040,000.00</b>	<b>0.00</b>	<b>194,640,000.00</b>	<b>0.00</b>	<b>194,640,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22020307	Drugs/Laboratory/Medical Supplies	150,000,000.00	0.00	193,000,000.00	0.00	193,000,000.00
22020309	Uniforms & Other Clothing	240,000.00	0.00	240,000.00	0.00	240,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,480,000.00</b>	<b>9,000,000.00</b>	<b>24,985,000.00</b>	<b>0.00</b>	<b>24,985,000.00</b>
22020401	Maintenance of Motor Vehicle	1,800,000.00	0.00	1,450,000.00	0.00	1,450,000.00
22020403	Maintenance of Office/Residential Building	3,600,000.00	2,000,000.00	2,800,000.00	0.00	2,800,000.00
22020404	Maintenance of Office/It Equipment	300,000.00	0.00	900,000.00	0.00	900,000.00
22020405	Maintenance of Plants/Generators	900,000.00	0.00	5,440,000.00	0.00	5,440,000.00
22020406	Other Maintenance Services	8,880,000.00	7,000,000.00	14,395,000.00	0.00	14,395,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>360,000.00</b>	<b>0.00</b>	<b>7,875,000.00</b>	<b>0.00</b>	<b>7,875,000.00</b>
22020501	Local Training	360,000.00	0.00	7,875,000.00	0.00	7,875,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other than Interest)	20,000.00	0.00	500,000.00	0.00	500,000.00
<b>3</b>	<b>ASSETS</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>72,498,000.00</b>	<b>0.00</b>	<b>72,498,000.00</b>
32010101	Construction/Provision of Office Building	0.00	0.00	57,341,000.00	0.00	57,341,000.00
32010119	Construction of Wall Fencing	0.00	0.00	5,130,000.00	0.00	5,130,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	10,027,000.00	0.00	10,027,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,962,000.00</b>	<b>0.00</b>	<b>6,962,000.00</b>
32010206	Security Installations/Equipment	0.00	0.00	1,487,000.00	0.00	1,487,000.00
32010207	Electricity Transmission Network	0.00	0.00	345,000.00	0.00	345,000.00
32010214	Boreholes & Other Water Facilities	0.00	0.00	5,130,000.00	0.00	5,130,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,540,000.00</b>	<b>0.00</b>	<b>6,540,000.00</b>
32010501	Purchase of Computers	0.00	0.00	3,750,000.00	0.00	3,750,000.00
32010502	Purchase of Printers	0.00	0.00	2,790,000.00	0.00	2,790,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Purchase of Chairs	2,000,000.00	0.00	0.00	0.00	0.00
32010602	Purchase of Tables	4,000,000.00	0.00	0.00	0.00	0.00
32010608	Purchase of Shelves	80,000,000.00	0.00	0.00	0.00	0.00

<b>052111500100 Yobe Emergency Medical Ambulance Services</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>176,000,000.00</b>	<b>10,000,000.00</b>	<b>236,251,000.00</b>	<b>6,122,000.00</b>	<b>242,373,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>123,251,000.00</b>	<b>0.00</b>	<b>123,251,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>100,951,000.00</b>	<b>0.00</b>	<b>100,951,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>100,951,000.00</b>	<b>0.00</b>	<b>100,951,000.00</b>
21010101	Consolidated Salary	0.00	0.00	100,951,000.00	0.00	100,951,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>	<b>0.00</b>	<b>22,300,000.00</b>
21020101	Non-Regular Allowances	63,000,000.00	0.00	22,300,000.00	0.00	22,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>113,000,000.00</b>	<b>10,000,000.00</b>	<b>113,000,000.00</b>	<b>6,122,000.00</b>	<b>119,122,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,000,000.00</b>	<b>10,000,000.00</b>	<b>113,000,000.00</b>	<b>6,122,000.00</b>	<b>119,122,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	Local Transport & Traveling - Training	10,000,000.00	0.00	0.00	0.00	0.00
22020102	Local Transport & Traveling - Others	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020203	Internet Access Charges	12,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	5,000,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>10,000,000.00</b>	<b>46,000,000.00</b>	<b>6,122,000.00</b>	<b>52,122,000.00</b>
22020401	Maintenance of Motor Vehicle	42,000,000.00	10,000,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	0.00	45,000,000.00	6,122,000.00	51,122,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>34,200,000.00</b>
22020501	Local Training	15,000,000.00	0.00	34,200,000.00	0.00	34,200,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>
22020801	Motor Vehicle Fuel	0.00	0.00	3,300,000.00	0.00	3,300,000.00
22020803	Plant/Generator Fuel	0.00	0.00	5,500,000.00	0.00	5,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020901	Bank Charges (Other than Interest)	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>-6,122,000.00</b>	<b>343,878,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>-6,122,000.00</b>	<b>343,878,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>272,287,000.00</b>	<b>-6,122,000.00</b>	<b>266,165,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>26,122,000.00</b>	<b>-6,122,000.00</b>	<b>20,000,000.00</b>
32010206	Security Installations/Equipment	2,000,000.00	0.00	0.00	0.00	0.00
32010299	Construction/Provision of Other Infrastructures	0.00	0.00	26,122,000.00	-6,122,000.00	20,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>41,764,000.00</b>	<b>0.00</b>	<b>41,764,000.00</b>
32010305	Purchase of Power Generating Sets	0.00	0.00	35,022,000.00	0.00	35,022,000.00
32010314	Purchase of Electrical Equipment	2,000,000.00	0.00	6,742,000.00	0.00	6,742,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010405	Purchase of Motor Vehicles	80,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>41,800,000.00</b>	<b>0.00</b>	<b>41,800,000.00</b>
32010501	Purchase of Computers	8,000,000.00	0.00	15,300,000.00	0.00	15,300,000.00
32010503	Purchase of Scanners	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010505	Purchase of Photocopiers	1,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>62,601,000.00</b>	<b>0.00</b>	<b>62,601,000.00</b>
32010601	Purchase of Chairs	1,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
32010602	Purchase of Tables	2,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	2,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
32010604	Purchase of Television Sets	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
32010606	Purchase of Air-Conditioner	3,000,000.00	0.00	5,553,000.00	0.00	5,553,000.00
32010610	Purchase of Refrigerators	2,000,000.00	0.00	35,548,000.00	0.00	35,548,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>77,713,000.00</b>	<b>0.00</b>	<b>77,713,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>77,713,000.00</b>	<b>0.00</b>	<b>77,713,000.00</b>
32030109	Research & Development	0.00	0.00	55,000,000.00	0.00	55,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	22,713,000.00	0.00	22,713,000.00

<b>053500100100 Ministry of Environment</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>918,195,000.00</b>	<b>603,953,625.89</b>	<b>1,016,034,000.00</b>	<b>-15,000,000.00</b>	<b>1,001,034,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>667,295,000.00</b>	<b>494,048,625.89</b>	<b>759,134,000.00</b>	<b>0.00</b>	<b>759,134,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>667,295,000.00</b>	<b>494,048,625.89</b>	<b>759,134,000.00</b>	<b>0.00</b>	<b>759,134,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>667,295,000.00</b>	<b>494,048,625.89</b>	<b>759,134,000.00</b>	<b>0.00</b>	<b>759,134,000.00</b>
21010101	Consolidated Salary	667,295,000.00	494,048,625.89	759,134,000.00	0.00	759,134,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,900,000.00</b>	<b>109,905,000.00</b>	<b>256,900,000.00</b>	<b>-15,000,000.00</b>	<b>241,900,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,900,000.00</b>	<b>109,905,000.00</b>	<b>256,900,000.00</b>	<b>-15,000,000.00</b>	<b>241,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,900,000.00</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	Local Transport & Traveling - Training	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	500,000.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,375,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	4,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	5,000,000.00	0.00	0.00	0.00	0.00
22020310	Teaching Aids/Instruction Materials	1,575,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020314	Procurement of Seeds & Seedlings	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,675,000.00</b>	<b>100,405,000.00</b>	<b>122,825,000.00</b>	<b>0.00</b>	<b>122,825,000.00</b>
22020401	Maintenance of Motor Vehicle	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	100,675,000.00	100,405,000.00	120,825,000.00	0.00	120,825,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,450,000.00</b>	<b>1,000,000.00</b>	<b>3,450,000.00</b>	<b>0.00</b>	<b>3,450,000.00</b>
22020501	Local Training	3,450,000.00	1,000,000.00	3,450,000.00	0.00	3,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,850,000.00</b>	<b>0.00</b>	<b>50,475,000.00</b>	<b>0.00</b>	<b>50,475,000.00</b>
22020707	Agricultural Consulting	100,850,000.00	0.00	50,475,000.00	0.00	50,475,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
22020801	Motor Vehicle Fuel	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020803	Plant/Generator Fuel	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other than Interest)	50,000.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,400,000.00</b>	<b>8,000,000.00</b>	<b>62,400,000.00</b>	<b>-15,000,000.00</b>	<b>47,400,000.00</b>
22021004	Medical Expenses	2,400,000.00	1,500,000.00	2,400,000.00	0.00	2,400,000.00
22021015	Monitoring and Evaluation	5,000,000.00	1,500,000.00	30,000,000.00	-5,000,000.00	25,000,000.00
22021016	Anniversaries/Celebration	10,000,000.00	5,000,000.00	30,000,000.00	-10,000,000.00	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,567,533,000.00</b>	<b>387,905,582.87</b>	<b>2,195,125,000.00</b>	<b>56,000,000.00</b>	<b>2,251,125,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>1,567,533,000.00</b>	<b>387,905,582.87</b>	<b>2,195,125,000.00</b>	<b>56,000,000.00</b>	<b>2,251,125,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>769,253,000.00</b>	<b>69,158,582.87</b>	<b>2,195,125,000.00</b>	<b>56,000,000.00</b>	<b>2,251,125,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>150,000,000.00</b>	<b>54,158,582.87</b>	<b>550,000,000.00</b>	<b>100,000,000.00</b>	<b>650,000,000.00</b>
32010101	Construction/Provision of Office Building	0.00	0.00	0.00	150,000,000.00	150,000,000.00
32010129	Tree Planting/Landscaping	150,000,000.00	54,158,582.87	550,000,000.00	-50,000,000.00	500,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>259,253,000.00</b>	<b>15,000,000.00</b>	<b>495,125,000.00</b>	<b>-30,000,000.00</b>	<b>465,125,000.00</b>
32010219	Water Pollution Control	120,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010220	Rehab./Repairs of Water Facilities	45,000,000.00	0.00	265,125,000.00	-20,000,000.00	245,125,000.00
32010225	Industrial Pollution Control	44,253,000.00	0.00	50,000,000.00	0.00	50,000,000.00
32010228	Rehab./Repairs of Water Ways	50,000,000.00	15,000,000.00	130,000,000.00	-10,000,000.00	120,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>-14,000,000.00</b>	<b>1,086,000,000.00</b>
32010303	Purchase of Navigational Equipment	190,000,000.00	0.00	500,000,000.00	-100,000,000.00	400,000,000.00
32010399	Alternative Energy	100,000,000.00	0.00	600,000,000.00	86,000,000.00	686,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010903	Biological Assets (Wildlife Conservation)	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
3203	INTANGIBLE ASSETS	798,280,000.00	318,747,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	798,280,000.00	318,747,000.00	0.00	0.00	0.00
32030115	Counterpart Fund	350,000,000.00	0.00	0.00	0.00	0.00
32030122	Grant to Communities/Private Institutions/Small	448,280,000.00	318,747,000.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>053501600100</b>	<b>Yobe State Environmental Protection Agency (Y</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>613,624,000.00</b>	<b>359,570,476.13</b>	<b>643,489,000.00</b>	<b>0.00</b>	<b>643,489,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>436,174,000.00</b>	<b>303,057,976.13</b>	<b>464,689,000.00</b>	<b>0.00</b>	<b>464,689,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>436,174,000.00</b>	<b>303,057,976.13</b>	<b>464,689,000.00</b>	<b>0.00</b>	<b>464,689,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>436,174,000.00</b>	<b>303,057,976.13</b>	<b>464,689,000.00</b>	<b>0.00</b>	<b>464,689,000.00</b>
21010101	Consolidated Salary	436,174,000.00	303,057,976.13	464,689,000.00	0.00	464,689,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>177,450,000.00</b>	<b>56,512,500.00</b>	<b>178,800,000.00</b>	<b>0.00</b>	<b>178,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>177,450,000.00</b>	<b>56,512,500.00</b>	<b>178,800,000.00</b>	<b>0.00</b>	<b>178,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020101	Local Transport & Traveling - Training	400,000.00	0.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,960,000.00</b>	<b>575,000.00</b>	<b>4,960,000.00</b>	<b>0.00</b>	<b>4,960,000.00</b>
22020301	Office Stationaries/Computer Consumables	995,000.00	237,500.00	995,000.00	0.00	995,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,500,000.00	337,500.00	3,500,000.00	0.00	3,500,000.00
22020308	Field & Camping Materials Supplies	115,000.00	0.00	115,000.00	0.00	115,000.00
22020309	Uniforms & Other Clothing	350,000.00	0.00	350,000.00	0.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>163,525,000.00</b>	<b>55,837,500.00</b>	<b>164,875,000.00</b>	<b>0.00</b>	<b>164,875,000.00</b>
22020401	Maintenance of Motor Vehicle	3,150,000.00	337,500.00	3,150,000.00	0.00	3,150,000.00
22020405	Maintenance of Plants/Generators	150,000.00	0.00	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	160,225,000.00	55,500,000.00	161,575,000.00	0.00	161,575,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020605	Cleaning and Fumigation Services	220,000.00	0.00	220,000.00	0.00	220,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENI</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
22020701	Financial Consulting	240,000.00	0.00	240,000.00	0.00	240,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>
22020803	Plant/Generator Fuel	380,000.00	0.00	380,000.00	0.00	380,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other than Interest)	25,000.00	0.00	25,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>100,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>
22021003	Publicity & Advertisements	7,150,000.00	100,000.00	7,150,000.00	0.00	7,150,000.00
22021004	Medical Expenses	250,000.00	0.00	250,000.00	0.00	250,000.00
22021007	Welfare Packages	300,000.00	0.00	300,000.00	0.00	300,000.00
<b>3</b>	<b>ASSETS</b>	<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>270,000,000.00</b>	<b>-50,000,000.00</b>	<b>220,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>270,000,000.00</b>	<b>-50,000,000.00</b>	<b>220,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>270,000,000.00</b>	<b>-50,000,000.00</b>	<b>220,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010101	Construction/Provision of Office Building	0.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>240,000,000.00</b>	<b>-50,000,000.00</b>	<b>190,000,000.00</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers	200,000,000.00	0.00	200,000,000.00	-50,000,000.00	150,000,000.00
32010315	Purchase of Sanitary Equipment	60,000,000.00	20,850,000.00	30,000,000.00	0.00	30,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>053505600100</b>	<b>North East Arid Zone Development Programme</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>83,902,000.00</b>	<b>39,636,081.00</b>	<b>80,835,000.00</b>	<b>-2,000,000.00</b>	<b>78,835,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,662,000.00</b>	<b>38,736,081.00</b>	<b>59,395,000.00</b>	<b>0.00</b>	<b>59,395,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>65,662,000.00</b>	<b>38,736,081.00</b>	<b>59,395,000.00</b>	<b>0.00</b>	<b>59,395,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,662,000.00</b>	<b>38,736,081.00</b>	<b>59,395,000.00</b>	<b>0.00</b>	<b>59,395,000.00</b>
21010101	Consolidated Salary	65,662,000.00	38,736,081.00	59,395,000.00	0.00	59,395,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,240,000.00</b>	<b>900,000.00</b>	<b>21,440,000.00</b>	<b>-2,000,000.00</b>	<b>19,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,240,000.00</b>	<b>900,000.00</b>	<b>20,440,000.00</b>	<b>-2,000,000.00</b>	<b>18,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020101	Local Transport & Traveling - Training	200,000.00	0.00	600,000.00	0.00	600,000.00
22020102	Local Transport & Traveling - Others	200,000.00	100,000.00	600,000.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020201	Electricity Charges	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,700,000.00</b>	<b>100,000.00</b>	<b>7,200,000.00</b>	<b>-1,000,000.00</b>	<b>6,200,000.00</b>
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020305	Printing of Non-Security Documents	200,000.00	100,000.00	0.00	0.00	0.00
22020310	Teaching Aids/Instruction Materials	200,000.00	0.00	0.00	0.00	0.00
22020314	Procurement of Seeds & Seedlings	7,000,000.00	0.00	6,000,000.00	-1,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>100,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance of Office Furniture	300,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants/Generators	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	300,000.00	100,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>-1,000,000.00</b>	<b>4,000,000.00</b>
22020501	Local Training	200,000.00	0.00	5,000,000.00	-1,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel	1,000,000.00	0.00	0.00	0.00	0.00
22020803	Plant/Generator Fuel	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>
22020901	Bank Charges (Other than Interest)	40,000.00	0.00	40,000.00	0.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021004	Medical Expenses	300,000.00	0.00	0.00	0.00	0.00
22021015	Monitoring and Evaluation	2,000,000.00	300,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>



**YOBE STATE GOVERNMENT  
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MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040109	Grants to Communities/NGOs	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>22,000,000.00</b>	<b>87,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>22,000,000.00</b>	<b>87,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>22,000,000.00</b>	<b>87,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>27,000,000.00</b>	<b>54,500,000.00</b>
32010226	Construction/Provision of Agricultural Facilities	40,000,000.00	0.00	27,500,000.00	27,000,000.00	54,500,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010305	Purchase of Power Generating Sets	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010601	Purchase of Chairs	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
32010602	Purchase of Tables	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>-5,000,000.00</b>	<b>16,500,000.00</b>
32010904	Laboratory/Medical Equipment	7,000,000.00	0.00	21,500,000.00	-5,000,000.00	16,500,000.00

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>053505700100</b>	<b>Afforestation Programme</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,200,000.00</b>	<b>450,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Transport & Traveling - Training	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,000.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>95,000.00</b>
22020301	Office Stationaries/Computer Consumables	95,000.00	0.00	95,000.00	0.00	95,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020401	Maintenance of Motor Vehicle	0.00	0.00	600,000.00	0.00	600,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	3,000,000.00	150,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	2,000,000.00	150,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>150,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020803	Plant/Generator Fuel	1,100,000.00	150,000.00	1,100,000.00	0.00	1,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	Bank Charges (Other than Interest)	5,000.00	0.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
32010129	Tree Planting/Landscaping	12,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
32010305	Purchase of Power Generating Sets	2,000,000.00	0.00	0.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010501	Purchase of Computers	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>055100100100 Ministry for Local Government &amp; Chieftaincy Af</b>						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,188,000.00</b>	<b>47,909,991.67</b>	<b>89,562,000.00</b>	<b>-3,000,000.00</b>	<b>86,562,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,188,000.00</b>	<b>43,409,991.67</b>	<b>66,562,000.00</b>	<b>0.00</b>	<b>66,562,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>55,188,000.00</b>	<b>43,409,991.67</b>	<b>66,562,000.00</b>	<b>0.00</b>	<b>66,562,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,188,000.00</b>	<b>43,409,991.67</b>	<b>66,562,000.00</b>	<b>0.00</b>	<b>66,562,000.00</b>
21010101	Consolidated Salary	55,188,000.00	43,409,991.67	66,562,000.00	0.00	66,562,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>23,000,000.00</b>	<b>-3,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>4,500,000.00</b>	<b>23,000,000.00</b>	<b>-3,000,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,200,000.00</b>	<b>1,200,000.00</b>	<b>6,500,000.00</b>	<b>-2,000,000.00</b>	<b>4,500,000.00</b>
22020102	Local Transport & Traveling - Others	2,500,000.00	200,000.00	6,500,000.00	-2,000,000.00	4,500,000.00
22020104	International Transport & Traveling - Others	1,700,000.00	1,000,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,820,000.00</b>	<b>1,300,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
22020301	Office Stationaries/Computer Consumables	1,800,000.00	1,300,000.00	4,800,000.00	0.00	4,800,000.00
22020303	News Papers	20,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>1,497,000.00</b>	<b>0.00</b>	<b>1,497,000.00</b>
22020401	Maintenance of Motor Vehicle	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020403	Maintenance of Office/Residential Building	800,000.00	300,000.00	0.00	0.00	0.00
22020404	Maintenance of Office/It Equipment	1,200,000.00	200,000.00	1,497,000.00	0.00	1,497,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>720,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel	700,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator Fuel	20,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>
22020901	Bank Charges (Other than Interest)	3,000.00	0.00	3,000.00	0.00	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,257,000.00</b>	<b>500,000.00</b>	<b>6,200,000.00</b>	<b>-1,000,000.00</b>	<b>5,200,000.00</b>
22021002	Honorarium & Sitting Allowance	1,057,000.00	0.00	0.00	0.00	0.00
22021004	Medical Expenses	1,200,000.00	500,000.00	1,200,000.00	0.00	1,200,000.00
22021015	Monitoring and Evaluation	0.00	0.00	5,000,000.00	-1,000,000.00	4,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>-10,000,000.00</b>	<b>70,000,000.00</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>-10,000,000.00</b>	<b>70,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>-10,000,000.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>-3,000,000.00</b>	<b>40,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY ECONOMIC**

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
32010107	Rehab./Repairs of Office Building	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
32010119	Construction of Wall Fencing	7,000,000.00	0.00	13,000,000.00	-3,000,000.00	10,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>-5,000,000.00</b>	<b>15,000,000.00</b>
32010405	Purchase of Motor Vehicles	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>-2,000,000.00</b>	<b>5,000,000.00</b>
32010501	Purchase of Computers	3,000,000.00	0.00	7,000,000.00	-2,000,000.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010601	Purchase of Chairs	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	5,000,000.00	0.00	5,000,000.00

055100200100 Emirate Council						
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>223,435,000.00</u>	<u>166,826,362.14</u>	<u>255,800,000.00</u>	<u>0.00</u>	<u>255,800,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>223,435,000.00</u>	<u>166,826,362.14</u>	<u>255,800,000.00</u>	<u>0.00</u>	<u>255,800,000.00</u>
<u>2101</u>	<u>SALARY</u>	<u>223,435,000.00</u>	<u>166,826,362.14</u>	<u>255,800,000.00</u>	<u>0.00</u>	<u>255,800,000.00</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>223,435,000.00</u>	<u>166,826,362.14</u>	<u>255,800,000.00</u>	<u>0.00</u>	<u>255,800,000.00</u>
21010101	Consolidated Salary	223,435,000.00	166,826,362.14	255,800,000.00	0.00	255,800,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

011100100100 Government House						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,853,677,000.00	4,035,474,144.75	3,000,415,000.00	286,000,000.00	3,286,415,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	4,853,677,000.00	4,035,474,144.75	3,000,415,000.00	286,000,000.00	3,286,415,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,853,677,000.00	4,035,474,144.75	3,000,415,000.00	286,000,000.00	3,286,415,000.00
011100100200 Deputy Governor's Office						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	595,000,000.00	415,875,550.00	600,000,000.00	-55,000,000.00	545,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	595,000,000.00	415,875,550.00	600,000,000.00	-55,000,000.00	545,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	595,000,000.00	415,875,550.00	600,000,000.00	-55,000,000.00	545,000,000.00
011100300100 Special Adviser on Budget						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
011100300200 Special Adviser on Education						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
7098	EDUCATION N.E.C.	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
70981	EDUCATION N.E.C	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
011100300300 Special Adviser on Finance						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
011100300400 Special Adviser on Justice						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7033	LAW COURTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70331	LAW COURTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
011100300500 Special Adviser on Local Government						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7062	COMMUNITY DEVELOPMENT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70621	COMMUNITY DEVELOPMENT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
011100300600 Special Adviser on Land & Housing						

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7061	HOUSING DEVELOPMENT	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70611	HOUSING DEVELOPMENT	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100300700	Special Adviser on Political					
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100300800	Special Adviser on Security					
703	PUBLIC ORDER AND SAFETY	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7033	LAW COURTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70331	LAW COURTS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100300900	Special Adviser on Works					
704	ECONOMIC AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7045	TRANSPORT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70451	ROAD TRANSPORT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100301000	Special Adviser on Health					
707	HEALTH	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7076	HEALTH N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70761	HEALTH N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100301100	Special Adviser on Agriculture					
704	ECONOMIC AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70421	AGRICULTURE	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100301200	Special Adviser on Religious Matters					
708	RECREATION, CULTURE AND RELIGION	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100301300	Special Adviser on Commerce					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7063	WATER SUPPLY	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70631	WATER SUPPLY	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7045	TRANSPORT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70451	ROAD TRANSPORT	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
71091	SOCIAL PROTECTION N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7104	FAMILY AND CHILDREN	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
71041	FAMILY AND CHILDREN	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302000	Special Adviser on Economic Development					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302100	Special Adviser on Land & Solid Minerals					
706	HOUSING AND COMMUNITY AMMENITIES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7061	HOUSING DEVELOPMENT	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70611	HOUSING DEVELOPMENT	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302200	Special Adviser on Special Duties					
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302300	Special Adviser on Inter-Party Affairs					
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302400	Special Adviser on Wealth Creation					
710	SOCIAL PROTECTION	3,000,000.00	2,750,000.00	6,000,000.00	0.00	6,000,000.00
7105	UNEMPLOYMENT	3,000,000.00	2,750,000.00	6,000,000.00	0.00	6,000,000.00
71051	UNEMPLOYMENT	3,000,000.00	2,750,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302500	Special Adviser on Social Development					
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302600	Special Adviser on Inter-Governmental Affairs					
701	GENERAL PUBLIC SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	3,000,000.00	1,250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302700	Special Adviser on Investment					



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000.00	1,500,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100302800	Special Adviser on Empowerment					
710	SOCIAL PROTECTION	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
7105	UNEMPLOYMENT	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
71051	UNEMPLOYMENT	3,000,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011100500100	Sustainable Development Goals (SDG)					
701	GENERAL PUBLIC SERVICES	395,881,000.00	9,562,500.00	395,882,000.00	-14,000,000.00	381,882,000.00
7013	GENERAL SERVICES	395,881,000.00	9,562,500.00	395,882,000.00	-14,000,000.00	381,882,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	395,881,000.00	9,562,500.00	395,882,000.00	-14,000,000.00	381,882,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011101000100	Bureau for Public Procurement (BPP)					
701	GENERAL PUBLIC SERVICES	105,542,000.00	41,519,024.10	168,793,000.00	-24,000,000.00	144,793,000.00
7013	GENERAL SERVICES	105,542,000.00	41,519,024.10	168,793,000.00	-24,000,000.00	144,793,000.00
70133	OTHER GENERAL SERVICES	105,542,000.00	41,519,024.10	168,793,000.00	-24,000,000.00	144,793,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011200300100	House of Assembly					
701	GENERAL PUBLIC SERVICES	3,087,422,000.00	1,605,478,003.18	3,109,351,000.00	700,000,000.00	3,809,351,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	3,087,422,000.00	1,605,478,003.18	3,109,351,000.00	700,000,000.00	3,809,351,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,087,422,000.00	1,605,478,003.18	3,109,351,000.00	700,000,000.00	3,809,351,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011200400100	House of Assembly Service Commission					
701	GENERAL PUBLIC SERVICES	186,771,000.00	76,761,048.90	187,894,000.00	0.00	187,894,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	186,771,000.00	76,761,048.90	187,894,000.00	0.00	187,894,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	186,771,000.00	76,761,048.90	187,894,000.00	0.00	187,894,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
012300100100	Ministry of Home Affairs, Information & Culture					
708	RECREATION, CULTURE AND RELIGION	481,639,000.00	131,941,586.37	615,589,000.00	-55,000,000.00	560,589,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	481,639,000.00	131,941,586.37	615,589,000.00	-55,000,000.00	560,589,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	481,639,000.00	131,941,586.37	615,589,000.00	-55,000,000.00	560,589,000.00

012300300100	Yobe State Television (Ytv)					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	276,599,000.00	130,868,381.90	292,447,000.00	-8,000,000.00	284,447,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	276,599,000.00	130,868,381.90	292,447,000.00	-8,000,000.00	284,447,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	276,599,000.00	130,868,381.90	292,447,000.00	-8,000,000.00	284,447,000.00

012300400100 Yobe Broadcasting Corporation (YBC)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	207,897,000.00	83,088,736.31	217,859,000.00	-5,000,000.00	212,859,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	207,897,000.00	83,088,736.31	217,859,000.00	-5,000,000.00	212,859,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	207,897,000.00	83,088,736.31	217,859,000.00	-5,000,000.00	212,859,000.00

012301300100 Yobe State Printing Corporation						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	94,642,000.00	20,620,944.82	98,586,000.00	0.00	98,586,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	94,642,000.00	20,620,944.82	98,586,000.00	0.00	98,586,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	94,642,000.00	20,620,944.82	98,586,000.00	0.00	98,586,000.00

012305700100 Yobe State Council for Arts & Culture						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	103,168,000.00	41,335,925.82	207,127,000.00	-25,000,000.00	182,127,000.00
7082	CULTURAL SERVICES	103,168,000.00	41,335,925.82	207,127,000.00	-25,000,000.00	182,127,000.00
70821	CULTURAL SERVICES	103,168,000.00	41,335,925.82	207,127,000.00	-25,000,000.00	182,127,000.00

012500100100 Office of the Head of Civil Service						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,283,008,000.00	1,725,990,376.15	3,355,064,000.00	-134,000,000.00	3,221,064,000.00
7013	GENERAL SERVICES	2,283,008,000.00	1,725,990,376.15	3,355,064,000.00	-134,000,000.00	3,221,064,000.00
70131	GENERAL PERSONNEL SERVICES	2,283,008,000.00	1,725,990,376.15	3,355,064,000.00	-134,000,000.00	3,221,064,000.00

014000100100 Office of the State Auditor-General						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	407,052,000.00	147,083,088.75	411,712,000.00	-39,000,000.00	372,712,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	407,052,000.00	147,083,088.75	411,712,000.00	-39,000,000.00	372,712,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	407,052,000.00	147,083,088.75	411,712,000.00	-39,000,000.00	372,712,000.00

014000200100 Office of the LG Auditor-General						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	107,954,000.00	59,293,305.71	115,527,000.00	0.00	115,527,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	107,954,000.00	59,293,305.71	115,527,000.00	0.00	115,527,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	107,954,000.00	59,293,305.71	115,527,000.00	0.00	115,527,000.00

014000300100 Audit Service Board						

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	232,644,000.00	44,681,475.55	230,643,000.00	18,000,000.00	248,643,000.00
7013	GENERAL SERVICES	232,644,000.00	44,681,475.55	230,643,000.00	18,000,000.00	248,643,000.00
70131	GENERAL PERSONNEL SERVICES	232,644,000.00	44,681,475.55	230,643,000.00	18,000,000.00	248,643,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014400100100	Ministry of Humanitarian Affairs & Disaster Management					
710	SOCIAL PROTECTION	1,225,157,000.00	577,167,154.30	1,455,399,000.00	179,000,000.00	1,634,399,000.00
7109	SOCIAL PROTECTION N.E.C.	1,225,157,000.00	577,167,154.30	1,455,399,000.00	179,000,000.00	1,634,399,000.00
71091	SOCIAL PROTECTION N.E.C.	1,225,157,000.00	577,167,154.30	1,455,399,000.00	179,000,000.00	1,634,399,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014400800100	State Emergency Management Agency (SEMA)					
710	SOCIAL PROTECTION	1,743,000,000.00	1,715,823,300.50	1,244,500,000.00	0.00	1,244,500,000.00
7109	SOCIAL PROTECTION N.E.C.	1,743,000,000.00	1,715,823,300.50	1,244,500,000.00	0.00	1,244,500,000.00
71091	SOCIAL PROTECTION N.E.C.	1,743,000,000.00	1,715,823,300.50	1,244,500,000.00	0.00	1,244,500,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014700100100	Civil Service Commission					
701	GENERAL PUBLIC SERVICES	130,277,000.00	84,834,994.28	154,293,000.00	-9,000,000.00	145,293,000.00
7013	GENERAL SERVICES	130,277,000.00	84,834,994.28	154,293,000.00	-9,000,000.00	145,293,000.00
70131	GENERAL PERSONNEL SERVICES	130,277,000.00	84,834,994.28	154,293,000.00	-9,000,000.00	145,293,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014800100100	State Independent Electoral Commission (SIEC)					
701	GENERAL PUBLIC SERVICES	49,222,000.00	27,723,293.35	53,370,000.00	0.00	53,370,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	49,222,000.00	27,723,293.35	53,370,000.00	0.00	53,370,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	49,222,000.00	27,723,293.35	53,370,000.00	0.00	53,370,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014900100100	Local Government Service Commission					
701	GENERAL PUBLIC SERVICES	111,094,000.00	52,246,890.53	130,517,000.00	-3,000,000.00	127,517,000.00
7013	GENERAL SERVICES	111,094,000.00	52,246,890.53	130,517,000.00	-3,000,000.00	127,517,000.00
70131	GENERAL PERSONNEL SERVICES	111,094,000.00	52,246,890.53	130,517,000.00	-3,000,000.00	127,517,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014903500100	Local Government Pension Board					
710	SOCIAL PROTECTION	45,669,000.00	16,877,648.31	48,462,000.00	0.00	48,462,000.00
7102	OLD AGE	45,669,000.00	16,877,648.31	48,462,000.00	0.00	48,462,000.00
71021	OLD AGE	45,669,000.00	16,877,648.31	48,462,000.00	0.00	48,462,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100100100	Office of the Secretary to the State Government					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,940,070,000.00	8,894,763,305.98	7,620,577,000.00	183,000,000.00	7,803,577,000.00
7013	GENERAL SERVICES	11,940,070,000.00	8,894,763,305.98	7,620,577,000.00	183,000,000.00	7,803,577,000.00
70133	OTHER GENERAL SERVICES	11,940,070,000.00	8,894,763,305.98	7,620,577,000.00	183,000,000.00	7,803,577,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100200100	Unicef Coordinator					
710	SOCIAL PROTECTION	310,000.00	225,000.00	610,000.00	0.00	610,000.00
7104	FAMILY AND CHILDREN	310,000.00	225,000.00	610,000.00	0.00	610,000.00
71041	FAMILY AND CHILDREN	310,000.00	225,000.00	610,000.00	0.00	610,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100300100	Landscape Unit					
705	ENVIRONMENTAL PROTECTION	155,000.00	75,000.00	305,000.00	0.00	305,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	155,000.00	75,000.00	305,000.00	0.00	305,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	155,000.00	75,000.00	305,000.00	0.00	305,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100400100	National Volunteer Unit					
706	HOUSING AND COMMUNITY AMMENITIES	70,000.00	45,000.00	130,000.00	0.00	130,000.00
7062	COMMUNITY DEVELOPMENT	70,000.00	45,000.00	130,000.00	0.00	130,000.00
70621	COMMUNITY DEVELOPMENT	70,000.00	45,000.00	130,000.00	0.00	130,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100500100	Maintenance Unit					
701	GENERAL PUBLIC SERVICES	155,000.00	112,500.00	305,000.00	0.00	305,000.00
7013	GENERAL SERVICES	155,000.00	112,500.00	305,000.00	0.00	305,000.00
70133	OTHER GENERAL SERVICES	155,000.00	112,500.00	305,000.00	0.00	305,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100600100	Lagos Liaison Office					
701	GENERAL PUBLIC SERVICES	4,800,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	4,800,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	4,800,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100700100	Kaduna Liaison Office					
701	GENERAL PUBLIC SERVICES	6,612,000.00	900,000.00	7,812,000.00	0.00	7,812,000.00
7013	GENERAL SERVICES	6,612,000.00	900,000.00	7,812,000.00	0.00	7,812,000.00
70133	OTHER GENERAL SERVICES	6,612,000.00	900,000.00	7,812,000.00	0.00	7,812,000.00

016100800100	Abuja Liaison Office					
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	51,600,000.00	46,350,000.00	113,400,000.00	0.00	113,400,000.00
7013	GENERAL SERVICES	51,600,000.00	46,350,000.00	113,400,000.00	0.00	113,400,000.00
70133	OTHER GENERAL SERVICES	51,600,000.00	46,350,000.00	113,400,000.00	0.00	113,400,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016100900100	Maiduguri Liaison Office					
701	GENERAL PUBLIC SERVICES	2,400,000.00	450,000.00	3,000,000.00	0.00	3,000,000.00
7013	GENERAL SERVICES	2,400,000.00	450,000.00	3,000,000.00	0.00	3,000,000.00
70133	OTHER GENERAL SERVICES	2,400,000.00	450,000.00	3,000,000.00	0.00	3,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016101000100	Yobe State Aids Control Agency (YOSACA)					
707	HEALTH	36,445,000.00	225,000.00	121,745,000.00	-10,000,000.00	111,745,000.00
7074	PUBLIC HEALTH SERVICES	36,445,000.00	225,000.00	121,745,000.00	-10,000,000.00	111,745,000.00
70741	PUBLIC HEALTH SERVICES	36,445,000.00	225,000.00	121,745,000.00	-10,000,000.00	111,745,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016103700100	Yobe State Pilgrims' Commission					
708	RECREATION, CULTURE AND RELIGION	1,391,142,000.00	989,557,050.40	1,829,371,000.00	21,000,000.00	1,850,371,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,391,142,000.00	989,557,050.40	1,829,371,000.00	21,000,000.00	1,850,371,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,391,142,000.00	989,557,050.40	1,829,371,000.00	21,000,000.00	1,850,371,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016200100100	Ministry of Religious Affairs					
708	RECREATION, CULTURE AND RELIGION	542,607,000.00	142,903,016.27	649,151,000.00	226,000,000.00	875,151,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	542,607,000.00	142,903,016.27	649,151,000.00	226,000,000.00	875,151,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	542,607,000.00	142,903,016.27	649,151,000.00	226,000,000.00	875,151,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016200100200	Yobe Mosque & Islamic Centre					
708	RECREATION, CULTURE AND RELIGION	62,700,000.00	40,725,000.00	68,400,000.00	0.00	68,400,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,700,000.00	40,725,000.00	68,400,000.00	0.00	68,400,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,700,000.00	40,725,000.00	68,400,000.00	0.00	68,400,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
016200200100	Yobe State Hisbah Commission					
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	150,000,000.00	150,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	150,000,000.00	150,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	150,000,000.00	150,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
021500100100	Ministry of Agriculture & Natural Resources					

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,429,900,000.00	2,505,308,539.99	7,281,656,000.00	67,000,000.00	7,348,656,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	6,429,900,000.00	2,505,308,539.99	7,281,656,000.00	67,000,000.00	7,348,656,000.00
70421	AGRICULTURE	6,429,900,000.00	2,505,308,539.99	7,281,656,000.00	67,000,000.00	7,348,656,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	77,485,000.00	112,500.00	77,635,000.00	0.00	77,635,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	77,485,000.00	112,500.00	77,635,000.00	0.00	77,635,000.00
70421	AGRICULTURE	77,485,000.00	112,500.00	77,635,000.00	0.00	77,635,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	145,250,000.00	4,500,000.00	151,250,000.00	0.00	151,250,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	145,250,000.00	4,500,000.00	151,250,000.00	0.00	151,250,000.00
70421	AGRICULTURE	145,250,000.00	4,500,000.00	151,250,000.00	0.00	151,250,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	343,345,000.00	115,747,405.80	352,652,000.00	10,000,000.00	362,652,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	343,345,000.00	115,747,405.80	352,652,000.00	10,000,000.00	362,652,000.00
70421	AGRICULTURE	343,345,000.00	115,747,405.80	352,652,000.00	10,000,000.00	362,652,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	27,975,000.00	787,500.00	380,605,000.00	75,000,000.00	455,605,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	27,975,000.00	787,500.00	380,605,000.00	75,000,000.00	455,605,000.00
70421	AGRICULTURE	27,975,000.00	787,500.00	380,605,000.00	75,000,000.00	455,605,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	910,252,000.00	571,149,996.58	1,183,360,000.00	-43,000,000.00	1,140,360,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	910,252,000.00	571,149,996.58	1,183,360,000.00	-43,000,000.00	1,140,360,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	910,252,000.00	571,149,996.58	1,183,360,000.00	-43,000,000.00	1,140,360,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,595,000,000.00	5,529,350,915.41	7,457,341,000.00	-10,000,000.00	7,447,341,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	6,595,000,000.00	5,529,350,915.41	7,457,341,000.00	-10,000,000.00	7,447,341,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,595,000,000.00	5,529,350,915.41	7,457,341,000.00	-10,000,000.00	7,447,341,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,595,000,000.00	5,529,350,915.41	7,457,341,000.00	-10,000,000.00	7,447,341,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,355,679,000.00</b>	<b>12,797,668,499.57</b>	<b>12,330,000,000.00</b>	<b>0.00</b>	<b>12,330,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	<b>350,000,000.00</b>	<b>198,609,826.97</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	350,000,000.00	198,609,826.97	220,000,000.00	0.00	220,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>120,000,000.00</b>	<b>76,831,526.54</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	120,000,000.00	76,831,526.54	120,000,000.00	0.00	120,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>18,845,679,000.00</b>	<b>12,522,227,146.06</b>	<b>11,950,000,000.00</b>	<b>0.00</b>	<b>11,950,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	18,845,679,000.00	12,522,227,146.06	11,950,000,000.00	0.00	11,950,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,950,000,000.00</b>	<b>4,456,199,877.46</b>	<b>5,750,000,000.00</b>	<b>0.00</b>	<b>5,750,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,700,000,000.00</b>	<b>4,237,708,478.24</b>	<b>5,450,000,000.00</b>	<b>0.00</b>	<b>5,450,000,000.00</b>
71021	OLD AGE	5,700,000,000.00	4,237,708,478.24	5,450,000,000.00	0.00	5,450,000,000.00
<b>7103</b>	<b>SURVIVORS</b>	<b>250,000,000.00</b>	<b>218,491,399.22</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
71031	SURVIVORS	250,000,000.00	218,491,399.22	300,000,000.00	0.00	300,000,000.00

<b>022000200100 Debt Management Office (DMO)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	300,000.00	112,500.00	450,000.00	0.00	450,000.00

<b>022000700100 Office of the Accountant-General</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>26,620,000.00</b>	<b>0.00</b>	<b>26,620,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	<b>24,820,000.00</b>	<b>10,350,000.00</b>	<b>26,620,000.00</b>	<b>0.00</b>	<b>26,620,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	24,820,000.00	10,350,000.00	26,620,000.00	0.00	26,620,000.00

<b>022000700200 Project Financial Management Unit</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	<b>300,000.00</b>	<b>112,500.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	112,500.00	450,000.00	0.00	450,000.00

<b>022000700400 Efficiency Unit</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	0.00	300,000.00	0.00	300,000.00

<b>022000800100 Yobe Internal Revenue Service (YIRS)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	300,000.00	0.00	300,000.00	0.00	300,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,074,744,000.00	220,296,224.64	1,455,905,000.00	-66,000,000.00	1,389,905,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	1,074,744,000.00	220,296,224.64	1,455,905,000.00	-66,000,000.00	1,389,905,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,074,744,000.00	220,296,224.64	1,455,905,000.00	-66,000,000.00	1,389,905,000.00

022200100100 Ministry of Commerce, Industry & Tourism						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,156,130,000.00	3,515,671,622.42	8,177,185,000.00	338,000,000.00	8,515,185,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	6,156,130,000.00	3,515,671,622.42	8,177,185,000.00	338,000,000.00	8,515,185,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,156,130,000.00	3,515,671,622.42	8,177,185,000.00	338,000,000.00	8,515,185,000.00

022201800100 Yobe State Investment Promotion Agency						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	0.00	0.00	0.00	150,000,000.00	150,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	150,000,000.00	150,000,000.00

022205100100 Small & Medium Scale Industries Credit Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	344,424,000.00	93,281,446.01	347,303,000.00	-1,000,000.00	346,303,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	344,424,000.00	93,281,446.01	347,303,000.00	-1,000,000.00	346,303,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	344,424,000.00	93,281,446.01	347,303,000.00	-1,000,000.00	346,303,000.00

022205200100 Yobe State Hotels Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	43,965,000.00	22,403,852.71	47,453,000.00	0.00	47,453,000.00
7047	OTHER INDUSTRIES	43,965,000.00	22,403,852.71	47,453,000.00	0.00	47,453,000.00
70472	HOTELS AND RESTUARANTS	43,965,000.00	22,403,852.71	47,453,000.00	0.00	47,453,000.00

022205900100 Yobe State Micro-Finance Bank						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	200,648,000.00	100,000,000.00	200,648,000.00	200,000,000.00	400,648,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	200,648,000.00	100,000,000.00	200,648,000.00	200,000,000.00	400,648,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	200,648,000.00	100,000,000.00	200,648,000.00	200,000,000.00	400,648,000.00

022206100100 Pre-Stress Concrete Pole Industry						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	108,879,000.00	0.00	108,879,000.00	-7,000,000.00	101,879,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	108,879,000.00	0.00	108,879,000.00	-7,000,000.00	101,879,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	108,879,000.00	0.00	108,879,000.00	-7,000,000.00	101,879,000.00

022700100100 Ministry of Wealth Creation, Empowerment & E						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	1,750,000,000.00	1,281,841,095.41	3,976,712,000.00	124,000,000.00	4,100,712,000.00
7105	UNEMPLOYMENT	1,750,000,000.00	1,281,841,095.41	3,976,712,000.00	124,000,000.00	4,100,712,000.00
71051	UNEMPLOYMENT	1,750,000,000.00	1,281,841,095.41	3,976,712,000.00	124,000,000.00	4,100,712,000.00

022800700100 Information Technology Development Agency						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	247,495,000.00	100,000,000.00	247,495,000.00	150,000,000.00	397,495,000.00
7046	COMMUNICATION	247,495,000.00	100,000,000.00	247,495,000.00	150,000,000.00	397,495,000.00
70461	COMMUNICATION	247,495,000.00	100,000,000.00	247,495,000.00	150,000,000.00	397,495,000.00

022900100100 Ministry of Transport and Energy						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,403,970,000.00	767,306,361.91	9,431,902,000.00	-148,000,000.00	9,283,902,000.00
7045	TRANSPORT	3,403,970,000.00	767,306,361.91	9,431,902,000.00	-148,000,000.00	9,283,902,000.00
70451	ROAD TRANSPORT	3,403,970,000.00	767,306,361.91	9,431,902,000.00	-148,000,000.00	9,283,902,000.00

022900300100 Rural Electrification Board (Reb)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	-50,000,000.00	4,443,922,000.00
7043	FUEL AND ENERGY	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	-50,000,000.00	4,443,922,000.00
70435	ELECTRICITY	5,778,705,000.00	5,185,415,416.95	4,493,922,000.00	-50,000,000.00	4,443,922,000.00

022905500100 Yobe Road Traffic Agency (YOROTA)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	286,500,000.00	54,956,337.00	288,775,000.00	16,000,000.00	304,775,000.00
7045	TRANSPORT	286,500,000.00	54,956,337.00	288,775,000.00	16,000,000.00	304,775,000.00
70451	ROAD TRANSPORT	286,500,000.00	54,956,337.00	288,775,000.00	16,000,000.00	304,775,000.00

022905600100 Cargo Airport Agency						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	12,000,000.00	4,500,000.00	18,000,000.00	-2,000,000.00	16,000,000.00
7045	TRANSPORT	12,000,000.00	4,500,000.00	18,000,000.00	-2,000,000.00	16,000,000.00
70454	AIR TRANSPORT	12,000,000.00	4,500,000.00	18,000,000.00	-2,000,000.00	16,000,000.00

023400100100 Ministry of Works						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,655,313,000.00	6,737,850,507.62	26,553,354,000.00	-3,163,000,000.00	23,390,354,000.00
7045	TRANSPORT	7,655,313,000.00	6,737,850,507.62	26,553,354,000.00	-3,163,000,000.00	23,390,354,000.00
70451	ROAD TRANSPORT	7,655,313,000.00	6,737,850,507.62	26,553,354,000.00	-3,163,000,000.00	23,390,354,000.00

023400400100 Yobe Road Maintenance Agency (YORMA)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,208,000,000.00	937,378,362.48	1,580,999,000.00	550,000,000.00	2,130,999,000.00
7045	TRANSPORT	1,208,000,000.00	937,378,362.48	1,580,999,000.00	550,000,000.00	2,130,999,000.00
70451	ROAD TRANSPORT	1,208,000,000.00	937,378,362.48	1,580,999,000.00	550,000,000.00	2,130,999,000.00

023800100100 Ministry of Budget & Economic Planning						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,472,020,000.00	607,344,079.44	1,738,413,000.00	-115,000,000.00	1,623,413,000.00
7013	GENERAL SERVICES	1,472,020,000.00	607,344,079.44	1,738,413,000.00	-115,000,000.00	1,623,413,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,472,020,000.00	607,344,079.44	1,738,413,000.00	-115,000,000.00	1,623,413,000.00

023800100200 Budget Monitoring & Inspection						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	675,000.00	3,300,000.00	0.00	3,300,000.00
7013	GENERAL SERVICES	2,400,000.00	675,000.00	3,300,000.00	0.00	3,300,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,400,000.00	675,000.00	3,300,000.00	0.00	3,300,000.00

023800100300 Statistics Department						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,800,000.00	562,500.00	2,550,000.00	0.00	2,550,000.00
7013	GENERAL SERVICES	1,800,000.00	562,500.00	2,550,000.00	0.00	2,550,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,800,000.00	562,500.00	2,550,000.00	0.00	2,550,000.00

023800100400 Donor Coordination						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
7013	GENERAL SERVICES	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

023800100500 New Partnership for Africa's Development (NEP)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,500,000.00	4,500,000.00	13,500,000.00	0.00	13,500,000.00
7013	GENERAL SERVICES	7,500,000.00	4,500,000.00	13,500,000.00	0.00	13,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,500,000.00	4,500,000.00	13,500,000.00	0.00	13,500,000.00

023800100600 State Development Plan (SDP)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,723,000.00	0.00	39,723,000.00	-3,000,000.00	36,723,000.00
7013	GENERAL SERVICES	49,723,000.00	0.00	39,723,000.00	-3,000,000.00	36,723,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,723,000.00	0.00	39,723,000.00	-3,000,000.00	36,723,000.00

023800400100 State Bureau of Statistics (SBS)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	24,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
7013	GENERAL SERVICES	24,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	24,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00

025000100100 Fiscal Responsibility Board (FRB)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	178,985,000.00	40,121,275.39	310,599,000.00	-18,000,000.00	292,599,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	178,985,000.00	40,121,275.39	310,599,000.00	-18,000,000.00	292,599,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	178,985,000.00	40,121,275.39	310,599,000.00	-18,000,000.00	292,599,000.00

025200100100 Ministry of Water Resources						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,537,442,000.00	117,247,589.87	3,549,456,000.00	-97,000,000.00	3,452,456,000.00
7063	WATER SUPPLY	2,537,442,000.00	117,247,589.87	3,549,456,000.00	-97,000,000.00	3,452,456,000.00
70631	WATER SUPPLY	2,537,442,000.00	117,247,589.87	3,549,456,000.00	-97,000,000.00	3,452,456,000.00

025210200100 Yobe State Water Corporation						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,427,324,000.00	891,760,357.27	2,462,807,000.00	-46,000,000.00	2,416,807,000.00
7063	WATER SUPPLY	2,427,324,000.00	891,760,357.27	2,462,807,000.00	-46,000,000.00	2,416,807,000.00
70631	WATER SUPPLY	2,427,324,000.00	891,760,357.27	2,462,807,000.00	-46,000,000.00	2,416,807,000.00

025210300100 Rural Water Supply & Sanitation Agency (RUWA)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,220,911,000.00	633,913,379.27	1,252,429,000.00	497,000,000.00	1,749,429,000.00
7063	WATER SUPPLY	1,220,911,000.00	633,913,379.27	1,252,429,000.00	497,000,000.00	1,749,429,000.00
70631	WATER SUPPLY	1,220,911,000.00	633,913,379.27	1,252,429,000.00	497,000,000.00	1,749,429,000.00

025300100100 Ministry of Housing & Urban Development						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	771,445,000.00	140,870,333.38	3,037,610,000.00	593,000,000.00	3,630,610,000.00
7061	HOUSING DEVELOPMENT	771,445,000.00	140,870,333.38	3,037,610,000.00	593,000,000.00	3,630,610,000.00
70611	HOUSING DEVELOPMENT	771,445,000.00	140,870,333.38	3,037,610,000.00	593,000,000.00	3,630,610,000.00

025300700100 Fire and Rescue Service						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	456,930,000.00	119,648,380.78	467,301,000.00	0.00	467,301,000.00
7032	FIRE PROTECTION SERVICES	456,930,000.00	119,648,380.78	467,301,000.00	0.00	467,301,000.00
70321	FIRE PROTECTION SERVICES	456,930,000.00	119,648,380.78	467,301,000.00	0.00	467,301,000.00

025301000100 Housing & Property Development Corporation						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	451,039,000.00	25,853,118.33	455,427,000.00	0.00	455,427,000.00
7061	HOUSING DEVELOPMENT	451,039,000.00	25,853,118.33	455,427,000.00	0.00	455,427,000.00
70611	HOUSING DEVELOPMENT	451,039,000.00	25,853,118.33	455,427,000.00	0.00	455,427,000.00

026000300100 Yobe Geographic Information Service (YOGIS)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,226,671,000.00	355,365,658.69	1,917,314,000.00	-172,000,000.00	1,745,314,000.00
7061	HOUSING DEVELOPMENT	1,226,671,000.00	355,365,658.69	1,917,314,000.00	-172,000,000.00	1,745,314,000.00
70611	HOUSING DEVELOPMENT	1,226,671,000.00	355,365,658.69	1,917,314,000.00	-172,000,000.00	1,745,314,000.00

031801100100 Judicial Service Commission						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	159,242,000.00	36,050,043.31	165,472,000.00	0.00	165,472,000.00
7033	LAW COURTS	159,242,000.00	36,050,043.31	165,472,000.00	0.00	165,472,000.00
70331	LAW COURTS	159,242,000.00	36,050,043.31	165,472,000.00	0.00	165,472,000.00

031805100100 High Court of Justice						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,515,142,000.00	745,237,090.23	1,617,259,000.00	43,000,000.00	1,660,259,000.00
7033	LAW COURTS	1,515,142,000.00	745,237,090.23	1,617,259,000.00	43,000,000.00	1,660,259,000.00
70331	LAW COURTS	1,515,142,000.00	745,237,090.23	1,617,259,000.00	43,000,000.00	1,660,259,000.00

031805200100 Sharia Court Division						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	340,352,000.00	210,793,939.33	376,237,000.00	0.00	376,237,000.00
7033	LAW COURTS	340,352,000.00	210,793,939.33	376,237,000.00	0.00	376,237,000.00
70331	LAW COURTS	340,352,000.00	210,793,939.33	376,237,000.00	0.00	376,237,000.00

031805300100 Sharia Court of Appeal						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,053,176,000.00	391,597,986.83	1,096,434,000.00	-60,000,000.00	1,036,434,000.00
7033	LAW COURTS	1,053,176,000.00	391,597,986.83	1,096,434,000.00	-60,000,000.00	1,036,434,000.00
70331	LAW COURTS	1,053,176,000.00	391,597,986.83	1,096,434,000.00	-60,000,000.00	1,036,434,000.00

031805400300 Rent Tribunal						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	450,000.00	10,600,000.00	0.00	10,600,000.00
7033	LAW COURTS	10,000,000.00	450,000.00	10,600,000.00	0.00	10,600,000.00
70331	LAW COURTS	10,000,000.00	450,000.00	10,600,000.00	0.00	10,600,000.00

031805400400 Sanitation Court						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	675,000.00	10,900,000.00	0.00	10,900,000.00
7033	LAW COURTS	10,000,000.00	675,000.00	10,900,000.00	0.00	10,900,000.00
70331	LAW COURTS	10,000,000.00	675,000.00	10,900,000.00	0.00	10,900,000.00

031805400500 Revenue Court						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	10,000,000.00	90,000.00	10,120,000.00	0.00	10,120,000.00
7033	LAW COURTS	10,000,000.00	90,000.00	10,120,000.00	0.00	10,120,000.00
70331	LAW COURTS	10,000,000.00	90,000.00	10,120,000.00	0.00	10,120,000.00

032600100100 Ministry of Justice						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	391,555,000.00	220,606,875.58	442,252,000.00	44,000,000.00	486,252,000.00
7033	LAW COURTS	391,555,000.00	220,606,875.58	442,252,000.00	44,000,000.00	486,252,000.00
70331	LAW COURTS	391,555,000.00	220,606,875.58	442,252,000.00	44,000,000.00	486,252,000.00

032600100200 Prerogative of Mercy						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	52,431,000.00	6,229,580.52	54,746,000.00	0.00	54,746,000.00
7033	LAW COURTS	52,431,000.00	6,229,580.52	54,746,000.00	0.00	54,746,000.00
70331	LAW COURTS	52,431,000.00	6,229,580.52	54,746,000.00	0.00	54,746,000.00

032600200100 Justice Sector Reform Team (JSRT)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	35,000,000.00	0.00	35,000,000.00
7033	LAW COURTS	0.00	0.00	35,000,000.00	0.00	35,000,000.00
70331	LAW COURTS	0.00	0.00	35,000,000.00	0.00	35,000,000.00

032605100200 Administration of Justice						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
7033	LAW COURTS	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
70331	LAW COURTS	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00

051300100100 Ministry of Youth, Sports, Social & Community Development						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,064,442,000.00	241,213,238.27	1,073,169,000.00	-90,000,000.00	983,169,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,064,442,000.00	241,213,238.27	1,073,169,000.00	-90,000,000.00	983,169,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,064,442,000.00	241,213,238.27	1,073,169,000.00	-90,000,000.00	983,169,000.00

051300100200 Yobe State Sports Council						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	336,596,000.00	118,444,122.49	352,304,000.00	-10,000,000.00	342,304,000.00
7081	RECREATIONAL AND SPORTING SERVICES	336,596,000.00	118,444,122.49	352,304,000.00	-10,000,000.00	342,304,000.00
70811	RECREATIONAL AND SPORTING SERVICES	336,596,000.00	118,444,122.49	352,304,000.00	-10,000,000.00	342,304,000.00

051300100300 Yobe Desert Stars						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	237,632,000.00	86,405,000.00	249,116,000.00	10,000,000.00	259,116,000.00
7081	RECREATIONAL AND SPORTING SERVICES	237,632,000.00	86,405,000.00	249,116,000.00	10,000,000.00	259,116,000.00
70811	RECREATIONAL AND SPORTING SERVICES	237,632,000.00	86,405,000.00	249,116,000.00	10,000,000.00	259,116,000.00

051305200100 Nysc Fika						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,000,000.00	112,500.00	1,150,000.00	0.00	1,150,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,000,000.00	112,500.00	1,150,000.00	0.00	1,150,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000.00	112,500.00	1,150,000.00	0.00	1,150,000.00

051400100100 Ministry of Women Affairs						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	1,133,867,000.00	87,315,221.88	1,351,631,000.00	-37,000,000.00	1,314,631,000.00
7104	FAMILY AND CHILDREN	1,133,867,000.00	87,315,221.88	1,351,631,000.00	-37,000,000.00	1,314,631,000.00
71041	FAMILY AND CHILDREN	1,133,867,000.00	87,315,221.88	1,351,631,000.00	-37,000,000.00	1,314,631,000.00

051700100100 Ministry of Basic & Secondary Education						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	5,615,088,000.00	3,014,240,522.27	14,637,728,000.00	-65,000,000.00	14,572,728,000.00
7098	EDUCATION N.E.C.	5,615,088,000.00	3,014,240,522.27	14,637,728,000.00	-65,000,000.00	14,572,728,000.00
70981	EDUCATION N.E.C	5,615,088,000.00	3,014,240,522.27	14,637,728,000.00	-65,000,000.00	14,572,728,000.00

051700100200 French, Kanuri & Arabic Centre						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,502,000.00	112,500.00	1,652,000.00	0.00	1,652,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,502,000.00	112,500.00	1,652,000.00	0.00	1,652,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,502,000.00	112,500.00	1,652,000.00	0.00	1,652,000.00

051700300100 State Universal Basic Education Board (SUBEB)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,962,902,000.00	800,441,937.58	3,013,311,000.00	-20,000,000.00	2,993,311,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,962,902,000.00	800,441,937.58	3,013,311,000.00	-20,000,000.00	2,993,311,000.00
70912	PRIMARY EDUCATION	2,962,902,000.00	800,441,937.58	3,013,311,000.00	-20,000,000.00	2,993,311,000.00

051700800100 Yobe State Library Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget



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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	130,484,000.00	58,364,140.23	136,613,000.00	35,000,000.00	171,613,000.00
7097	R & D EDUCATION	130,484,000.00	58,364,140.23	136,613,000.00	35,000,000.00	171,613,000.00
70971	R & D EDUCATION	130,484,000.00	58,364,140.23	136,613,000.00	35,000,000.00	171,613,000.00

051701000100 Agency for Mass Education						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	336,473,000.00	200,350,453.23	352,424,000.00	0.00	352,424,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	336,473,000.00	200,350,453.23	352,424,000.00	0.00	352,424,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	336,473,000.00	200,350,453.23	352,424,000.00	0.00	352,424,000.00

051703000100 Zonal Inspectorate						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	901,000.00	337,500.00	1,351,000.00	0.00	1,351,000.00
7092	SECONDARY EDUCATION	901,000.00	337,500.00	1,351,000.00	0.00	1,351,000.00
70922	UPPER-SECONDARY EDUCATION	901,000.00	337,500.00	1,351,000.00	0.00	1,351,000.00

051703100100 Arabic & Islamic Education Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	456,638,000.00	94,484,451.06	473,370,000.00	190,000,000.00	663,370,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	456,638,000.00	94,484,451.06	473,370,000.00	190,000,000.00	663,370,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	456,638,000.00	94,484,451.06	473,370,000.00	190,000,000.00	663,370,000.00

051705400100 Teaching Service Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,243,741,000.00	2,321,175,212.08	3,654,774,000.00	-15,000,000.00	3,639,774,000.00
7092	SECONDARY EDUCATION	3,243,741,000.00	2,321,175,212.08	3,654,774,000.00	-15,000,000.00	3,639,774,000.00
70922	UPPER-SECONDARY EDUCATION	3,243,741,000.00	2,321,175,212.08	3,654,774,000.00	-15,000,000.00	3,639,774,000.00

051705500100 Science & Technical Schools Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,690,097,000.00	1,081,090,174.01	1,828,430,000.00	-5,000,000.00	1,823,430,000.00
7092	SECONDARY EDUCATION	1,690,097,000.00	1,081,090,174.01	1,828,430,000.00	-5,000,000.00	1,823,430,000.00
70922	UPPER-SECONDARY EDUCATION	1,690,097,000.00	1,081,090,174.01	1,828,430,000.00	-5,000,000.00	1,823,430,000.00

051706400100 Educational Resource Centre						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	10,800,000.00	562,500.00	11,550,000.00	0.00	11,550,000.00
7097	R & D EDUCATION	10,800,000.00	562,500.00	11,550,000.00	0.00	11,550,000.00
70971	R & D EDUCATION	10,800,000.00	562,500.00	11,550,000.00	0.00	11,550,000.00

056300100100 Ministry of Higher Education, Science & Technol						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	423,469,000.00	54,083,144.80	431,304,000.00	165,000,000.00	596,304,000.00
7098	EDUCATION N.E.C.	423,469,000.00	54,083,144.80	431,304,000.00	165,000,000.00	596,304,000.00
70981	EDUCATION N.E.C	423,469,000.00	54,083,144.80	431,304,000.00	165,000,000.00	596,304,000.00

056300100300 Remedial Programme						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,200,000.00	168,750.00	1,425,000.00	0.00	1,425,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,200,000.00	168,750.00	1,425,000.00	0.00	1,425,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,200,000.00	168,750.00	1,425,000.00	0.00	1,425,000.00

056301800100 Mai Idriss Aloomo Polytechnic, Geidam						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	921,769,000.00	331,686,175.81	1,368,360,000.00	-100,000,000.00	1,268,360,000.00
7094	TERTIARY EDUCATION	921,769,000.00	331,686,175.81	1,368,360,000.00	-100,000,000.00	1,268,360,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	921,769,000.00	331,686,175.81	1,368,360,000.00	-100,000,000.00	1,268,360,000.00

056302100100 Yobe State University (YSU)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,791,710,000.00	2,345,219,405.07	5,334,115,000.00	-114,000,000.00	5,220,115,000.00
7094	TERTIARY EDUCATION	3,791,710,000.00	2,345,219,405.07	5,334,115,000.00	-114,000,000.00	5,220,115,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,791,710,000.00	2,345,219,405.07	5,334,115,000.00	-114,000,000.00	5,220,115,000.00

056305600100 Yobe State Scholarship Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	522,135,000.00	379,499,638.54	934,121,000.00	-17,000,000.00	917,121,000.00
7094	TERTIARY EDUCATION	522,135,000.00	379,499,638.54	934,121,000.00	-17,000,000.00	917,121,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	522,135,000.00	379,499,638.54	934,121,000.00	-17,000,000.00	917,121,000.00

056306500100 Umar Suleiman College of Education, Gashua						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,500,346,000.00	859,194,660.95	2,076,757,000.00	-33,000,000.00	2,043,757,000.00
7094	TERTIARY EDUCATION	1,500,346,000.00	859,194,660.95	2,076,757,000.00	-33,000,000.00	2,043,757,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,500,346,000.00	859,194,660.95	2,076,757,000.00	-33,000,000.00	2,043,757,000.00

056306600100 College of Administration, Management & Tech						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,088,838,000.00	580,536,020.44	1,655,295,000.00	-32,000,000.00	1,623,295,000.00
7094	TERTIARY EDUCATION	1,088,838,000.00	580,536,020.44	1,655,295,000.00	-32,000,000.00	1,623,295,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,088,838,000.00	580,536,020.44	1,655,295,000.00	-32,000,000.00	1,623,295,000.00

056306700100 College of Agriculture, Science & Technology (C						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	837,457,000.00	463,788,647.81	1,419,887,000.00	-62,000,000.00	1,357,887,000.00
7094	TERTIARY EDUCATION	837,457,000.00	463,788,647.81	1,419,887,000.00	-62,000,000.00	1,357,887,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	837,457,000.00	463,788,647.81	1,419,887,000.00	-62,000,000.00	1,357,887,000.00

056306800100 College of Education & Legal Studies (COELS), Ng						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	906,827,000.00	489,053,581.70	1,478,943,000.00	-86,000,000.00	1,392,943,000.00
7094	TERTIARY EDUCATION	906,827,000.00	489,053,581.70	1,478,943,000.00	-86,000,000.00	1,392,943,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	906,827,000.00	489,053,581.70	1,478,943,000.00	-86,000,000.00	1,392,943,000.00

052100100100 Ministry of Health & Human Services						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	4,438,139,000.00	3,061,378,336.40	8,415,697,000.00	0.00	8,415,697,000.00
7076	HEALTH N.E.C.	4,438,139,000.00	3,061,378,336.40	8,415,697,000.00	0.00	8,415,697,000.00
70761	HEALTH N.E.C.	4,438,139,000.00	3,061,378,336.40	8,415,697,000.00	0.00	8,415,697,000.00

052100100200 Epidemiological Unit						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	600,000.00	225,000.00	600,000.00	0.00	600,000.00
7074	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00	0.00	600,000.00
70741	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00	0.00	600,000.00

052100100300 Npi Unit						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	600,000.00	225,000.00	600,000.00	0.00	600,000.00
7074	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00	0.00	600,000.00
70741	PUBLIC HEALTH SERVICES	600,000.00	225,000.00	600,000.00	0.00	600,000.00

052100200100 Yobe State Contributory Healthcare Management						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	192,000,000.00	9,000,000.00	1,292,000,000.00	0.00	1,292,000,000.00
7074	PUBLIC HEALTH SERVICES	192,000,000.00	9,000,000.00	1,292,000,000.00	0.00	1,292,000,000.00
70741	PUBLIC HEALTH SERVICES	192,000,000.00	9,000,000.00	1,292,000,000.00	0.00	1,292,000,000.00

052100300100 Yobe State Primary Healthcare Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	2,154,673,000.00	657,547,651.52	5,770,413,000.00	0.00	5,770,413,000.00
7074	PUBLIC HEALTH SERVICES	2,154,673,000.00	657,547,651.52	5,770,413,000.00	0.00	5,770,413,000.00
70741	PUBLIC HEALTH SERVICES	2,154,673,000.00	657,547,651.52	5,770,413,000.00	0.00	5,770,413,000.00

052102600100 Yobe State University Teaching Hospital (YSUTH)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	2,523,958,000.00	900,867,871.22	5,105,232,000.00	0.00	5,105,232,000.00
7073	HOSPITAL SERVICES	2,523,958,000.00	900,867,871.22	5,105,232,000.00	0.00	5,105,232,000.00
70732	SPECIALIZED HOSPITAL SERVICES	2,523,958,000.00	900,867,871.22	5,105,232,000.00	0.00	5,105,232,000.00

052110200100 Hospital Management Board (HMB)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	6,541,051,000.00	3,772,956,060.00	8,043,892,000.00	0.00	8,043,892,000.00
7073	HOSPITAL SERVICES	6,541,051,000.00	3,772,956,060.00	8,043,892,000.00	0.00	8,043,892,000.00
70731	GENERAL HOSPITAL SERVICES	6,541,051,000.00	3,772,956,060.00	8,043,892,000.00	0.00	8,043,892,000.00

052110400100 Shehu Sule College of Nursing & Midwifery, Dan						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,166,075,000.00	307,566,509.99	1,660,933,000.00	0.00	1,660,933,000.00
7094	TERTIARY EDUCATION	1,166,075,000.00	307,566,509.99	1,660,933,000.00	0.00	1,660,933,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,166,075,000.00	307,566,509.99	1,660,933,000.00	0.00	1,660,933,000.00

052110500100 Health Facilities Inspection & Monitoring Agency						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	231,000,000.00	4,000,000.00	530,722,000.00	0.00	530,722,000.00
7074	PUBLIC HEALTH SERVICES	231,000,000.00	4,000,000.00	530,722,000.00	0.00	530,722,000.00
70741	PUBLIC HEALTH SERVICES	231,000,000.00	4,000,000.00	530,722,000.00	0.00	530,722,000.00

052110600100 College of Health Sciences & Technology, Nguru						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	654,931,000.00	129,346,048.55	850,496,000.00	0.00	850,496,000.00
7094	TERTIARY EDUCATION	654,931,000.00	129,346,048.55	850,496,000.00	0.00	850,496,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	654,931,000.00	129,346,048.55	850,496,000.00	0.00	850,496,000.00

052110700100 Family Support MCHC						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	1,500,000.00	562,500.00	2,250,000.00	0.00	2,250,000.00
7074	PUBLIC HEALTH SERVICES	1,500,000.00	562,500.00	2,250,000.00	0.00	2,250,000.00
70741	PUBLIC HEALTH SERVICES	1,500,000.00	562,500.00	2,250,000.00	0.00	2,250,000.00

052111300100 Yobe State Drugs & Medical Consumables Mana						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	319,000,000.00	9,000,000.00	388,953,000.00	0.00	388,953,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	319,000,000.00	9,000,000.00	388,953,000.00	0.00	388,953,000.00
70711	PHARMACEUTICAL PRODUCTS	319,000,000.00	9,000,000.00	388,953,000.00	0.00	388,953,000.00

052111500100 Yobe Emergency Medical Ambulance Services						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA EXPENDITURE BY FUNCTION**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	281,000,000.00	10,000,000.00	586,251,000.00	0.00	586,251,000.00
7074	PUBLIC HEALTH SERVICES	281,000,000.00	10,000,000.00	586,251,000.00	0.00	586,251,000.00
70741	PUBLIC HEALTH SERVICES	281,000,000.00	10,000,000.00	586,251,000.00	0.00	586,251,000.00
<b>053500100100 Ministry of Environment</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,485,728,000.00	991,859,208.76	3,211,159,000.00	41,000,000.00	3,252,159,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,485,728,000.00	991,859,208.76	3,211,159,000.00	41,000,000.00	3,252,159,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,485,728,000.00	991,859,208.76	3,211,159,000.00	41,000,000.00	3,252,159,000.00
<b>053501600100 Yobe State Environmental Protection Agency (Y)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	883,624,000.00	380,420,476.13	913,489,000.00	-50,000,000.00	863,489,000.00
7051	WASTE MANAGEMENT	883,624,000.00	380,420,476.13	913,489,000.00	-50,000,000.00	863,489,000.00
70511	WASTE MANAGEMENT	883,624,000.00	380,420,476.13	913,489,000.00	-50,000,000.00	863,489,000.00
<b>053505600100 North East Arid Zone Development Programme</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	148,902,000.00	39,636,081.00	145,835,000.00	20,000,000.00	165,835,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	148,902,000.00	39,636,081.00	145,835,000.00	20,000,000.00	165,835,000.00
70422	FORESTRY	148,902,000.00	39,636,081.00	145,835,000.00	20,000,000.00	165,835,000.00
<b>053505700100 Afforestation Programme</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	22,200,000.00	450,000.00	22,800,000.00	0.00	22,800,000.00
7074	PUBLIC HEALTH SERVICES	22,200,000.00	450,000.00	22,800,000.00	0.00	22,800,000.00
70741	PUBLIC HEALTH SERVICES	22,200,000.00	450,000.00	22,800,000.00	0.00	22,800,000.00
<b>055100100100 Ministry for Local Government &amp; Chieftaincy Aff</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	87,188,000.00	47,909,991.67	169,562,000.00	-13,000,000.00	156,562,000.00
7062	COMMUNITY DEVELOPMENT	87,188,000.00	47,909,991.67	169,562,000.00	-13,000,000.00	156,562,000.00
70621	COMMUNITY DEVELOPMENT	87,188,000.00	47,909,991.67	169,562,000.00	-13,000,000.00	156,562,000.00
<b>055100200100 Emirate Council</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	223,435,000.00	166,826,362.14	255,800,000.00	0.00	255,800,000.00
7082	CULTURAL SERVICES	223,435,000.00	166,826,362.14	255,800,000.00	0.00	255,800,000.00
70821	CULTURAL SERVICES	223,435,000.00	166,826,362.14	255,800,000.00	0.00	255,800,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

<b>011101000100 Bureau for Public Procurement (BPP)</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Revised Budget</b>	<b>January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>40,640,000.00</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	70,000,000.00	40,640,000.00	70,000,000.00	0.00	70,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	40,640,000.00	70,000,000.00	0.00	70,000,000.00
120204	FEES - GENERAL	68,500,000.00	34,810,000.00	68,500,000.00	0.00	68,500,000.00
12020417	Contractor Registration Fees	36,000,000.00	8,910,000.00	36,000,000.00	0.00	36,000,000.00
12020427	Tender Fees	32,000,000.00	24,780,000.00	32,000,000.00	0.00	32,000,000.00
12020453	Application Fees	500,000.00	1,120,000.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	1,000,000.00	5,830,000.00	1,000,000.00	0.00	1,000,000.00
12020601	Sales of Journal & Publications	500,000.00	5,770,000.00	500,000.00	0.00	500,000.00
12020607	Sales of Consultancy Registration Forms	500,000.00	60,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS - GENERAL	500,000.00	0.00	500,000.00	0.00	500,000.00
12020701	Earnings from Consultancy Services	500,000.00	0.00	500,000.00	0.00	500,000.00

<b>011200400100 House of Assembly Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Revised Budget</b>	<b>January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>99,000.00</u>	<u>0.00</u>	<u>89,000.00</u>	<u>0.00</u>	<u>89,000.00</u>
12	INDEPENDENT REVENUE	99,000.00	0.00	89,000.00	0.00	89,000.00
1202	NON-TAX REVENUE	99,000.00	0.00	89,000.00	0.00	89,000.00
120206	SALES - GENERAL	99,000.00	0.00	89,000.00	0.00	89,000.00
12020606	Sales of Bills of Entries/Application Forms	99,000.00	0.00	89,000.00	0.00	89,000.00

<b>012300100100 Ministry of Home Affairs, Information &amp; Culture</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Revised Budget</b>	<b>January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>150,000.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>900,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	150,000.00	900,000.00	0.00	900,000.00
1202	NON-TAX REVENUE	1,000,000.00	150,000.00	900,000.00	0.00	900,000.00
120201	LICENCES - GENERAL	200,000.00	0.00	150,000.00	0.00	150,000.00
12020105	Radio/Television Station Licences	150,000.00	0.00	50,000.00	0.00	50,000.00
12020130	Cinematograph Licences	50,000.00	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	400,000.00	0.00	300,000.00	0.00	300,000.00
12020601	Sales of Journal & Publications	400,000.00	0.00	300,000.00	0.00	300,000.00
120207	EARNINGS - GENERAL	400,000.00	150,000.00	450,000.00	0.00	450,000.00
12020705	Earnings from the Use of Government Halls	200,000.00	0.00	0.00	0.00	0.00
12020709	Earnings from Tourism/Culture/Arts Centres	100,000.00	0.00	50,000.00	0.00	50,000.00
12020711	Earnings from Commercial Activities	100,000.00	150,000.00	400,000.00	0.00	400,000.00

<b>012300300100 Yobe State Television (Ytv)</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Revised Budget</b>	<b>January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>31,450,000.00</u>	<u>1,250,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	31,450,000.00	1,250,000.00	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	31,450,000.00	1,250,000.00	3,000,000.00	0.00	3,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>120204</b>	<b>FEES - GENERAL</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020413	Films Censorship/Production Fees	450,000.00	500,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>31,000,000.00</b>	<b>750,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020711	Earnings from Commercial Activities	31,000,000.00	750,000.00	3,000,000.00	0.00	3,000,000.00

<b>012300400100 Yobe Broadcasting Corporation (YBC)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>16,450,000.00</b>	<b>3,132,999.62</b>	<b>14,450,000.00</b>	<b>0.00</b>	<b>14,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,450,000.00</b>	<b>3,132,999.62</b>	<b>14,450,000.00</b>	<b>0.00</b>	<b>14,450,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,450,000.00</b>	<b>3,132,999.62</b>	<b>14,450,000.00</b>	<b>0.00</b>	<b>14,450,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>16,450,000.00</b>	<b>3,132,999.62</b>	<b>14,450,000.00</b>	<b>0.00</b>	<b>14,450,000.00</b>
12020711	Earnings from Commercial Activities	16,450,000.00	3,132,999.62	14,450,000.00	0.00	14,450,000.00

<b>012301300100 Yobe State Printing Corporation</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>1,895,150.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>1,895,150.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>1,895,150.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,895,150.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020601	Sales of Journal & Publications	2,000,000.00	1,895,150.00	3,000,000.00	0.00	3,000,000.00

<b>012305700100 Yobe State Council for Arts &amp; Culture</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020705	Earnings from the Use of Government Halls	300,000.00	0.00	300,000.00	0.00	300,000.00

<b>012500100100 Office of the Head of Civil Service</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>237,838.40</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>237,838.40</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>237,838.40</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>212,838.40</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
12020601	Sales of Journal & Publications	0.00	0.00	0.00	0.00	0.00
12020606	Sales of Bills of Entries/Application Forms	2,500,000.00	212,838.40	2,500,000.00	0.00	2,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>500,000.00</b>	<b>25,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020705	Earnings from the Use of Government Halls	500,000.00	25,000.00	500,000.00	0.00	500,000.00

<b>014000100100 Office of the State Auditor-General</b>						
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>150,000.00</u>	<u>350,000.00</u>	<u>0.00</u>	<u>350,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	150,000.00	350,000.00	0.00	350,000.00
1202	NON-TAX REVENUE	500,000.00	150,000.00	350,000.00	0.00	350,000.00
120204	FEES - GENERAL	400,000.00	100,000.00	300,000.00	0.00	300,000.00
12020430	Professional Registration Fees	300,000.00	100,000.00	250,000.00	0.00	250,000.00
12020450	Inspection Fees	100,000.00	0.00	50,000.00	0.00	50,000.00
120213	RE-IMBURSEMENT GENERAL	100,000.00	50,000.00	50,000.00	0.00	50,000.00
12021302	Audit Fees	100,000.00	50,000.00	50,000.00	0.00	50,000.00

014000200100 Office of the LG Auditor-General						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>600,000.00</u>	<u>170,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	600,000.00	170,000.00	600,000.00	0.00	600,000.00
1202	NON-TAX REVENUE	600,000.00	170,000.00	600,000.00	0.00	600,000.00
120204	FEES - GENERAL	300,000.00	170,000.00	500,000.00	0.00	500,000.00
12020430	Professional Registration Fees	300,000.00	170,000.00	500,000.00	0.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	300,000.00	0.00	100,000.00	0.00	100,000.00
12021302	Audit Fees	300,000.00	0.00	100,000.00	0.00	100,000.00

014000300100 Audit Service Board						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	0.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	50,000.00	0.00	50,000.00
120213	RE-IMBURSEMENT GENERAL	50,000.00	0.00	50,000.00	0.00	50,000.00
12021302	Audit Fees	50,000.00	0.00	50,000.00	0.00	50,000.00

014700100100 Civil Service Commission						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,500,000.00</u>	<u>1,491,192.40</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	3,500,000.00	1,491,192.40	3,500,000.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	3,500,000.00	1,491,192.40	3,500,000.00	0.00	3,500,000.00
120206	SALES - GENERAL	3,500,000.00	1,491,192.40	3,500,000.00	0.00	3,500,000.00
12020606	Sales of Bills of Entries/Application Forms	3,500,000.00	1,491,192.40	3,500,000.00	0.00	3,500,000.00

014800100100 State Independent Electoral Commission (SIEC)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,004,000.00</u>	<u>0.00</u>	<u>10,004,000.00</u>	<u>0.00</u>	<u>10,004,000.00</u>
12	INDEPENDENT REVENUE	10,004,000.00	0.00	10,004,000.00	0.00	10,004,000.00
1202	NON-TAX REVENUE	10,004,000.00	0.00	10,004,000.00	0.00	10,004,000.00
120206	SALES - GENERAL	10,004,000.00	0.00	10,004,000.00	0.00	10,004,000.00
12020606	Sales of Bills of Entries/Application Forms	10,004,000.00	0.00	10,004,000.00	0.00	10,004,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014900100100</b>	<b>Local Government Service Commission</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000.00</u>	<u>50,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	2,500,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	2,500,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00
12020606	Sales of Bills of Entries/Application Forms	2,500,000.00	50,000.00	2,000,000.00	0.00	2,000,000.00

<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
120207	EARNINGS - GENERAL	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
12020720	Earnings from Guest Houses	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00

<b>016103700100</b>	<b>Yobe State Pilgrims' Commission</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	3,500,000.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	3,500,000.00	0.00	3,500,000.00
120206	SALES - GENERAL	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12020606	Sales of Bills of Entries/Application Forms	0.00	0.00	3,500,000.00	0.00	3,500,000.00

<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,085,000,000.00</u>	<u>11,658,644.61</u>	<u>1,084,900,000.00</u>	<u>0.00</u>	<u>1,084,900,000.00</u>
12	INDEPENDENT REVENUE	1,085,000,000.00	11,658,644.61	1,084,900,000.00	0.00	1,084,900,000.00
1202	NON-TAX REVENUE	1,085,000,000.00	11,658,644.61	1,084,900,000.00	0.00	1,084,900,000.00
120201	LICENCES - GENERAL	112,610,000.00	1,481,745.20	112,510,000.00	0.00	112,510,000.00
12020114	Cart Licences	100,000.00	0.00	0.00	0.00	0.00
12020116	Cattle Dealer Licences	11,000,000.00	555,334.28	11,000,000.00	0.00	11,000,000.00
12020117	Dried Fish & Meat Licences	100,000,000.00	161,882.64	100,000,000.00	0.00	100,000,000.00
12020118	Pet (Dog) Licences	10,000.00	0.00	10,000.00	0.00	10,000.00
12020119	Fishing Permits	1,000,000.00	522,682.98	1,000,000.00	0.00	1,000,000.00
12020122	Produce Buying Licences	300,000.00	241,845.30	300,000.00	0.00	300,000.00
12020136	Health Facilities Licences	200,000.00	0.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	472,330,000.00	1,464,213.36	472,330,000.00	0.00	472,330,000.00
12020442	Association Fees	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12020446	Agricultural/Veterinary Services Fees	70,290,000.00	700,726.90	70,290,000.00	0.00	70,290,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12020449	Business/Trade Operating Fees	401,000,000.00	761,687.96	401,000,000.00	0.00	401,000,000.00
12020450	Inspection Fees	40,000.00	1,798.50	40,000.00	0.00	40,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>490,060,000.00</b>	<b>8,497,686.05</b>	<b>490,060,000.00</b>	<b>0.00</b>	<b>490,060,000.00</b>
12020605	Sales of Vaccines	60,000.00	10,150.00	60,000.00	0.00	60,000.00
12020608	Sales of Improved Seeds/Chemicals	135,000,000.00	6,380,100.00	135,000,000.00	0.00	135,000,000.00
12020609	Proceeds from Sales of Farm Produce	355,000,000.00	2,107,436.05	355,000,000.00	0.00	355,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>10,000,000.00</b>	<b>215,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12021012	Animal Traction Repayment	10,000,000.00	215,000.00	10,000,000.00	0.00	10,000,000.00

<b>021500100200 Modern Abattoir</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>90,000.00</u>	<u>980,000.00</u>	<u>0.00</u>	<u>980,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	90,000.00	980,000.00	0.00	980,000.00
1202	NON-TAX REVENUE	1,000,000.00	90,000.00	980,000.00	0.00	980,000.00
120204	FEES - GENERAL	1,000,000.00	90,000.00	980,000.00	0.00	980,000.00
12020446	Agricultural/Veterinary Services Fees	1,000,000.00	90,000.00	980,000.00	0.00	980,000.00

<b>021510200100 Agricultural Development Programme (ADP)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,000,000.00</u>	<u>1,735,000.00</u>	<u>3,550,000.00</u>	<u>0.00</u>	<u>3,550,000.00</u>
12	INDEPENDENT REVENUE	4,000,000.00	1,735,000.00	3,550,000.00	0.00	3,550,000.00
1202	NON-TAX REVENUE	4,000,000.00	1,735,000.00	3,550,000.00	0.00	3,550,000.00
120201	LICENCES - GENERAL	3,200,000.00	1,735,000.00	3,500,000.00	0.00	3,500,000.00
12020126	Tractor Hiring Services	3,000,000.00	1,735,000.00	3,500,000.00	0.00	3,500,000.00
12020134	Patent Medicine & Drug Stores Licences	200,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	300,000.00	0.00	0.00	0.00	0.00
12020446	Agricultural/Veterinary Services Fees	300,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	0.00	50,000.00	0.00	50,000.00
12020608	Sales of Improved Seeds/Chemicals	500,000.00	0.00	50,000.00	0.00	50,000.00

<b>022000100100 Ministry of Finance &amp; Economic Development</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,678,933,260.00</u>	<u>102,506,742,610.73</u>	<u>202,377,116,056.00</u>	<u>-50,000,000.00</u>	<u>202,327,116,056.00</u>
11	GOVERNMENT SHARE OF FAAC	73,003,689,000.00	76,652,023,544.53	87,940,942,556.00	0.00	87,940,942,556.00
1101	GOVERNMENT SHARE OF FAAC	73,003,689,000.00	76,652,023,544.53	87,940,942,556.00	0.00	87,940,942,556.00
110101	GOVERNMENT SHARE OF FAAC	38,555,341,000.00	26,253,888,419.15	39,787,223,880.00	900,000,000.00	40,687,223,880.00
11010101	Statutory Allocation	38,555,341,000.00	26,253,888,419.15	39,787,223,880.00	900,000,000.00	40,687,223,880.00
110102	GOVERNMENT SHARE OF VAT	25,793,593,000.00	21,669,702,344.80	32,978,784,472.00	0.00	32,978,784,472.00
11010201	Share of VAT	25,793,593,000.00	21,669,702,344.80	32,978,784,472.00	0.00	32,978,784,472.00
110103	OTHER FAAC REVENUES	8,654,755,000.00	28,728,432,780.58	15,174,934,204.00	-900,000,000.00	14,274,934,204.00
11010301	Excess Crude	2,201,000,000.00	4,438,155,401.98	2,205,284,807.00	0.00	2,205,284,807.00
11010304	Exchange Rate Gains - Statutory	6,453,755,000.00	24,290,277,378.60	8,819,649,397.00	-750,000,000.00	8,069,649,397.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
11010307	Ecological Fund	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00
11010314	Forex Equalization	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
11010315	Electronic Money Transfer Levy (EMTL)	0.00	0.00	1,850,000,000.00	-150,000,000.00	1,700,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,580,000,000.00</b>	<b>1,675,227,514.14</b>	<b>3,436,173,500.00</b>	<b>0.00</b>	<b>3,436,173,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010304	Stamp Duty	100,000.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,579,900,000.00</b>	<b>1,675,227,514.14</b>	<b>3,436,173,500.00</b>	<b>0.00</b>	<b>3,436,173,500.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>30,000,000.00</b>	<b>853,350,000.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>1,010,000,000.00</b>
12020604	Sales of Stores/Scraps/Unserviceable Items	30,000,000.00	3,350,000.00	10,000,000.00	0.00	10,000,000.00
12020611	Proceeds from Sales of Government Vehicles	0.00	0.00	0.00	0.00	0.00
12020614	Proceeds from Sales of Government Building	0.00	850,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,080,900,000.00</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
12020901	Rent on Government Land	1,080,900,000.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>465,000,000.00</b>	<b>321,877,514.14</b>	<b>620,000,000.00</b>	<b>0.00</b>	<b>620,000,000.00</b>
12021009	Motor Vehicle Refurbishing Loan	280,000,000.00	185,610,807.10	400,000,000.00	0.00	400,000,000.00
12021011	Refunds	120,000,000.00	76,093,707.04	120,000,000.00	0.00	120,000,000.00
12021013	Furniture Loan Repayment	65,000,000.00	60,173,000.00	100,000,000.00	0.00	100,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>806,173,500.00</b>	<b>0.00</b>	<b>806,173,500.00</b>
12021102	Dividend Received	4,000,000.00	0.00	806,173,500.00	0.00	806,173,500.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>0.00</b>	<b>55,400,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>0.00</b>	<b>55,400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>33,400,000,000.00</b>	<b>3,449,983,621.00</b>	<b>55,400,000,000.00</b>	<b>0.00</b>	<b>55,400,000,000.00</b>
13020102	Capital Grants from FGN	33,400,000,000.00	3,449,983,621.00	55,400,000,000.00	0.00	55,400,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>42,695,244,260.00</b>	<b>20,729,507,931.06</b>	<b>55,600,000,000.00</b>	<b>-50,000,000.00</b>	<b>55,550,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,100,000,000.00</b>	<b>10,998,084,201.58</b>	<b>28,100,000,000.00</b>	<b>0.00</b>	<b>28,100,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>30,100,000,000.00</b>	<b>10,998,084,201.58</b>	<b>28,100,000,000.00</b>	<b>0.00</b>	<b>28,100,000,000.00</b>
14020101	Other Capital Receipts	30,100,000,000.00	10,998,084,201.58	28,100,000,000.00	0.00	28,100,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>12,595,244,260.00</b>	<b>9,731,423,729.48</b>	<b>27,500,000,000.00</b>	<b>-50,000,000.00</b>	<b>27,450,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>12,595,244,260.00</b>	<b>9,731,423,729.48</b>	<b>27,500,000,000.00</b>	<b>-50,000,000.00</b>	<b>27,450,000,000.00</b>
14030101	Domestic Loans/Borrowings from Financial Institut	12,595,244,260.00	9,731,423,729.48	27,500,000,000.00	-50,000,000.00	27,450,000,000.00

<b>022000800100 Yobe Internal Revenue Service (YIRS)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,666,594,000.00</b>	<b>6,857,818,934.12</b>	<b>5,323,300,944.00</b>	<b>0.00</b>	<b>5,323,300,944.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,666,594,000.00</b>	<b>6,857,818,934.12</b>	<b>5,323,300,944.00</b>	<b>0.00</b>	<b>5,323,300,944.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,579,631,000.00</b>	<b>6,794,697,009.12</b>	<b>5,211,190,944.00</b>	<b>0.00</b>	<b>5,211,190,944.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,023,500,000.00</b>	<b>6,152,987,724.86</b>	<b>4,675,190,944.00</b>	<b>0.00</b>	<b>4,675,190,944.00</b>
12010101	Personal Taxes (e.g., PAYE)	4,018,500,000.00	6,139,719,397.03	4,513,190,944.00	0.00	4,513,190,944.00
12010102	Direct Assessment Tax	5,000,000.00	13,268,327.83	162,000,000.00	0.00	162,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>556,131,000.00</b>	<b>641,709,284.26</b>	<b>536,000,000.00</b>	<b>0.00</b>	<b>536,000,000.00</b>

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12010304	Stamp Duty	32,631,000.00	304,160,446.23	15,000,000.00	0.00	15,000,000.00
12010309	Other Service Taxes	3,500,000.00	761,000.00	11,000,000.00	0.00	11,000,000.00
12010311	Withholding Tax	510,000,000.00	336,787,838.03	510,000,000.00	0.00	510,000,000.00
12010312	Property Tax	10,000,000.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>86,963,000.00</b>	<b>63,121,925.00</b>	<b>112,110,000.00</b>	<b>0.00</b>	<b>112,110,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>61,150,000.00</b>	<b>63,121,925.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12020132	Motor Vehicle Licences	24,150,000.00	62,074,425.00	75,000,000.00	0.00	75,000,000.00
12020133	Drivers' Licences	36,000,000.00	1,047,500.00	25,000,000.00	0.00	25,000,000.00
12020137	Trade Permit Licences	1,000,000.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>813,000.00</b>	<b>0.00</b>	<b>2,110,000.00</b>	<b>0.00</b>	<b>2,110,000.00</b>
12020445	Change of Ownership Fees	813,000.00	0.00	2,110,000.00	0.00	2,110,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020604	Sales of Stores/Scraps/Unserviceable Items	5,000,000.00	0.00	0.00	0.00	0.00
12020610	Proceeds from Sales of Goods By Publication Auction	5,000,000.00	0.00	0.00	0.00	0.00
12020611	Proceeds from Sales of Government Vehicles	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12020614	Proceeds from Sales of Government Building	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>022200100100 Ministry of Commerce, Industry &amp; Tourism</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>735,000,000.00</b>	<b>4,372,288.29</b>	<b>379,500,000.00</b>	<b>0.00</b>	<b>379,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>735,000,000.00</b>	<b>4,372,288.29</b>	<b>379,500,000.00</b>	<b>0.00</b>	<b>379,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>735,000,000.00</b>	<b>4,372,288.29</b>	<b>379,500,000.00</b>	<b>0.00</b>	<b>379,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>350,000,000.00</b>	<b>3,562,622.89</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
12020449	Business/Trade Operating Fees	350,000,000.00	3,562,622.89	350,000,000.00	0.00	350,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000,000.00</b>	<b>652,357.40</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020620	Sales of Other Government Properties	100,000,000.00	652,357.40	10,000,000.00	0.00	10,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>185,000,000.00</b>	<b>139,308.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
12020711	Earnings from Commercial Activities	185,000,000.00	139,308.00	18,500,000.00	0.00	18,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020906	Rent on Government Properties	100,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021013	Furniture Loan Repayment	0.00	18,000.00	0.00	0.00	0.00

<b>022201800200 Yobe Investment Company</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>80,000,000.00</b>	<b>70,070,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,000,000.00</b>	<b>70,070,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>80,000,000.00</b>	<b>70,070,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>80,000,000.00</b>	<b>70,070,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12020906	Rent on Government Properties	80,000,000.00	70,070,000.00	100,000,000.00	0.00	100,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022205100100</b>	<b>Small &amp; Medium Scale Industries Credit Board</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000.00</u>	<u>68,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	150,000.00	68,000.00	150,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	150,000.00	68,000.00	150,000.00	0.00	150,000.00
120210	REPAYMENTS - GENERAL	150,000.00	68,000.00	150,000.00	0.00	150,000.00
12021011	Refunds	150,000.00	68,000.00	150,000.00	0.00	150,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022205200100</b>	<b>Yobe State Hotels Board</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>350,000.00</u>	<u>142,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	350,000.00	142,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	350,000.00	142,000.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS - GENERAL	350,000.00	142,000.00	1,000,000.00	0.00	1,000,000.00
12020720	Earnings from Guest Houses	350,000.00	142,000.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022206100100</b>	<b>Pre-Stress Concrete Pole Industry</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020711	Earnings from Commercial Activities	0.00	0.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022900100100</b>	<b>Ministry of Transport and Energy</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>115,000,000.00</u>	<u>17,402,581.39</u>	<u>80,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	115,000,000.00	17,402,581.39	80,000,000.00	0.00	80,000,000.00
1202	NON-TAX REVENUE	115,000,000.00	17,402,581.39	80,000,000.00	0.00	80,000,000.00
120201	LICENCES - GENERAL	50,000,000.00	15,374,691.95	50,000,000.00	0.00	50,000,000.00
12020114	Cart Licences	0.00	0.00	0.00	0.00	0.00
12020132	Motor Vehicle Licences	30,000,000.00	10,739,384.84	25,000,000.00	0.00	25,000,000.00
12020133	Drivers' Licences	20,000,000.00	4,635,307.11	25,000,000.00	0.00	25,000,000.00
120204	FEES - GENERAL	30,000,000.00	967,189.44	30,000,000.00	0.00	30,000,000.00
12020450	Inspection Fees	30,000,000.00	967,189.44	30,000,000.00	0.00	30,000,000.00
120205	FINES - GENERAL	5,000,000.00	1,060,700.00	0.00	0.00	0.00
12020501	Fines/Penalties	5,000,000.00	1,060,700.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	30,000,000.00	0.00	0.00	0.00	0.00
12020704	Earnings from the Use of Government Vehicles	10,000,000.00	0.00	0.00	0.00	0.00
12020715	Maintenance/Repairs Fees	20,000,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022905300100</b>	<b>Yobe Transport Corporation (Yobe Line)</b>					
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>46,999,621.32</u>	<u>49,000,000.00</u>	<u>0.00</u>	<u>49,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	46,999,621.32	49,000,000.00	0.00	49,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	46,999,621.32	49,000,000.00	0.00	49,000,000.00
120207	EARNINGS - GENERAL	50,000,000.00	46,999,621.32	49,000,000.00	0.00	49,000,000.00
12020704	Earnings from the Use of Government Vehicles	50,000,000.00	41,740,621.32	49,000,000.00	0.00	49,000,000.00
12020711	Earnings from Commercial Activities	0.00	5,259,000.00	0.00	0.00	0.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>022905500100</b>	<b>Yobe Road Traffic Agency (YOROTA)</b>					
<u>1</u>	<u>REVENUE</u>	<u>95,000,000.00</u>	<u>35,255,400.00</u>	<u>89,000,000.00</u>	<u>0.00</u>	<u>89,000,000.00</u>
12	INDEPENDENT REVENUE	95,000,000.00	35,255,400.00	89,000,000.00	0.00	89,000,000.00
1202	NON-TAX REVENUE	95,000,000.00	35,255,400.00	89,000,000.00	0.00	89,000,000.00
120204	FEES - GENERAL	0.00	0.00	9,000,000.00	0.00	9,000,000.00
12020484	Sticker Fees	0.00	0.00	9,000,000.00	0.00	9,000,000.00
120205	FINES - GENERAL	95,000,000.00	35,255,400.00	80,000,000.00	0.00	80,000,000.00
12020501	Fines/Penalties	95,000,000.00	35,255,400.00	80,000,000.00	0.00	80,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>023400100100</b>	<b>Ministry of Works</b>					
<u>1</u>	<u>REVENUE</u>	<u>95,000,000.00</u>	<u>2,200,000.00</u>	<u>85,000,000.00</u>	<u>0.00</u>	<u>85,000,000.00</u>
12	INDEPENDENT REVENUE	95,000,000.00	2,200,000.00	85,000,000.00	0.00	85,000,000.00
1202	NON-TAX REVENUE	95,000,000.00	2,200,000.00	85,000,000.00	0.00	85,000,000.00
120204	FEES - GENERAL	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
12020410	Electrical Inspectorate Fees	2,000,000.00	0.00	0.00	0.00	0.00
12020438	Survey/Planning/Building Fees	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12020478	Workshop Fees	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
120207	EARNINGS - GENERAL	89,000,000.00	2,200,000.00	81,000,000.00	0.00	81,000,000.00
12020703	Earnings from Hire of Plants & Equipment	72,000,000.00	1,500,000.00	64,000,000.00	0.00	64,000,000.00
12020704	Earnings from the Use of Government Vehicles	12,000,000.00	400,000.00	12,000,000.00	0.00	12,000,000.00
12020711	Earnings from Commercial Activities	5,000,000.00	300,000.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>025200100100</b>	<b>Ministry of Water Resources</b>					
<u>1</u>	<u>REVENUE</u>	<u>11,000,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>7,000,000.00</u>
12	INDEPENDENT REVENUE	11,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00
12020128	Borehole Drilling Licences	1,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00
120204	FEES - GENERAL	800,000.00	0.00	0.00	0.00	0.00
12020478	Workshop Fees	800,000.00	0.00	0.00	0.00	0.00



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MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
12020702	Earnings from Laboratory Services	200,000.00	0.00	200,000.00	0.00	200,000.00
12020703	Earnings from Hire of Plants & Equipment	9,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>025210200100 Yobe State Water Corporation</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>350,000,000.00</b>	<b>23,206,132.47</b>	<b>320,000,000.00</b>	<b>-100,000,000.00</b>	<b>220,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>350,000,000.00</b>	<b>23,206,132.47</b>	<b>320,000,000.00</b>	<b>-100,000,000.00</b>	<b>220,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010311	Withholding Tax	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>350,000,000.00</b>	<b>23,206,132.47</b>	<b>320,000,000.00</b>	<b>-100,000,000.00</b>	<b>220,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
12020501	Fines/Penalties	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>300,000,000.00</b>	<b>23,206,132.47</b>	<b>315,000,000.00</b>	<b>-100,000,000.00</b>	<b>215,000,000.00</b>
12020711	Earnings from Commercial Activities	300,000,000.00	23,206,132.47	315,000,000.00	-100,000,000.00	215,000,000.00

<b>025300100100 Ministry of Housing &amp; Urban Development</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>45,000,000.00</b>	<b>125,376,716.33</b>	<b>28,900,000.00</b>	<b>0.00</b>	<b>28,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>45,000,000.00</b>	<b>125,376,716.33</b>	<b>28,900,000.00</b>	<b>0.00</b>	<b>28,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>45,000,000.00</b>	<b>125,376,716.33</b>	<b>28,900,000.00</b>	<b>0.00</b>	<b>28,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000.00</b>	<b>489,250.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>
12020438	Survey/Planning/Building Fees	10,000,000.00	489,250.00	3,900,000.00	0.00	3,900,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>35,000,000.00</b>	<b>124,887,466.33</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
12020606	Sales of Bills of Entries/Application Forms	5,000,000.00	8,000.00	0.00	0.00	0.00
12020614	Proceeds from Sales of Government Building	30,000,000.00	124,879,466.33	25,000,000.00	0.00	25,000,000.00

<b>025300700100 Fire and Rescue Service</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
12020428	Fire Safety Certificate Fees	5,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00

<b>025301000100 Housing &amp; Property Development Corporation</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>250,000,000.00</b>	<b>45,970.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000,000.00</b>	<b>45,970.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000,000.00</b>	<b>45,970.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020438	Survey/Planning/Building Fees	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000,000.00</b>	<b>45,970.00</b>	<b>249,000,000.00</b>	<b>0.00</b>	<b>249,000,000.00</b>
12020606	Sales of Bills of Entries/Application Forms	250,000,000.00	45,970.00	249,000,000.00	0.00	249,000,000.00

<b>026000300100 Yobe Geographic Information Service (YOGIS)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>250,000,000.00</b>	<b>56,206,500.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000,000.00</b>	<b>56,206,500.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>250,000,000.00</b>	<b>56,206,500.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>148,000,000.00</b>	<b>56,206,500.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>148,000,000.00</b>
12020437	Deeds Registration Fees	10,000,000.00	49,105,000.00	10,000,000.00	0.00	10,000,000.00
12020438	Survey/Planning/Building Fees	110,000,000.00	7,101,500.00	116,000,000.00	0.00	116,000,000.00
12020447	Land Use Fees	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12020453	Application Fees	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12020460	Building Plan Approval Fees	6,000,000.00	0.00	0.00	0.00	0.00
12020462	Publication Fees	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
12020606	Sales of Bills of Entries/Application Forms	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
12020617	Sales of Plan Photostat Print/Map	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>93,500,000.00</b>	<b>0.00</b>	<b>93,500,000.00</b>	<b>0.00</b>	<b>93,500,000.00</b>
12020901	Rent on Government Land	2,500,000.00	0.00	90,000,000.00	0.00	90,000,000.00
12020903	Rent & Premium on the Allocation of Land	90,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
12020904	Rent of Plots & Sites Services Programme	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>031801100100 Judicial Service Commission</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>300,000.00</b>	<b>7,327,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>7,327,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>300,000.00</b>	<b>7,327,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>7,327,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020606	Sales of Bills of Entries/Application Forms	300,000.00	7,327,000.00	100,000.00	0.00	100,000.00

<b>031805100100 High Court of Justice</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>15,000,000.00</b>	<b>1,825,238.00</b>	<b>12,900,000.00</b>	<b>-5,000,000.00</b>	<b>7,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>1,825,238.00</b>	<b>12,900,000.00</b>	<b>-5,000,000.00</b>	<b>7,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>1,825,238.00</b>	<b>12,900,000.00</b>	<b>-5,000,000.00</b>	<b>7,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,200,000.00</b>	<b>1,825,238.00</b>	<b>12,900,000.00</b>	<b>-5,000,000.00</b>	<b>7,900,000.00</b>
12020401	Court Fees	10,000,000.00	1,601,438.00	9,600,000.00	-5,000,000.00	4,600,000.00
12020418	Marriage/Divorce Fees	200,000.00	0.00	0.00	0.00	0.00

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Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12020426	Court Sermons/Oath Fees	3,000,000.00	223,800.00	3,300,000.00	0.00	3,300,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020502	Court Fines	1,500,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	Sales of Journal & Publications	300,000.00	0.00	0.00	0.00	0.00

<b>031805200100 Sharia Court Division</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>1,371,149.62</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>1,371,149.62</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,000,000.00</b>	<b>1,371,149.62</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,500,000.00</b>	<b>1,371,149.62</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>5,900,000.00</b>
12020401	Court Fees	7,000,000.00	714,000.00	5,000,000.00	0.00	5,000,000.00
12020418	Marriage/Divorce Fees	1,000,000.00	120,500.00	400,000.00	0.00	400,000.00
12020426	Court Sermons/Oath Fees	1,500,000.00	536,649.62	500,000.00	0.00	500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	300,000.00	0.00	0.00	0.00	0.00
12020502	Court Fines	200,000.00	0.00	0.00	0.00	0.00

<b>031805300100 Sharia Court of Appeal</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>70,000.00</b>	<b>162,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,000.00</b>	<b>162,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000.00</b>	<b>162,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,000.00</b>	<b>162,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
12020401	Court Fees	30,000.00	162,000.00	150,000.00	0.00	150,000.00
12020418	Marriage/Divorce Fees	10,000.00	0.00	0.00	0.00	0.00
12020426	Court Sermons/Oath Fees	20,000.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	10,000.00	0.00	0.00	0.00	0.00

<b>032600100100 Ministry of Justice</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>0.00</b>	<b>440,860,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>0.00</b>	<b>440,860,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>0.00</b>	<b>440,860,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>440,860,000.00</b>	<b>205,950,579.62</b>	<b>440,860,000.00</b>	<b>0.00</b>	<b>440,860,000.00</b>
12020401	Court Fees	40,000,000.00	0.00	0.00	0.00	0.00
12020448	Contract Vetting Fees	400,860,000.00	185,387,626.89	440,860,000.00	0.00	440,860,000.00
12020455	School Tuition/Registration/Examination Fees - Pos	0.00	20,562,952.73	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051300100100</b>	<b>Ministry of Youth, Sports, Social &amp; Community De</b>					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>235,978.25</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	235,978.25	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	235,978.25	2,000,000.00	0.00	2,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	18,094.00	1,000,000.00	0.00	1,000,000.00
12020109	Registration of Voluntary Organizations	1,000,000.00	18,094.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	200,000.00	217,884.25	200,000.00	0.00	200,000.00
12020442	Association Fees	200,000.00	217,884.25	200,000.00	0.00	200,000.00
120207	EARNINGS - GENERAL	800,000.00	0.00	800,000.00	0.00	800,000.00
12020705	Earnings from the Use of Government Halls	800,000.00	0.00	800,000.00	0.00	800,000.00

<b>051300100200 Yobe State Sports Council</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>12,000.00</u>	<u>4,000,000.00</u>	<u>-2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	12,000.00	4,000,000.00	-2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	12,000.00	4,000,000.00	-2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	12,000.00	4,000,000.00	-2,000,000.00	2,000,000.00
12020465	Sports/Recreational Facilities Fees	2,000,000.00	12,000.00	4,000,000.00	-2,000,000.00	2,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	0.00	0.00
12020705	Earnings from the Use of Government Halls	0.00	0.00	0.00	0.00	0.00

<b>051300100300 Yobe Desert Stars</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
12020465	Sports/Recreational Facilities Fees	0.00	0.00	0.00	2,000,000.00	2,000,000.00

<b>051700100100 Ministry of Basic &amp; Secondary Education</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.00</u>	<u>0.00</u>	<u>55,000,000.00</u>	<u>0.00</u>	<u>55,000,000.00</u>
12	INDEPENDENT REVENUE	70,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
120201	LICENCES - GENERAL	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
12020135	Private Schools Licences	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
120205	FINES - GENERAL	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12020501	Fines/Penalties	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>051700800100 Yobe State Library Board</b>						
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	150,000.00	0.00	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	150,000.00	0.00	100,000.00	0.00	100,000.00
120204	FEES - GENERAL	150,000.00	0.00	100,000.00	0.00	100,000.00
12020458	Unity/Staff/Other School Fees/Levies	150,000.00	0.00	100,000.00	0.00	100,000.00

051701000100 Agency for Mass Education						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	100,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	100,000.00	0.00	100,000.00
120204	FEES - GENERAL	100,000.00	0.00	100,000.00	0.00	100,000.00
12020456	School Tuition/Registration/Examination Fees - Ot	100,000.00	0.00	100,000.00	0.00	100,000.00

056300100100 Ministry of Higher Education, Science & Technolog						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>350,000.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	350,000.00	0.00	300,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	350,000.00	0.00	300,000.00	0.00	300,000.00
120206	SALES - GENERAL	350,000.00	0.00	300,000.00	0.00	300,000.00
12020606	Sales of Bills of Entries/Application Forms	350,000.00	0.00	300,000.00	0.00	300,000.00

056301800100 Mai Idriss Aloomo Polytechnic, Geidam						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>45,300,000.00</u>	<u>0.00</u>	<u>55,300,000.00</u>	<u>0.00</u>	<u>55,300,000.00</u>
12	INDEPENDENT REVENUE	45,300,000.00	0.00	55,300,000.00	0.00	55,300,000.00
1202	NON-TAX REVENUE	45,300,000.00	0.00	55,300,000.00	0.00	55,300,000.00
120204	FEES - GENERAL	44,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	44,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00
120206	SALES - GENERAL	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00
12020606	Sales of Bills of Entries/Application Forms	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00

056302100100 Yobe State University (YSU)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>670,000,000.00</u>	<u>10,452,287.17</u>	<u>770,000,000.00</u>	<u>0.00</u>	<u>770,000,000.00</u>
12	INDEPENDENT REVENUE	670,000,000.00	10,452,287.17	770,000,000.00	0.00	770,000,000.00
1202	NON-TAX REVENUE	670,000,000.00	10,452,287.17	770,000,000.00	0.00	770,000,000.00
120204	FEES - GENERAL	640,000,000.00	6,908,560.17	740,000,000.00	0.00	740,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	640,000,000.00	6,908,560.17	740,000,000.00	0.00	740,000,000.00
120206	SALES - GENERAL	30,000,000.00	3,543,727.00	30,000,000.00	0.00	30,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12020606	Sales of Bills of Entries/Application Forms	30,000,000.00	3,543,727.00	30,000,000.00	0.00	30,000,000.00

<b>056305600100 Yobe State Scholarship Board</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020606	Sales of Bills of Entries/Application Forms	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>056306500100 Umar Suleiman College of Education, Gashua</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>160,000,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>
12	INDEPENDENT REVENUE	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
1202	NON-TAX REVENUE	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
120204	FEES - GENERAL	110,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	110,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
120206	SALES - GENERAL	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020606	Sales of Bills of Entries/Application Forms	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>056306600100 College of Administration, Management &amp; Techno</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	135,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	135,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
120204	FEES - GENERAL	115,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	115,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
120206	SALES - GENERAL	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
12020606	Sales of Bills of Entries/Application Forms	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

<b>056306700100 College of Agriculture, Science &amp; Technology (COA</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
120204	FEES - GENERAL	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Un	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
12020606	Sales of Bills of Entries/Application Forms	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

<b>056306800100 College of Education &amp; Legal Studies (COELS), Ngu</b>						
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
12020452	School/Tuition/Registration/Examination Fees - Un	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020606	Sales of Bills of Entries/Application Forms	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>052100100100 Ministry of Health &amp; Human Services</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>-500,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>-500,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>-500,000.00</b>	<b>2,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020134	Patent Medicine & Drug Stores Licences	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>-500,000.00</b>	<b>0.00</b>
12020450	Inspection Fees	500,000.00	0.00	500,000.00	-500,000.00	0.00

<b>052102600100 Yobe State University Teaching Hospital (YSUTH)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
12020440	Medical Consultancy Fees	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
12020441	Laboratory Fees	200,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
12020707	Earnings from Medical Services	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00

<b>052110200100 Hospital Management Board (HMB)</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>190,450,000.00</b>	<b>3,636,162.79</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>190,450,000.00</b>	<b>3,636,162.79</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>190,450,000.00</b>	<b>3,636,162.79</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>108,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000.00</b>	<b>14,698.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
12020441	Laboratory Fees	10,000,000.00	14,698.00	9,500,000.00	0.00	9,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>180,450,000.00</b>	<b>3,621,464.79</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>99,000,000.00</b>
12020707	Earnings from Medical Services	180,450,000.00	3,621,464.79	99,000,000.00	0.00	99,000,000.00

<b>052110400100 Shehu Sule College of Nursing &amp; Midwifery, Dama</b>						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>134,300,000.00</u>	<u>447,700.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	134,300,000.00	447,700.00	150,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	134,300,000.00	447,700.00	150,000,000.00	0.00	150,000,000.00
120204	FEES - GENERAL	134,300,000.00	447,700.00	150,000,000.00	0.00	150,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Ur	134,300,000.00	447,700.00	150,000,000.00	0.00	150,000,000.00

052110500100 Health Facilities Inspection & Monitoring Agency						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>105,500,000.00</u>	<u>105,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	105,500,000.00	105,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	105,500,000.00	105,500,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
12020136	Health Facilities Licences	0.00	0.00	0.00	50,000,000.00	50,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	55,500,000.00	55,500,000.00
12020450	Inspection Fees	0.00	0.00	0.00	5,500,000.00	5,500,000.00
12020463	Hospital Service Registration Fees	0.00	0.00	0.00	50,000,000.00	50,000,000.00

052110600100 College of Health Sciences & Technology, Nguru						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>156,500,000.00</u>	<u>0.00</u>	<u>155,000,000.00</u>	<u>0.00</u>	<u>155,000,000.00</u>
12	INDEPENDENT REVENUE	156,500,000.00	0.00	155,000,000.00	0.00	155,000,000.00
1202	NON-TAX REVENUE	156,500,000.00	0.00	155,000,000.00	0.00	155,000,000.00
120204	FEES - GENERAL	156,500,000.00	0.00	155,000,000.00	0.00	155,000,000.00
12020452	School/Tuition/Registration/Examination Fees - Ur	156,500,000.00	0.00	155,000,000.00	0.00	155,000,000.00

053500100100 Ministry of Environment						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,150,000.00</u>	<u>1,013,146.62</u>	<u>11,900,000.00</u>	<u>0.00</u>	<u>11,900,000.00</u>
12	INDEPENDENT REVENUE	15,150,000.00	1,013,146.62	11,900,000.00	0.00	11,900,000.00
1202	NON-TAX REVENUE	15,150,000.00	1,013,146.62	11,900,000.00	0.00	11,900,000.00
120201	LICENCES - GENERAL	1,000,000.00	318,919.77	1,000,000.00	0.00	1,000,000.00
12020111	Bake House Licences	500,000.00	0.00	500,000.00	0.00	500,000.00
12020115	Dane Gun Licences	100,000.00	0.00	100,000.00	0.00	100,000.00
12020121	Hunting Permits	100,000.00	0.00	100,000.00	0.00	100,000.00
12020137	Trade Permit Licences	300,000.00	318,919.77	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	13,650,000.00	694,226.85	10,400,000.00	0.00	10,400,000.00
12020431	Environmental Impact Assessment Fees	10,000,000.00	643,644.85	8,000,000.00	0.00	8,000,000.00
12020436	Bill Board Advertisement Fees	2,000,000.00	0.00	1,100,000.00	0.00	1,100,000.00
12020438	Survey/Planning/Building Fees	200,000.00	0.00	0.00	0.00	0.00
12020441	Laboratory Fees	100,000.00	0.00	0.00	0.00	0.00
12020449	Business/Trade Operating Fees	500,000.00	0.00	500,000.00	0.00	500,000.00
12020450	Inspection Fees	100,000.00	50,582.00	300,000.00	0.00	300,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA REVENUE BY ECONOMIC**

Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12020451	Timber & Forest Fees	500,000.00	0.00	500,000.00	0.00	500,000.00
12020454	Parking Fees	250,000.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020501	Fines/Penalties	500,000.00	0.00	500,000.00	0.00	500,000.00

053501600100 Yobe State Environmental Protection Agency (YOS)						
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>100,000.00</b>	<b>49,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000.00</b>	<b>49,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000.00</b>	<b>49,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>49,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020454	Parking Fees	100,000.00	49,000.00	200,000.00	0.00	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
12020501	Fines/Penalties	0.00	0.00	50,000.00	0.00	50,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

011100500100	Sustainable Development Goals (SDG)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
03100123000100 - Poverty Alleviation - General	Renovation of 1 Primary School Classes each at Nguru, Gujba, Fune, Fika	32010109 - Rehab./Repairs of School Building	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
03100123000200 - Poverty Alleviation - General	Construction of 2 Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government	32010209 - Construction of Sewage/Drainage & Culverts	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
03100123000300 - Poverty Alleviation - General	Construction of 2 Boreholes each at Gujba, Fune, Fika and Karasuwa	32010214 - Boreholes & Other Water Facilities	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
03100123000400 - Poverty Alleviation - General	Cleaning of water ways and drainages, purchase of waste disposal in Damaturu, Potiskum, Gashua and Nguru	32010219 - Water Pollution Control	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
03100123000500 - Poverty Alleviation - General	Procurement of Medical Equipment such as Sterilizing, heating incubators, hospital beds, Manual wheelchairs and Drugs to some selected SDGs clinics at Gujba, Potiskum, Nguru and Gashua	32010904 - Laboratory/Medical Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
03100123000600 - Poverty Alleviation - General	Purchase of 100 number of sewing machine, 100 refrigerators for youth and women empowerment at Gujba, Potiskum, Nguru and Gashua	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00

011101000100	Bureau for Public Procurement (BPP)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>-2,000,000.00</b>	<b>18,000,000.00</b>
13100124000100 - Reform of Government and Governance - General	Procurement of 5 laptop computers and 10 desktop computers for Directors and ICT unit	32010501 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
13100123000100 - Reform of Government and Governance - General	Development of e-procurement software, internet subscriptions and modules	32030112 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	23541800 - State Wide	20,000,000.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00

011200300100	House of Assembly								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>698,000,000.00</b>	<b>0.00</b>	<b>698,000,000.00</b>	<b>-30,000,000.00</b>	<b>668,000,000.00</b>
13100123000200 - Reform of Government and Governance - General	Construction of offices for the Principal Officers of the State House of Assembly and Guest waiting room at the Gate.	32010101 - Construction/Provision of Office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	180,000,000.00	0.00	260,000,000.00	-10,000,000.00	250,000,000.00
13100123000300 - Reform of Government and Governance - General	Construction of Assembly Guest House in Damaturu	32010102 - Construction/Provision of Residential Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
13100123000400 - Reform of Government and Governance - General	Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly	32010107 - Rehab./Repairs of Office Building	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	130,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
13100124000200 - Reform of Government and Governance - General	Construction/Equipping of Fitness centre at the Assembly Office Complex	32010121 - Construction/Provision of Sporting & Gaming Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
13100123000500 - Reform of Government and Governance - General	Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex	32010207 - Electricity Transmission Network	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13100123000600 - Reform of Government and Governance - General	Water reticulation to newly constructed Cafeteria at the House of Assembly Complex	32010214 - Boreholes & Other Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123000700 - Reform of Government and Governance - General	Purchase of 20no Canon Enterprise Printing machines	32010302 - Purchase of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23510300 - Damaturu	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123000800 - Reform of Government and Governance - General	Purchase of 10no of Fire Extinguishers for the House of Assembly Complex	32010312 - Purchase of Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100124000300 - Reform of Government and Governance - General	Purchase of Library Books at House of Assembly Library	32010319 - Purchase of Library Books/Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23510300 - Damaturu	0.00	0.00	5,000,000.00	-3,000,000.00	2,000,000.00
13100122000100 - Reform of Government and Governance - General	Procurement of 2no of Toyota utility vehicles for HASC and YBHA	32010405 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23510300 - Damaturu	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
13100123000900 - Reform of Government and Governance - General	Purchase of 15 Laptop Computers for State House Assembly and House of Assembly Service Commission	32010501 - Purchase of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23510300 - Damaturu	5,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
13100123001000 - Reform of Government and Governance - General	Purchase of 3 no of enterprise Photocopiers at house of assembly	32010505 - Purchase of Photocopiers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23510300 - Damaturu	5,000,000.00	0.00	5,000,000.00	-2,000,000.00	3,000,000.00
13100123001100 - Reform of Government and Governance - General	Procurement of 17 Executive Chairs, 102 visitors chairs, 17 Cushion Chairs for Honourable Members' Offices and furnishing of Committee Room	32010601 - Purchase of Chairs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	100,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
13100123001200 - Reform of Government and Governance - General	Procurement of Executive Tables for Honourable Members' Offices	32010602 - Purchase of Tables	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
13100123001300 - Reform of Government and Governance - General	Procurement of Laboratory Equipment for the Assembly Clinic	32010904 - Laboratory/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23541800 - State Wide	2,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00

012300100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>265,000,000.00</b>	<b>0.00</b>	<b>391,000,000.00</b>	<b>-41,000,000.00</b>	<b>350,000,000.00</b>
02100122000100 - Societal Re-orientation - General	1. Digitalization of Yobe State Television/Yobe Broadcasting Corporation 2. Purchase of Digital Equipment for Dept. of Online & Communication 3. Purchase of modern technology printing machines for YBC Media	32010306 - Purchase of Broadcast & Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	250,000,000.00	0.00	260,000,000.00	-10,000,000.00	250,000,000.00
02100123000100 - Societal Re-orientation - General	Production of Documentaries and Media Specials	32030109 - Research & Development	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	15,000,000.00	0.00	131,000,000.00	-31,000,000.00	100,000,000.00

012300300100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>70,500,000.00</b>	<b>13,805,419.50</b>	<b>75,000,000.00</b>	<b>-5,000,000.00</b>	<b>70,000,000.00</b>
02100123000200 - Societal Re-orientation - General	Completion of rehabilitation of YTV office complex at Damaturu	32010107 - Rehab./Repairs of Office Building	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	35,000,000.00	13,805,419.50	30,000,000.00	0.00	30,000,000.00
02100123000300 - Societal Re-orientation - General	purchase and installation of studio acoustic at Damaturu	32010306 - Purchase of Broadcast & Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	17,500,000.00	0.00	45,000,000.00	-5,000,000.00	40,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
02100123000400 - Societal Re-orientation - General	Procurement of 6no Desktop and Laptop Computer sets to directors and other key officers	32010501 - Purchase of Computers	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00
02100123000500 - Societal Re-orientation - General	Purchase of 6No Executive and Visit Chairs for Office of the GM and other Directors	32010601 - Purchase of Chairs	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
02100123000600 - Societal Re-orientation - General	Purchase of Executive Tables for GM's office and other Directors	32010602 - Purchase of Tables	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
02100123000700 - Societal Re-orientation - General	Purchase of 5no Television Sets for GM's office and other Directors	32010604 - Purchase of Television Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00

012300400100 Yobe Broadcasting Corporation (YBC)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
02100123000800 - Societal Re-orientation - General	Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire	32010119 - Construction of Wall Fencing	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100123000900 - Societal Re-orientation - General	Construction of Situation Room at Headquarters	32010199 - Construction of Other Building	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122000200 - Societal Re-orientation - General	Purchase of 5no of Fire Extinguishers to Headquarters Office Complex	32010312 - Purchase of Fire Fighting Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	0.00	0.00	0.00	0.00	0.00
02100123001000 - Societal Re-orientation - General	Purchase of Spare Parts and Tools at YBC Headquarters	32010322 - Purchase of Spare Parts and Tools	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

012301300100 Yobe State Printing Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
02100123001100 - Societal Re-orientation - General	Rehabilitation of Printing Corporation Office Complex at Damaturu	32010107 - Rehab./Repairs of Office Building	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	28,000,000.00	0.00	28,000,000.00	-20,000,000.00	8,000,000.00
02100123001200 - Societal Re-orientation - General	Procurement and Installation of CCTV Camera to the office complex	32010206 - Security Installations/Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123001300 - Societal Re-orientation - General	Purchase of 3 Industrial Printing machine and accessories (Canon Enterprise)	32010302 - Purchase of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	26,000,000.00	0.00	26,000,000.00	20,000,000.00	46,000,000.00
02100123001400 - Societal Re-orientation - General	Purchase of 5no Fire Extinguishers at Yobe State Printing Corporation	32010312 - Purchase of Fire Fighting Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	23510300 - Damaturu	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

012305700100 Yobe State Council for Arts & Culture									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>-25,000,000.00</b>	<b>75,000,000.00</b>
02100124000100 - Societal Re-orientation - General	Restocking and upgrading of Hall of Fame N30m Purchase of Costumes at Cultural Centre Damaturu	32010107 - Rehab./Repairs of Office Building	70821 - CULTURAL SERVICES	23510300 - Damaturu	0.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
02100124000200 - Societal Re-orientation - General	Purchase of 2 Ceramic Equipment N40m and Purchase of Dyeing Equipment N20m at Cultural Centre Damaturu	32010320 - Purchase of Building Materials/Equipment	70821 - CULTURAL SERVICES	23510300 - Damaturu	0.00	0.00	60,000,000.00	-20,000,000.00	40,000,000.00

012500100100 Office of the Head of Civil Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>688,982,000.00</b>	<b>143,731,545.41</b>	<b>1,088,000,000.00</b>	<b>-180,000,000.00</b>	<b>908,000,000.00</b>
13100122000200 - Reform of Government and Governance - General	Completion of the construction of office building for Ministry of Budget and Water Resources N113,673,712.39	32010101 - Construction/Provision of Office Building	70131 - GENERAL PERSONNEL SERVICES	23541800 - State Wide	208,982,000.00	0.00	700,000,000.00	-150,000,000.00	550,000,000.00
13100122000300 - Reform of Government and Governance - General	Completion of the renovation of NLC Secretariat, State Secretariat Complex, Multipurpose Hall August 27th Stadium, Arts and Culture Hall N205,171,408.53. Additional work at State Secretariat	32010107 - Rehab./Repairs of Office Building	70131 - GENERAL PERSONNEL SERVICES	23541800 - State Wide	250,000,000.00	95,962,981.76	300,000,000.00	-30,000,000.00	270,000,000.00
13100123001400 - Reform of Government and Governance - General	Landscaping of Advisers Office Premises	32010129 - Tree Planting/Landscaping	70131 - GENERAL PERSONNEL SERVICES	23541800 - State Wide	50,000,000.00	37,768,563.65	13,000,000.00	0.00	13,000,000.00
13100123001500 - Reform of Government and Governance - General	Procurement of 10no each Desktop and Laptop of Computers	32010501 - Purchase of Computers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122000400 - Reform of Government and Governance - General	Supply of office chairs for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education and School of Nursing	32010601 - Purchase of Chairs	70131 - GENERAL PERSONNEL SERVICES	23541800 - State Wide	140,000,000.00	10,000,000.00	40,000,000.00	0.00	40,000,000.00
13100123001600 - Reform of Government and Governance - General	Supply of office tables for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education.	32010602 - Purchase of Tables	70131 - GENERAL PERSONNEL SERVICES	23541800 - State Wide	30,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00

014000100100 Office of the State Auditor-General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>97,000,000.00</b>	<b>0.00</b>	<b>97,000,000.00</b>	<b>-17,000,000.00</b>	<b>80,000,000.00</b>
13100122000500 - Reform of Government and Governance - General	Renovation of Headquarters Office Complex	32010107 - Rehab./Repairs of Office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	0.00	0.00	0.00	0.00	0.00
13100123001700 - Reform of Government and Governance - General	Purchase and installation of 6nos CCTV Cameras, 5 modern fire proof cabinets, close circuit tvs alarm system	32010206 - Security Installations/Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	6,000,000.00	0.00	0.00	0.00	0.00
13100124000400 - Reform of Government and Governance - General	Procurement of 1no of Parkins Generating Sets	32010305 - Purchase of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	0.00	0.00	30,000,000.00	0.00	30,000,000.00
13100123001800 - Reform of Government and Governance - General	Purchase of Fire Extinguishers for Office of the Auditor General and other two offices	32010312 - Purchase of Fire Fighting Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	1,000,000.00	0.00	0.00	0.00	0.00
13100123001900 - Reform of Government and Governance - General	Purchase of 6no Laptop Computer and accessories for ICT Unit	32010501 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	5,000,000.00	0.00	12,000,000.00	-2,000,000.00	10,000,000.00
13100123002000 - Reform of Government and Governance - General	Purchase of Chairs to Conference Hall, E-Library Complex, Replacement in Directors and Head of Unit offices	32010601 - Purchase of Chairs	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00
13100123002100 - Reform of Government and Governance - General	Purchase of modern round tables to Conference Hall and office of new directors and other units	32010602 - Purchase of Tables	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	7,000,000.00	0.00	0.00	0.00	0.00
13100123002200 - Reform of Government and Governance - General	Purchase of new Television Sets to all offices including conference hall and e-library complex	32010604 - Purchase of Television Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	Purchase of inverter Air Conditioner to all offices including conference hall and e-library complex	32010606 - Purchase of Air-Conditioner	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13100123002400 - Reform of Government and Governance - General	Purchase of Refrigerators all offices to supplement the existing ones	32010610 - Purchase of Refrigerators	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	4,000,000.00	0.00	0.00	0.00	0.00
13100122000600 - Reform of Government and Governance - General	Support the establishment of forensic and investigation laboratory at	32030109 - Research & Development	70112 - FINANCIAL AND FISCAL AFFAIRS	23510300 - Damaturu	55,000,000.00	0.00	55,000,000.00	-15,000,000.00	40,000,000.00

014000200100 Office of the LG Auditor-General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
13100122000700 - Reform of Government and Governance - General	Renovation of Main Office Complex	32010107 - Rehab./Repairs of Office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00

014000300100 Audit Service Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>103,500,000.00</b>	<b>0.00</b>	<b>103,500,000.00</b>	<b>-3,000,000.00</b>	<b>100,500,000.00</b>
13100123002500 - Reform of Government and Governance - General	Construction of 5no Car Porch Headquarters Complex	32010116 - Construction of Car Porch/Shed	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	8,000,000.00	0.00	0.00	0.00	0.00
13100123002600 - Reform of Government and Governance - General	Landscaping of Premises of Audit Service Board Office Complex	32010129 - Tree Planting/Landscaping	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	500,000.00	0.00	0.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Procurement of 16nos CCTV Cameras	32010206 - Security Installations/Equipment	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	5,000,000.00	0.00	0.00	0.00	0.00
13100123002800 - Reform of Government and Governance - General	Procurement of 1no 35KVA Parkin Generating Sets	32010305 - Purchase of Power Generating Sets	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100123002900 - Reform of Government and Governance - General	Purchase of 10no Fire Extinguisher	32010312 - Purchase of Fire Fighting Equipment	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	500,000.00	0.00	0.00	0.00	0.00
13100123003000 - Reform of Government and Governance - General	Purchase of 1no Toyota Hilux	32010405 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
13100123003100 - Reform of Government and Governance - General	Purchase of 3no Desktop Computers	32010501 - Purchase of Computers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	500,000.00	0.00	6,500,000.00	-3,000,000.00	3,500,000.00
13100123003200 - Reform of Government and Governance - General	Purchase of 5no HP Printers	32010502 - Purchase of Printers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	3,000,000.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	Purchase of 1no Photocopiers	32010505 - Purchase of Photocopiers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	500,000.00	0.00	0.00	0.00	0.00
13100123003400 - Reform of Government and Governance - General	Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	32010603 - Purchase of Safes/File Cabinets/Cupboards	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
13100123003500 - Reform of Government and Governance - General	Purchase of 12no 40 inches Samsung Television Sets	32010604 - Purchase of Television Sets	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
13100123003600 - Reform of Government and Governance - General	Purchase of 21no Air Conditioner	32010606 - Purchase of Air-Conditioner	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123003700 - Reform of Government and Governance - General	Purchase of 8No Shelves	32010608 - Purchase of Shelves	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	1,500,000.00	0.00	0.00	0.00	0.00
13100123003800 - Reform of Government and Governance - General	Purchase of 5no Refrigerators	32010610 - Purchase of Refrigerators	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	2,000,000.00	0.00	0.00	0.00	0.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13100123003900 - Reform of Government and Governance - General	Purchase of Rugs and Carpets for 21 offices	32010612 - Purchase of Rugs and Carpets	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	8,000,000.00	0.00	0.00	0.00	0.00
13100123004000 - Reform of Government and Governance - General	Establishment of M&E Unit	32030109 - Research & Development	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

014400100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,005,104,000.00</b>	<b>549,040,000.00</b>	<b>1,196,224,000.00</b>	<b>-662,920,000.00</b>	<b>533,304,000.00</b>
03100123000700 - Poverty Alleviation - General	Rehabilitation of Storage facility at Damaturu	32010104 - Other Storage Facilities	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	40,000,000.00	0.00	10,000,000.00	-10,000,000.00	0.00
03100123000800 - Poverty Alleviation - General	Procurement of Agricultural Equipment to Create Value Chain through Agriculture for Survivors, Returnees (IDP) and PLWDs.	32010307 - Purchase of Agricultural Equipment	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	50,304,000.00	0.00	55,000,000.00	-30,000,000.00	25,000,000.00
03100123000900 - Poverty Alleviation - General	Procurement and distribution of Non-Food Items	32010320 - Purchase of Building Materials/Equipment	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	45,000,000.00	0.00	67,304,000.00	-30,000,000.00	37,304,000.00
03100123001000 - Poverty Alleviation - General	Procurement of Computers 5no desktops and its accessories, 5no of laptops	32010501 - Purchase of Computers	71091 - SOCIAL PROTECTION N.E.C.	23510300 - Damaturu	6,000,000.00	0.00	9,000,000.00	-1,000,000.00	8,000,000.00
03100123001100 - Poverty Alleviation - General	Purchase of 16no File Cabinet	32010603 - Purchase of Safes/File Cabinets/Cupboards	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
03100123001200 - Poverty Alleviation - General	Updating IDPs Data to support decision making	32030109 - Research & Development	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
03100123001300 - Poverty Alleviation - General	Resettlement and Empowerment of Returnees, Survivors (IDPs) & PLWDs and other vulnerable in Kukareta, Kasaisa, Dikumari, Damaturu (NG CARES)	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	71091 - SOCIAL PROTECTION N.E.C.	23541800 - State Wide	850,800,000.00	549,040,000.00	1,041,920,000.00	-591,920,000.00	450,000,000.00

014700100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>38,000,000.00</b>	<b>19,000,000.00</b>	<b>38,000,000.00</b>	<b>-8,000,000.00</b>	<b>30,000,000.00</b>
13100123004100 - Reform of Government and Governance - General	Renovation of Headquarters Office Complex	32010107 - Rehab./Repairs of Office Building	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	7,000,000.00	7,000,000.00	7,000,000.00	-2,000,000.00	5,000,000.00
13100123004200 - Reform of Government and Governance - General	Procurement of 1no 35KVA Parkins Generating Sets	32010305 - Purchase of Power Generating Sets	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	20,500,000.00	7,000,000.00	20,500,000.00	-5,000,000.00	15,500,000.00
13100123004300 - Reform of Government and Governance - General	Procurement of 10No each Desktop and Laptop Computer sets	32010501 - Purchase of Computers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	5,500,000.00	0.00	5,500,000.00	-1,000,000.00	4,500,000.00
13100123004400 - Reform of Government and Governance - General	Procurement of 6No Executive Tables	32010602 - Purchase of Tables	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

014800100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
13100123004500 - Reform of Government and Governance - General	Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	32010501 - Purchase of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	23510300 - Damaturu	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123004600 - Reform of Government and Governance - General	Voter Education Sensitisation and Development of Manpower	32030109 - Research & Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>014900100100</b>	<b>Local Government Service Commission</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
13100123004700 - Reform of Government and Governance - General	Repairs of office of the Executive Chairman and other offices	32010107 - Rehab./Repairs of Office Building	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
13100123004800 - Reform of Government and Governance - General	Procurement of 1no Toyota Saloon Vehicle	32010405 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123004900 - Reform of Government and Governance - General	purchase of 5 hp laptop core i3 computers	32010501 - Purchase of Computers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
13100123005000 - Reform of Government and Governance - General	Purchase of 2 High Hp Photocopiers	32010505 - Purchase of Photocopiers	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
13100123005100 - Reform of Government and Governance - General	purchase of Chairs to the offices of Executive Chairman, Secretary, Directors and other Senior Staff	32010601 - Purchase of Chairs	70131 - GENERAL PERSONNEL SERVICES	23510300 - Damaturu	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

<b>014903500100</b>	<b>Local Government Pension Board</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
13100123005200 - Reform of Government and Governance - General	Construction Main Office Complex	32010101 - Construction/Provision of Office Building	71021 - OLD AGE	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100122000800 - Reform of Government and Governance - General	Purchase of 6no Desktop and Laptop Computer sets	32010501 - Purchase of Computers	71021 - OLD AGE	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123005300 - Reform of Government and Governance - General	Procurement of 10no each Executive and Visitors Chairs	32010601 - Purchase of Chairs	71021 - OLD AGE	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
13100123005400 - Reform of Government and Governance - General	Purchase of 12no Executive Tables	32010602 - Purchase of Tables	71021 - OLD AGE	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>5,535,345,000.00</b>	<b>3,403,618,868.21</b>	<b>3,435,345,000.00</b>	<b>-40,000,000.00</b>	<b>3,395,345,000.00</b>
03100122000100 - Poverty Alleviation - General	Construction of 4no Chalets at the Presidential Lodge	32010102 - Construction/Provision of Residential Building	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	520,000,000.00	301,603,340.94	320,000,000.00	0.00	320,000,000.00
03100122000200 - Poverty Alleviation - General	Renovation of 3No Chalets for Emir's Lodge	32010108 - Rehab./Repairs of Residential Building	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	90,000,000.00	90,000,000.00	100,000,000.00	0.00	100,000,000.00
03100122000300 - Poverty Alleviation - General	Completion of landscaping and interlocking of Chief Magistrate Court Damaturu and Governors Office N102,937,422.64	32010129 - Tree Planting/Landscaping	70133 - OTHER GENERAL SERVICES	23541800 - State Wide	20,000,000.00	16,186,527.27	150,000,000.00	-30,000,000.00	120,000,000.00
03100123001400 - Poverty Alleviation - General	Repairs of Solar Panels and street light at Presidential Lodge	32010218 - Rehab./Repairs of Electricity	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
03100123001500 - Poverty Alleviation - General	Purchase of 35KVA Generating Sets for Governor's Office	32010305 - Purchase of Power Generating Sets	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
03100122000400 - Poverty Alleviation - General	Purchase of 10 units of Mercedes Benz C200 station wagon for YOROTA, 20 units Toyota Land Cruiser Pick-up, 25units of Peugeot 308 saloon car (SUV) 2022 Model to the newly sworn in High Court Judge and Kadis Sharia Court of Appeal.	32010405 - Purchase of Motor Vehicles	70133 - OTHER GENERAL SERVICES	23541800 - State Wide	3,660,000,000.00	2,579,874,000.00	1,500,000,000.00	0.00	1,500,000,000.00
03100123001600 - Poverty Alleviation - General	Procurement of both Desktop and Laptop Computers for ICT Centre	32010501 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	8,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
03100123001700 - Poverty Alleviation - General	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	32010601 - Purchase of Chairs	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
03100123001800 - Poverty Alleviation - General	Purchase of Executive Tables for ICT Centre	32010602 - Purchase of Tables	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	2,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
03100122000500 - Poverty Alleviation - General	Government special Funding for Community and Social Development Project (CSDP)	32030115 - Counterpart Fund	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	635,000,000.00	315,955,000.00	0.00	0.00	0.00
03100122000600 - Poverty Alleviation - General	Facilitate Community Driven Projects - CSDP, procurement palliatives and other relief materials to vulnerable groups and socially excluded for self help projects	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70133 - OTHER GENERAL SERVICES	23510300 - Damaturu	575,345,000.00	100,000,000.00	1,245,345,000.00	0.00	1,245,345,000.00

016101000100 Yobe State Aids Control Agency (YOSA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>-10,000,000.00</b>	<b>20,000,000.00</b>
04050324000104 - Facility electrification, water and sanitation	Procurement of 1no parking generator set	32010305 - Purchase of Power Generating Sets	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	16,000,000.00	-6,000,000.00	10,000,000.00
04050124000104 - Functional health facilities	procurement of 5no laptops and 5 desktop computers	32010501 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	6,000,000.00	-2,000,000.00	4,000,000.00
04050124000204 - Functional health facilities	Procurement of 10no of printers	32010502 - Purchase of Printers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	5,000,000.00	-2,000,000.00	3,000,000.00
04050124000304 - Functional health facilities	Procurement of 5 photocopier machines	32010505 - Purchase of Photocopiers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	3,000,000.00	0.00	3,000,000.00
04060123000104 - Sustainable drug supply	Government provision to access grants	32030115 - Counterpart Fund	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	15,000,000.00	0.00	0.00	0.00	0.00

016103700100 Yobe State Pilgrims' Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>300,000,000.00</b>	<b>4,705,000.00</b>	<b>300,000,000.00</b>	<b>31,000,000.00</b>	<b>331,000,000.00</b>
02100123001500 - Societal Re-orientation - General	Construction of Mini Hajj Camp in Damaturu	32010101 - Construction/Provision of Office Building	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23541800 - State Wide	265,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
02100123001600 - Societal Re-orientation - General	Fencing of Mini Hajj Camp	32010119 - Construction of Wall Fencing	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	9,000,000.00	0.00	134,000,000.00	-14,000,000.00	120,000,000.00
02100123001700 - Societal Re-orientation - General	Landscaping and beautification of the premises of main office building	32010129 - Tree Planting/Landscaping	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124000300 - Societal Re-orientation - General	Procurement of Solar Panels and accessories to provide power backup solution	32010207 - Electricity Transmission Network	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	0.00	0.00	150,000,000.00	-105,000,000.00	45,000,000.00
02100123001800 - Societal Re-orientation - General	Procurement of electricity equipment to Hajj camp	32010314 - Purchase of Electrical Equipment	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	10,000,000.00	4,705,000.00	0.00	0.00	0.00
02100123001900 - Societal Re-orientation - General	Purchase of 1no fairly used Toyota utility bus	32010405 - Purchase of Motor Vehicles	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	7,478,000.00	0.00	7,478,000.00	0.00	7,478,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
02100123002000 - Societal Re-orientation - General	Purchase of 5no Desktop Computers	32010501 - Purchase of Computers	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	3,522,000.00	0.00	3,522,000.00	0.00	3,522,000.00

016200100100 Ministry of Religious Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>303,000,000.00</b>	<b>30,000,000.00</b>	<b>303,000,000.00</b>	<b>232,000,000.00</b>	<b>535,000,000.00</b>
02100124000400 - Societal Re-orientation - General	Contraction of Orphanage School and Skill Acquisition Centre at three Senatorial Districts	32010105 - Construction/Provision of School Building	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	0.00	0.00	95,000,000.00	105,000,000.00	200,000,000.00
02100123002100 - Societal Re-orientation - General	Rehabilitation of Islamiyah Schools in Damaturu	32010107 - Rehab./Repairs of Office Building	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23541800 - State Wide	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
02100122000300 - Societal Re-orientation - General	Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)	32010117 - Construction of Mosque/Church	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23541800 - State Wide	195,000,000.00	0.00	100,000,000.00	80,000,000.00	180,000,000.00
02100122000400 - Societal Re-orientation - General	Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute	32030109 - Research & Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	23510300 - Damaturu	83,000,000.00	30,000,000.00	83,000,000.00	47,000,000.00	130,000,000.00

021500100100 Ministry of Agriculture & Natural Resc									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>3,783,837,000.00</b>	<b>1,032,649,074.30</b>	<b>3,893,837,000.00</b>	<b>260,000,000.00</b>	<b>4,153,837,000.00</b>
01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Completion of payment iro construction of Administrative Block N2,329,858.59; i. Construction of 2 Offices(Fika & Damagum) ii. Construction of Admin Block at Badegana LDC	32010101 - Construction/Provision of Office Building	70421 - AGRICULTURE	23541800 - State Wide	50,000,000.00	0.00	120,000,000.00	-20,000,000.00	100,000,000.00
01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	Construction of 20nos each, Herdsmen Settlement at Gurjaje and Badegana LDC	32010102 - Construction/Provision of Residential Building	70421 - AGRICULTURE	23541800 - State Wide	100,000,000.00	43,356,764.50	435,540,000.00	-35,000,000.00	400,540,000.00
01040123000100 - Modern technology for post-harvest storage and value addition	Rehabilitation of Silos (Rumbu) at Gurjaje	32010103 - Rehabilitation of Silos	70421 - AGRICULTURE	23541800 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00
01040223000100 - Buffer stocking and commodity warehousing	Construction of 1no Store in Potiskum and Gashua	32010104 - Other Storage Facilities	70421 - AGRICULTURE	23541800 - State Wide	25,000,000.00	0.00	0.00	0.00	0.00
01010222000100 - Agriculture sector coordination mechanisms	Completion of ongoing construction of Primary School N30,876,781.50; Construction of 1No. Each, Primary School at Gurjaje and Badegana LDC	32010105 - Construction/Provision of School Building	70421 - AGRICULTURE	23541800 - State Wide	100,611,000.00	9,290,977.24	239,296,000.00	0.00	239,296,000.00
01020522000100 - Animal health and livestock diseases management	Construction of 1 No. each Vet & Human Clinic at Gurjaje, Badegana LDC and Upgrade of Potiskum Vet clinic	32010106 - Construction/Provision of Hospital/Health Centres	70421 - AGRICULTURE	23541800 - State Wide	130,676,000.00	29,198,465.09	151,563,000.00	0.00	151,563,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Construction of office Mosque at Nasari grazing reserve	32010117 - Construction of Mosque/Church	70421 - AGRICULTURE	23541800 - State Wide	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
01070422000100 - Adaptive research, unified and all-inclusive extension services delivery	Completion of construction of perimeter wall fencing at National Animal Production Research Institute (NAPRI), Gurjaje Branch Office, Jakusko N99,693,198.68	32010119 - Construction of Wall Fencing	70421 - AGRICULTURE	23541800 - State Wide	110,610,000.00	0.00	110,000,000.00	0.00	110,000,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Landscaping and beautification of the premises of Admin Block of Animal Product Research Institute (ABU Zaria Branch NAPRI) at Gurjaje Grazing Reserve	32010129 - Tree Planting/Landscaping	70421 - AGRICULTURE	23541800 - State Wide	40,000,000.00	0.00	0.00	0.00	0.00
01020422000100 - Dairy development	Completion of ongoing construction of Milk Centre and AI N39,229,646. Establishment of A.I Centre at Badegana LDC;	32010130 - Dairy and Artificial Insemination	70421 - AGRICULTURE	23541800 - State Wide	30,000,000.00	30,000,000.00	50,288,000.00	0.00	50,288,000.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	Upgrade of Cattle Market at Potiskum	32010132 - Construction of Markets/Parks	70421 - AGRICULTURE	23541800 - State Wide	15,000,000.00	0.00	10,288,000.00	0.00	10,288,000.00
01020522000200 - Animal health and livestock diseases management	Construction of 1 No. each Vet & Human Clinic at Gurjaje and Badegana LDC; Payment in respect of construction of warehouse N8,987,983.92;	32010133 - Construction of Warehouse and Shops	70421 - AGRICULTURE	23541800 - State Wide	33,000,000.00	0.00	52,276,000.00	0.00	52,276,000.00
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Construction of Aquaculture 1 each at Gurjaje and Badegana LDC	32010134 - Fish Pond and Aquaculture	70421 - AGRICULTURE	23530900 - Jakusko	50,000,000.00	8,385,740.36	231,057,000.00	-30,000,000.00	201,057,000.00
01020622000100 - Livestock feeds development	Completion of ongoing construction of 50 units of Herdsmen Settlements; feed mill and feedlot; security outpost; N28,689,853.80; Skill Acquisition Centre and Admin Block N2,730,374.30 at Gurjaje Grazing Reserve, Jakusko	32010199 - Construction of Other Building	70421 - AGRICULTURE	23530900 - Jakusko	200,000,000.00	12,388,482.11	33,000,000.00	0.00	33,000,000.00
01100122000100 - Agriculture Programme Not Elsewhere Classified	Completion of ongoing construction of 1.5km access road N183,505,663.33	32010202 - Construction of Roads & Bridges	70421 - AGRICULTURE	23541800 - State Wide	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
01100122000200 - Agriculture Programme Not Elsewhere Classified	Installation of Security Outpost at Gurjaje Grazing Reserve	32010206 - Security Installations/Equipment	70421 - AGRICULTURE	23541800 - State Wide	30,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
01100122000300 - Agriculture Programme Not Elsewhere Classified	Payment of liability iro provision of Electricity N1,771,870.00	32010207 - Electricity Transmission Network	70421 - AGRICULTURE	23541800 - State Wide	100,000,000.00	29,210,100.00	10,000,000.00	0.00	10,000,000.00
01020122000200 - Ruminant (cattle, sheep & goats) production and marketing	Completion of construction of 5nos earth dams at Jakusko N26,918,429.58; and Construction of 1 earth dam each at Badegana and Gurjaje LDC	32010210 - Construction of Dams	70421 - AGRICULTURE	23541800 - State Wide	210,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00
01020122000300 - Ruminant (cattle, sheep & goats) production and marketing	Completion of 12nos boreholes N13,349,833.53; and Drilling of 5Nos. Borehole at Badegana and 3 Nos at Gurjaje	32010214 - Boreholes & Other Water Facilities	70421 - AGRICULTURE	23541800 - State Wide	200,000,000.00	50,750,000.00	230,000,000.00	0.00	230,000,000.00
01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	Rehabilitation of Earth Dams at Fune	32010220 - Rehab./Repairs of Water Facilities	70421 - AGRICULTURE	23541800 - State Wide	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
01010223000100 - Agriculture sector coordination mechanisms	Construction of Workshop for maintenance of heavy duty machines at Gurjaje Grazing Reserves	32010226 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	23541800 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00
01020423000100 - Dairy development	Purchase of Milking Machine at Jakusko LDC	32010302 - Purchase of Industrial Equipment	70421 - AGRICULTURE	23541800 - State Wide	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01070122000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of Power Tillers and intermediate technology at Gurjaje Nasari Grazing Reserve, Jakusko	32010307 - Purchase of Agricultural Equipment	70421 - AGRICULTURE	23530900 - Jakusko	200,000,000.00	160,254,000.00	100,000,000.00	0.00	100,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Purchase of 3" Water Pump for Small Scale Irrigation Farming	32010309 - Purchase of Water Supply Equipment	70421 - AGRICULTURE	23530900 - Jakusko	40,000,000.00	0.00	47,000,000.00	0.00	47,000,000.00
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Settlement of repairs of 20 tractors N62,646,000; Purchase of Spare part and tools for Agricultural Machineries	32010322 - Purchase of Spare Parts and Tools	70421 - AGRICULTURE	23530900 - Jakusko	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
01010223000200 - Agriculture sector coordination mechanisms	Establishment of ICT unit at headquarter	32010501 - Purchase of Computers	70421 - AGRICULTURE	23530900 - Jakusko	10,000,000.00	10,000,000.00	10,000,000.00	-5,000,000.00	5,000,000.00
01100122000400 - Agriculture Programme Not Elsewhere Classified	Purchase of Chairs for Jakusko LDC Primary school	32010601 - Purchase of Chairs	70421 - AGRICULTURE	23541800 - State Wide	37,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Purchase of Table for Jakusko LDC Primary school	32010602 - Purchase of Tables	70421 - AGRICULTURE	23541800 - State Wide	13,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
01100123000300 - Agriculture Programme Not Elsewhere Classified	Purchase of File Cabinets and shelve for Gurjaje Grazing Reserve Admin Block and Veterinary Clinics	32010603 - Purchase of Safes/File Cabinets/Cupboards	70421 - AGRICULTURE	23541800 - State Wide	12,000,000.00	0.00	0.00	0.00	0.00
01100123000400 - Agriculture Programme Not Elsewhere Classified	Purchase of 6no Air Conditioner for Gurjaje Grazing Reserve Admin Block	32010606 - Purchase of Air-Conditioner	70421 - AGRICULTURE	23541800 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00
01100123000500 - Agriculture Programme Not Elsewhere Classified	Purchase of 12no Refrigerators for Headquarters and Gurjaje Grazing Reserves	32010610 - Purchase of Refrigerators	70421 - AGRICULTURE	23541800 - State Wide	11,000,000.00	0.00	0.00	0.00	0.00
01020522000300 - Animal health and livestock diseases management	Purchase of Medical Equipment Jakusko LDC	32010904 - Laboratory/Medical Equipment	70421 - AGRICULTURE	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Establishment of 5no Weather Stations at Damaturu, Gashua, Potiskum, Nguru and Gujba	32030109 - Research & Development	70421 - AGRICULTURE	23541800 - State Wide	40,000,000.00	0.00	25,691,000.00	0.00	25,691,000.00
01030222000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Auda NEPAD, IFAD & LAVA Irrigation across the state	32030115 - Counterpart Fund	70421 - AGRICULTURE	23541800 - State Wide	800,000,000.00	0.00	0.00	0.00	0.00
01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	NG-CARES Projects (Agricultural Inputs and Services, Agricultural Infrastructures, Farm Assets and Wet Market Upgrade) across the State, Auda NEPAD, IFAD & LAVA Irrigation across the state	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70421 - AGRICULTURE	23541800 - State Wide	800,940,000.00	639,814,545.00	1,402,838,000.00	300,000,000.00	1,702,838,000.00

021500100200 Modern Abattoir									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>
01010223000300 - Agriculture sector coordination mechanisms	Rehabilitation of Main Office Complex Damaturu	32010107 - Rehab./Repairs of Office Building	70421 - AGRICULTURE	23510300 - Damaturu	34,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
01020223000100 - Meat processing and marketing	Repairs of Water Facilities at the Abattoir Damaturu	32010220 - Rehab./Repairs of Water Facilities	70421 - AGRICULTURE	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
01020223000200 - Meat processing and marketing	Purchase of Abattoir Spare Parts and Tools, Damaturu	32010322 - Purchase of Spare Parts and Tools	70421 - AGRICULTURE	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

021500100300 Pilot Livestock									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
01020523000100 - Animal health and livestock diseases management	Construction of Veterinary Clinic in Damaturu	32010106 - Construction/Provision of Hospital/Health Centres	70421 - AGRICULTURE	23510300 - Damaturu	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01020523000200 - Animal health and livestock diseases management	Drilling of 2no of Boreholes & Other Water Facilities in Mashio Grazing Reserve	32010214 - Boreholes & Other Water Facilities	70421 - AGRICULTURE	23520500 - Fune	40,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
01020523000300 - Animal health and livestock diseases management	Stock/Cattle Route construction	32010903 - Biological Assets (Wildlife Conservation)	70421 - AGRICULTURE	23541800 - State Wide	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
01020523000400 - Animal health and livestock diseases management	Conduct of Inventory and Recognisance Survey, Damaturu	32030109 - Research & Development	70421 - AGRICULTURE	23510300 - Damaturu	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

**021510200100** Agricultural Development Programme

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
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<b>Total</b>					<b>98,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>-8,000,000.00</b>	<b>90,000,000.00</b>
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01040223000200 - Buffer stocking and commodity warehousing	Construction of 1no of Stores at Damaturu (Counterpart fund to access National Food Security Fund N20m)	32010226 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	23510300 - Damaturu	8,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Procurement of 5no Thresher Machines	32010307 - Purchase of Agricultural Equipment	70421 - AGRICULTURE	23510300 - Damaturu	5,000,000.00	0.00	28,000,000.00	-3,000,000.00	25,000,000.00
01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Procurement of fishing gear and other equipment	32010316 - Purchase of Diving Equipment	70421 - AGRICULTURE	23510300 - Damaturu	3,000,000.00	0.00	0.00	0.00	0.00
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Procurement of Tractor Spare Parts and other tools	32010322 - Purchase of Spare Parts and Tools	70421 - AGRICULTURE	23510300 - Damaturu	15,000,000.00	0.00	0.00	0.00	0.00
01010224000100 - Agriculture sector coordination mechanisms	Purchase of 6no of Motor Cycles (Honda Brand)	32010407 - Purchase of Motor Cycles	70421 - AGRICULTURE	23510300 - Damaturu	0.00	0.00	5,000,000.00	0.00	5,000,000.00
01010223000400 - Agriculture sector coordination mechanisms	Purchase of Computers (HP 2 Laptops and One Desktop)	32010501 - Purchase of Computers	70421 - AGRICULTURE	23510300 - Damaturu	2,750,000.00	0.00	10,000,000.00	-3,000,000.00	7,000,000.00
01010223000500 - Agriculture sector coordination mechanisms	Purchase of Printers (Laser Jet 280 Colour)	32010502 - Purchase of Printers	70421 - AGRICULTURE	23510300 - Damaturu	500,000.00	0.00	0.00	0.00	0.00
01010223000600 - Agriculture sector coordination mechanisms	Purchase of Projector (Sony 1 No)	32010508 - Purchase of Projectors	70421 - AGRICULTURE	23510300 - Damaturu	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01010223000700 - Agriculture sector coordination mechanisms	Purchase of Stabilizer ( Qlink 2pcs)	32010510 - Purchase of Stabilizers	70421 - AGRICULTURE	23510300 - Damaturu	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Research & Development	32030109 - Research & Development	70421 - AGRICULTURE	23510300 - Damaturu	3,000,000.00	0.00	12,000,000.00	-2,000,000.00	10,000,000.00
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	State Funding to access National Food Security Fund	32030115 - Counterpart Fund	70421 - AGRICULTURE	23510300 - Damaturu	60,000,000.00	0.00	0.00	0.00	0.00

**021511000100** Fertilizer Blending Plant

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
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<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>216,000,000.00</b>	<b>60,000,000.00</b>	<b>276,000,000.00</b>
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01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Construction and development of new side at Damaturu Industrial Layout	32010101 - Construction/Provision of Office Building	70421 - AGRICULTURE	23510700 - Gujba	0.00	0.00	80,000,000.00	-10,000,000.00	70,000,000.00
01040123000200 - Modern technology for post-harvest storage and value addition	Construction of Warehouse and Stores at Gujba	32010226 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	23510700 - Gujba	8,000,000.00	0.00	10,000,000.00	30,000,000.00	40,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	Purchase of 1no of heavy duty Machine at Gujba	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70421 - AGRICULTURE	23510700 - Gujba	0.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00



**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of materials such as Urea, DAP, MOP, Limestone, Gujba	32010307 - Purchase of Agricultural Equipment	70421 - AGRICULTURE	23510700 - Gujba	8,000,000.00	0.00	6,000,000.00	50,000,000.00	56,000,000.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Spare parts and others Materials, Mixer, blades, Conveyor belts and Electric Sensors, Gujba Office	32010322 - Purchase of Spare Parts and Tools	70421 - AGRICULTURE	23510700 - Gujba	0.00	0.00	80,000,000.00	-5,000,000.00	75,000,000.00

022000100100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>75,000,000.00</b>	<b>29,370,313.00</b>	<b>275,000,000.00</b>	<b>-30,000,000.00</b>	<b>245,000,000.00</b>
13100122000900 - Reform of Government and Governance - General	Rehabilitation of Ministry of Finance Building	32010107 - Rehab./Repairs of Office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	30,000,000.00	16,000,000.00	30,000,000.00	0.00	30,000,000.00
13100123005500 - Reform of Government and Governance - General	Procurement and Installation of CCTV Camera at 10 points	32010206 - Security Installations/Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00
13100122001000 - Reform of Government and Governance - General	Additional Fibre Optics networking of MDA's	32010222 - Construction/Provision of ICT Infrastructures	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	24,000,000.00	13,370,313.00	50,000,000.00	0.00	50,000,000.00
13100124000500 - Reform of Government and Governance - General	procurement of additional fire extinguishers and detectors	32010312 - Purchase of Fire Fighting Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
13100123005600 - Reform of Government and Governance - General	Procurement of 100 units of computers and peripherals for MDA's for implementation of SIFMIS	32010501 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	5,000,000.00	0.00	100,000,000.00	-20,000,000.00	80,000,000.00
13100123005700 - Reform of Government and Governance - General	Replacement of 40no of broken down chairs	32010601 - Purchase of Chairs	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	4,000,000.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
13100123005800 - Reform of Government and Governance - General	Replacement of 30no of broken down Tables	32010602 - Purchase of Tables	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	4,000,000.00	0.00	40,000,000.00	-5,000,000.00	35,000,000.00
13100123005900 - Reform of Government and Governance - General	Procurement of air conditioners	32010606 - Purchase of Air-Conditioner	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

022000800100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>293,001,000.00</b>	<b>0.00</b>	<b>556,645,000.00</b>	<b>-50,000,000.00</b>	<b>506,645,000.00</b>
13100123006000 - Reform of Government and Governance - General	Completion of on-going renovation of Internal Revenue Service Headquarters N99,239,186.42	32010107 - Rehab./Repairs of Office Building	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	100,000,000.00	0.00	263,645,000.00	0.00	263,645,000.00
13100123006100 - Reform of Government and Governance - General	Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	32010305 - Purchase of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	15,000,000.00	0.00	21,000,000.00	-6,000,000.00	15,000,000.00
13100123006200 - Reform of Government and Governance - General	Procurement of 1no Toyota Hilux and 2no 18 seater buses	32010405 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	100,000,000.00	0.00	182,000,000.00	-32,000,000.00	150,000,000.00
13100124000600 - Reform of Government and Governance - General	Procurement of 4no of motor cycle to zonal offices	32010407 - Purchase of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	0.00	0.00	6,000,000.00	0.00	6,000,000.00
13100123006300 - Reform of Government and Governance - General	Procurement of 20no Desktop Computers for ICT Centre and other offices and 8No Laptop Computers for Directors and other Senior Officers	32010501 - Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	15,000,000.00	0.00	26,000,000.00	-6,000,000.00	20,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13100123006400 - Reform of Government and Governance - General	Purchase of 20No Printers for Directors and other offices	32010502 - Purchase of Printers	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00
13100123006500 - Reform of Government and Governance - General	Purchase of 7no Photocopiers	32010505 - Purchase of Photocopiers	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
13100123006600 - Reform of Government and Governance - General	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	32010601 - Purchase of Chairs	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	12,954,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13100123006700 - Reform of Government and Governance - General	Purchase of 2No Safes for Account Section, 6no File Cabinets and 4no Cupboards	32010603 - Purchase of Safes/File Cabinets/Cupboards	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
13100123006800 - Reform of Government and Governance - General	Purchase of 4no Television Sets	32010604 - Purchase of Television Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	1,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
13100123006900 - Reform of Government and Governance - General	Purchase of 15no Air Conditioner	32010606 - Purchase of Air-Conditioner	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
13100123007000 - Reform of Government and Governance - General	Purchase of 5no Refrigerators	32010610 - Purchase of Refrigerators	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
13100123007100 - Reform of Government and Governance - General	Conduct of statewide survey to identify and capture more tax payers in state's tax net.	32030109 - Research & Development	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	10,547,000.00	0.00	21,000,000.00	-6,000,000.00	15,000,000.00

022200100100 Ministry of Commerce, Industry & Tourism									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>5,925,500,000.00</b>	<b>3,417,094,212.76</b>	<b>7,933,000,000.00</b>	<b>342,000,000.00</b>	<b>8,275,000,000.00</b>
12100123000100 - Growing the Private Sector - General	Construction of new office for other parastatals at Ministry of Commerce Headquarters	32010101 - Construction/Provision of Office Building	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
12100122000100 - Growing the Private Sector - General	Renovation of Zonal Offices in Damaturu, Potiskum, Gashua & Geidam	32010107 - Rehab./Repairs of Office Building	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
12100123000200 - Growing the Private Sector - General	Construction of Car shed to Sahel Aluminium, Woven Sack & Flour Mills Companies	32010116 - Construction of Car Porch/Shed	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	13,000,000.00	0.00	13,000,000.00	-3,000,000.00	10,000,000.00
12100122000200 - Growing the Private Sector - General	Construction of Damaturu, Potiskum, Geidam Modern Markets, Potiskum Trailer Park, Damaturu Mega Shopping Mall, Sesame Seed Processing & Packaging Machine Factories in each of the LGs.	32010132 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	4,760,000,000.00	2,973,204,815.04	6,500,000,000.00	400,000,000.00	6,900,000,000.00
12100123000300 - Growing the Private Sector - General	Construction of Yobe Recreational Centre Damaturu	32010205 - Zoos, Parks & Reserves (Recreational)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	100,000,000.00	0.00	200,000,000.00	-50,000,000.00	150,000,000.00
12100122000300 - Growing the Private Sector - General	Purchase of Nail Making Machine at Sahel Aluminium, Fertilizer, Polythene & Woven Sack Pre-stressed Pole and settlement of outstanding liabilities of N115,092,430	32010302 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	582,500,000.00	443,889,397.72	600,000,000.00	0.00	600,000,000.00
12100123000400 - Growing the Private Sector - General	Purchase of Extinguisher to 5 Newly Constructed Markets	32010312 - Purchase of Fire Fighting Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	250,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
12100123000500 - Growing the Private Sector - General	Purchase of 5 Executive Chairs, Visitors chairs and wardrobes to Raw Material Display Centre.	32010601 - Purchase of Chairs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
12100124000100 - Growing the Private Sector - General	Purchase of 15 Executive Tables, Display Tables for Industrial Development Centre.	32010602 - Purchase of Tables	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	0.00	0.00	60,000,000.00	0.00	60,000,000.00
12100123000600 - Growing the Private Sector - General	Bank of Industries: Trader Money and Furniture's to Raw Material Display Centre	32030115 - Counterpart Fund	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	10,000,000.00	0.00	0.00	0.00	0.00

022205100100 Small & Medium Scale Industries Cred									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>317,321,000.00</b>	<b>79,935,000.00</b>	<b>317,321,000.00</b>	<b>0.00</b>	<b>317,321,000.00</b>
12100122000400 - Growing the Private Sector - General	NG-CARES (Support to Micro Loans to MSEs, with sewing machines, grinding machines)	32010302 - Purchase of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	284,821,000.00	79,935,000.00	314,821,000.00	0.00	314,821,000.00
12100123000700 - Growing the Private Sector - General	Purchase of Spare Parts and Tools	32010322 - Purchase of Spare Parts and Tools	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	500,000.00	0.00	500,000.00	0.00	500,000.00
12100123000800 - Growing the Private Sector - General	Purchase of 2no Desktop and 1 Laptop Computers	32010501 - Purchase of Computers	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123000900 - Growing the Private Sector - General	Purchase of 2no Air Conditioners	32010606 - Purchase of Air-Conditioner	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123001000 - Growing the Private Sector - General	State Government Fund to access federal government grants - UNIDO	32030115 - Counterpart Fund	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	30,000,000.00	0.00	0.00	0.00	0.00

022205200100 Yobe State Hotels Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>20,000,000.00</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12100122000500 - Growing the Private Sector - General	Rehabilitation of 10 chalet at the State Hotel, Damaturu	32010108 - Rehab./Repairs of Residential Building	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	12,000,000.00	4,500,000.00	12,000,000.00	0.00	12,000,000.00
12100123001100 - Growing the Private Sector - General	Construction of Toilet VIP at the State Hotel, Damaturu	32010114 - Construction of Toilet	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12100123001200 - Growing the Private Sector - General	Construction of Damaged Wall Fence of the State Hotel	32010119 - Construction of Wall Fencing	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
12100123001300 - Growing the Private Sector - General	Tree planting and beautification of Damaturu State Hotel Premises with assorted trees and flowers	32010129 - Tree Planting/Landscaping	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123001400 - Growing the Private Sector - General	Repairs of Power Generating set at the State Hotel	32010318 - Rehab./Repairs of Power Generating Plants	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	500,000.00	0.00	500,000.00	0.00	500,000.00
12100123001500 - Growing the Private Sector - General	Procurement of 3no gas cookers	32010399 - Alternative Energy	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
12100123001600 - Growing the Private Sector - General	Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu	32010611 - Purchase of Beds & Beddings	70472 - HOTELS AND RESTUARANTS	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

022206100100 Pre-Stress Concrete Pole Industry									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>95,000,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>-7,000,000.00</b>	<b>88,000,000.00</b>
12100123001700 - Growing the Private Sector - General	Repairs GM Of office and industry roof	32010107 - Rehab./Repairs of Office Building	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	25,000,000.00	0.00	37,000,000.00	-7,000,000.00	30,000,000.00
12100123001800 - Growing the Private Sector - General	Repairs 2 nos Truck and 1 no Tipper	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	23510300 - Damaturu	70,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00

022700100100 Ministry of Wealth Creation, Empowe									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,500,000,000.00</b>	<b>1,190,716,005.00</b>	<b>3,600,000,000.00</b>	<b>140,000,000.00</b>	<b>3,740,000,000.00</b>
03100124000100 - Poverty Alleviation - General	Engaging of 10,000 young men and women in fish farming	32010134 - Fish Pond and Aquaculture	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	0.00	200,000,000.00
03100124000200 - Poverty Alleviation - General	Construction and Provision of ICT Centres in Damaturu and Potiskum	32010222 - Construction/Provision of ICT Infrastructures	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	-100,000,000.00	100,000,000.00
03100124000300 - Poverty Alleviation - General	Establishment of Youth Farms and creating access to farm implements in Damaturu, Potiskum and Gashua	32010226 - Construction/Provision of Agricultural Facilities	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
03100124000400 - Poverty Alleviation - General	Purchase of 1no Tractor for Irrigation Farming	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	0.00	200,000,000.00
03100124000500 - Poverty Alleviation - General	Purchase of 2no Threshers to local support farmers	32010307 - Purchase of Agricultural Equipment	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
03100124000600 - Poverty Alleviation - General	Procurement for Ice-Block making machines	32010610 - Purchase of Refrigerators	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	-20,000,000.00	180,000,000.00
03100122000700 - Poverty Alleviation - General	Procurement of empowerment materials: 475 units of 2 Lion Sewing Machines, 385 Tricycle, 350 wheel chair and 500nos Hisense Deep Freezer to distribution to destitute and vulnerables to support their livelihood	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	71051 - UNEMPLOYMENT	23541800 - State Wide	1,500,000,000.00	1,190,716,005.00	2,200,000,000.00	200,000,000.00	2,400,000,000.00
03100124000700 - Poverty Alleviation - General	Support to Tsangaya Schools with teaching and learning materials	32030123 - Grant to Tsangaya/Almajiri School Capital Project	71051 - UNEMPLOYMENT	23541800 - State Wide	0.00	0.00	200,000,000.00	100,000,000.00	300,000,000.00

022800700100 Information Technology Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
11100123000100 - Information Communication and Technology - General	Purchase of Routers, Modem, MiFi, for distribution to youths under the Y-NET Projects and installation of mast	32010306 - Purchase of Broadcast & Communication Equipment	70461 - COMMUNICATION	23541800 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
11100123000200 - Information Communication and Technology - General	Purchase of 200 Desktop Computers	32010501 - Purchase of Computers	70461 - COMMUNICATION	23541800 - State Wide	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
11100123000300 - Information Communication and Technology - General	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	32010601 - Purchase of Chairs	70461 - COMMUNICATION	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

022900100100 Ministry of Transport and Energy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>3,083,000,000.00</b>	<b>673,955,818.41</b>	<b>9,099,659,000.00</b>	<b>-107,000,000.00</b>	<b>8,992,659,000.00</b>
17100122000100 - Road - General	Retention for the Construction of Cargo Airport. Completion of various projects in Cargo International Airport N1,939,636,357.91	32010203 - Construction of Airports	70451 - ROAD TRANSPORT	23510300 - Damaturu	700,000,000.00	479,455,818.41	2,500,000,000.00	0.00	2,500,000,000.00
17100122000200 - Road - General	Provision of Solar Light, installation and Conversion of Existing Double Arm Solar Street Light to (All –In-One) Along Potiskum Road, Kasaisa Junction, along Gujba Road also and Connect Kanamm, Kafiya and Ladu zajibiriri Towns.	32010207 - Electricity Transmission Network	70451 - ROAD TRANSPORT	23510300 - Damaturu	1,950,000,000.00	164,500,000.00	5,289,659,000.00	-200,000,000.00	5,089,659,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
17100122000300 - Road - General	Rehab/Repairs 4500 units of single and double arms street light across the state and Decommissioning and Re-Installation of Three (3) Way Traffic Lights From Government House Junction to Presidential Lodge Junction.	32010218 - Rehab./Repairs of Electricity	70451 - ROAD TRANSPORT	23510300 - Damaturu	140,500,000.00	30,000,000.00	600,000,000.00	0.00	600,000,000.00
17100123000100 - Road - General	Construction of Motor Parks at Damaturu, Potiskum, Nguru, Gujba, Gashua and Construction of Standard Terminus at Damaturu and Renovation of Yobe Line Workshop	32010299 - Construction/Provision of Other Infrastructures	70451 - ROAD TRANSPORT	23510300 - Damaturu	90,000,000.00	0.00	150,000,000.00	100,000,000.00	250,000,000.00
17100122000400 - Road - General	Purchase of 1no Trucks	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70451 - ROAD TRANSPORT	23510300 - Damaturu	100,000,000.00	0.00	0.00	0.00	0.00
17100123000200 - Road - General	Purchase of 8nos Fire Extinguishers	32010312 - Purchase of Fire Fighting Equipment	70451 - ROAD TRANSPORT	23541800 - State Wide	100,000,000.00	0.00	0.00	0.00	0.00
17100124000100 - Road - General	Completion of procurement of 20 busses to Yobe Transport Corporation N536,954,437.50	32010405 - Purchase of Motor Vehicles	70451 - ROAD TRANSPORT	23510300 - Damaturu	0.00	0.00	550,000,000.00	-5,000,000.00	545,000,000.00
17100123000300 - Road - General	Purchase of Computer 1 HP Desktop Computer with 8 Gigabyte and Accessories and 4 Laptop Computer core i5 with 10 Gigabyte	32010501 - Purchase of Computers	70451 - ROAD TRANSPORT	23510300 - Damaturu	2,500,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00

022900300100 Rural Electrification Board (Reb)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>4,500,000,000.00</b>	<b>4,195,572,430.00</b>	<b>3,200,000,000.00</b>	<b>0.00</b>	<b>3,200,000,000.00</b>
14100122000100 - Power - General	Connection of rural communities to National Grid and settlement of outstanding liabilities in respect of electrification various towns and villages across the state N385,228,250.00	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	23541800 - State Wide	4,000,000,000.00	3,999,263,890.00	2,500,000,000.00	0.00	2,500,000,000.00
14100122000200 - Power - General	Provision Of 500KVA Relieve Sub-Station and extension of TDN at Mamudo, Tsohon Nguru Kuwadi, 33KV Line, Chirokusko and Manda Da'a in Tarmuwa, Mosuru, Makintari, Mallam Ngubtori and Ma'anna in Geidam LGA.	32010304 - Purchase of Power Plants	70435 - ELECTRICITY	23541800 - State Wide	300,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
14100122000300 - Power - General	Purchase of 1no 800KVA Parkins Generator for Maternal and Child Centre, Teaching Hospital, 1no 500KVA Caterpillar for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu	32010305 - Purchase of Power Generating Sets	70435 - ELECTRICITY	23541800 - State Wide	200,000,000.00	196,308,540.00	200,000,000.00	0.00	200,000,000.00

022905500100 Yobe Road Traffic Agency (YOROTA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>133,225,000.00</b>	<b>0.00</b>	<b>133,225,000.00</b>	<b>-9,000,000.00</b>	<b>124,225,000.00</b>
17100123000400 - Road - General	Minor Repairs at Headquarters Office Complex	32010107 - Rehab./Repairs of Office Building	70451 - ROAD TRANSPORT	23510300 - Damaturu	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
17100123000500 - Road - General	Wall Fencing of the office complex	32010119 - Construction of Wall Fencing	70451 - ROAD TRANSPORT	23510300 - Damaturu	10,000,000.00	0.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
17100122000500 - Road - General	Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	32010216 - Boundary Pillars/Right of Ways/Road Signs	70451 - ROAD TRANSPORT	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
17100122000600 - Road - General	Purchase of 1no Crane for Potiskum Command	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70451 - ROAD TRANSPORT	23510300 - Damaturu	82,000,000.00	0.00	82,000,000.00	-2,000,000.00	80,000,000.00
17100123000600 - Road - General	Purchase of 25no Fire Extinguishers for operational vehicle and other offices	32010312 - Purchase of Fire Fighting Equipment	70451 - ROAD TRANSPORT	23510300 - Damaturu	5,000,000.00	0.00	6,225,000.00	-2,000,000.00	4,225,000.00
17100123000700 - Road - General	Overhauling of 2no Grounded Patrol Vehicles	32010405 - Purchase of Motor Vehicles	70451 - ROAD TRANSPORT	23510300 - Damaturu	6,225,000.00	0.00	0.00	0.00	0.00
17100124000200 - Road - General	Purchase of 6nos Patrol Power Bikes	32010407 - Purchase of Motor Cycles	70451 - ROAD TRANSPORT	23510300 - Damaturu	0.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
17100122000700 - Road - General	Purchase of 12no Desktop Computers for vehicle registration at Potiskum, Nguru, Damaturu, Gashua and Buni Yadi	32010501 - Purchase of Computers	70451 - ROAD TRANSPORT	23510300 - Damaturu	5,000,000.00	0.00	0.00	0.00	0.00
17100123000800 - Road - General	Purchase of 12no Photocopiers	32010505 - Purchase of Photocopiers	70451 - ROAD TRANSPORT	23510300 - Damaturu	5,000,000.00	0.00	0.00	0.00	0.00
17100123000900 - Road - General	Purchase of 5no Executive Chairs, Visitors chairs for GMs Office and other Directors	32010601 - Purchase of Chairs	70451 - ROAD TRANSPORT	23510300 - Damaturu	5,000,000.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>7,294,240,000.00</b>	<b>6,509,945,226.02</b>	<b>26,171,722,000.00</b>	<b>-3,161,000,000.00</b>	<b>23,010,722,000.00</b>
17100123001000 - Road - General	Construction of Office Building at Potiskum Asphalt Plant	32010101 - Construction/Provision of Office Building	70451 - ROAD TRANSPORT	23541800 - State Wide	18,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
17100122000800 - Road - General	Construction of Central Flyover. Completion of construction of roads and drainages at Gashua Town, 3.3km Nguru Town roads, 25.5km Gashua - Masaba roads, Fika & Security Post, 16.5km Kukuri - Chukuriwa - Dawasa road.	32010202 - Construction of Roads & Bridges	70451 - ROAD TRANSPORT	23541800 - State Wide	6,150,240,000.00	6,050,401,337.55	16,100,000,000.00	-1,750,000,000.00	14,350,000,000.00
17100122000900 - Road - General	Construction of Sewage/Drainage & Culverts	32010209 - Construction of Sewage/Drainage & Culverts	70451 - ROAD TRANSPORT	23541800 - State Wide	250,000,000.00	133,588,940.56	450,000,000.00	-100,000,000.00	350,000,000.00
17100122001000 - Road - General	Completion of rehabilitation of Carriage way along Geidam - Bukarti road, Bayamari - Yunusari road, Kanamma Junction - Yunusari road, 4.6km road and drainages at Geidam Town and Biriri - Gashua road.	32010221 - Rehab./Repairs of Roads	70451 - ROAD TRANSPORT	23541800 - State Wide	400,000,000.00	300,234,197.91	9,007,722,000.00	-1,250,000,000.00	7,757,722,000.00
17100123001100 - Road - General	Construction/Completion of City Gates along Maiduguri, Gashua and Gujba Roads, Damaturu	32010299 - Construction/Provision of Other Infrastructures	70451 - ROAD TRANSPORT	23541800 - State Wide	343,000,000.00	0.00	461,000,000.00	-61,000,000.00	400,000,000.00
17100122001100 - Road - General	Procurement of 1no Bulldozer	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70451 - ROAD TRANSPORT	23541800 - State Wide	100,000,000.00	25,720,750.00	100,000,000.00	0.00	100,000,000.00
17100123001200 - Road - General	Procurement of 2nos Tand rollers, spare parts and tools	32010322 - Purchase of Spare Parts and Tools	70451 - ROAD TRANSPORT	23541800 - State Wide	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
17100123001300 - Road - General	Research & Development on new form of construction	32030109 - Research & Development	70451 - ROAD TRANSPORT	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

023400400100 Yobe Road Maintenance Agency (YOR)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,200,000,000.00</b>	<b>935,128,362.48</b>	<b>1,570,000,000.00</b>	<b>550,000,000.00</b>	<b>2,120,000,000.00</b>

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
17100122001200 - Road - General	Completion of rehabilitations of Harundi Yun Road, Sabon Garin Gashua Magza, Yunusari Township, Nguru-Machina, Buni Yadi- Sabon Garin Gashua, Harundi.	32010221 - Rehab./Repairs of Roads	70451 - ROAD TRANSPORT	23541800 - State Wide	1,000,000,000.00	761,622,039.98	1,400,000,000.00	500,000,000.00	1,900,000,000.00
17100123001400 - Road - General	Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70451 - ROAD TRANSPORT	23541800 - State Wide	200,000,000.00	173,506,322.50	170,000,000.00	0.00	170,000,000.00
17100124000300 - Road - General	Purchase of office chairs	32010601 - Purchase of Chairs	70451 - ROAD TRANSPORT	23541800 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00
17100124000400 - Road - General	Purchase of office tables	32010602 - Purchase of Tables	70451 - ROAD TRANSPORT	23541800 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00

023800100100 Ministry of Budget & Economic Planni									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>948,075,000.00</b>	<b>475,594,700.00</b>	<b>1,216,275,000.00</b>	<b>-85,000,000.00</b>	<b>1,131,275,000.00</b>
13100123007200 - Reform of Government and Governance - General	Renovation of Statistics Zonal Office Damaturu	32010107 - Rehab./Repairs of Office Building	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23510300 - Damaturu	62,000,000.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
13100122001100 - Reform of Government and Governance - General	Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budget Officers	32010501 - Purchase of Computers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	10,000,000.00	0.00	150,000,000.00	-30,000,000.00	120,000,000.00
13100123007300 - Reform of Government and Governance - General	Purchase of 2no Television Sets	32010604 - Purchase of Television Sets	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	400,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13100123007400 - Reform of Government and Governance - General	Purchase of 2no Air Conditioner	32010606 - Purchase of Air-Conditioner	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	600,000.00	0.00	250,000,000.00	-50,000,000.00	200,000,000.00
13100123007500 - Reform of Government and Governance - General	Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers	32030109 - Research & Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	50,000,000.00	16,364,000.00	71,000,000.00	0.00	71,000,000.00
13100123007600 - Reform of Government and Governance - General	Government Funding for United Nation Fund for Population Activities (UNFPA) and other	32030115 - Counterpart Fund	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	270,000,000.00	0.00	0.00	0.00	0.00
13100122001200 - Reform of Government and Governance - General	Conduct surveys and updating of social safety net registers, identify vulnerable groups, socially excluded, targetted to benefit from NG CARES	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	23541800 - State Wide	555,075,000.00	459,230,700.00	625,275,000.00	0.00	625,275,000.00

025000100100 Fiscal Responsibility Board (FRB)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>52,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>-10,000,000.00</b>	<b>140,000,000.00</b>
13100123007700 - Reform of Government and Governance - General	Procurement of 2no Toyota Hilux	32010405 - Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	12,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
13100123007800 - Reform of Government and Governance - General	Research & Development of New Reforms	32030109 - Research & Development	70112 - FINANCIAL AND FISCAL AFFAIRS	23541800 - State Wide	40,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00

025200100100 Ministry of Water Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>2,445,000,000.00</b>	<b>65,306,146.00</b>	<b>3,445,000,000.00</b>	<b>-95,000,000.00</b>	<b>3,350,000,000.00</b>
13100123007900 - Reform of Government and Governance - General	Construction of Dykes and Control Gates including rehabilitation of faulty ones	32010209 - Construction of Sewage/Drainage & Culverts	70631 - WATER SUPPLY	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
13100123008000 - Reform of Government and Governance - General	Construction of Ponds depression earth ponds irrigation schemes	32010210 - Construction of Dams	70631 - WATER SUPPLY	23541800 - State Wide	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
13100122001300 - Reform of Government and Governance - General	Damaturu Regional Water Supply (Sustainability and scale up by reticulation to all communities within Damaturu Metropolis; Constructions of Boreholes across the State; Improvement of water supply in five major towns.	32010214 - Boreholes & Other Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	2,000,000,000.00	65,306,146.00	2,790,000,000.00	-90,000,000.00	2,700,000,000.00
13100123008100 - Reform of Government and Governance - General	Conversion of motorised boreholes to solar hybrid powered boreholes; Day to day activities as per submissions received from CSOs across the state	32010220 - Rehab./Repairs of Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
13100124000700 - Reform of Government and Governance - General	Procurement of Spare Parts of rigs and other machineries	32010322 - Purchase of Spare Parts and Tools	70631 - WATER SUPPLY	23541800 - State Wide	0.00	0.00	200,000,000.00	0.00	200,000,000.00
13100123008200 - Reform of Government and Governance - General	Procurement of 2no Laptops and Desktop Computers and accessories	32010501 - Purchase of Computers	70631 - WATER SUPPLY	23541800 - State Wide	5,000,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00
13100123008300 - Reform of Government and Governance - General	Procurement of reagents, chemicals and equipment to complement food and nutrition policy of water quality and hygiene	32010904 - Laboratory/Medical Equipment	70631 - WATER SUPPLY	23541800 - State Wide	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

025210200100 Yobe State Water Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,938,000,000.00</b>	<b>511,456,098.56</b>	<b>1,938,000,000.00</b>	<b>-38,000,000.00</b>	<b>1,900,000,000.00</b>
10100122000100 - Water Resources and Rural Deve - General	Renovation of offices in Nguru, Potiskum, Buniyadi and Damaturu	32010107 - Rehab./Repairs of Office Building	70631 - WATER SUPPLY	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100123000100 - Water Resources and Rural Deve - General	Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru, Geidam, Gashua and Buniyadi	32010208 - Water Distribution Network	70631 - WATER SUPPLY	23541800 - State Wide	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
10100122000200 - Water Resources and Rural Deve - General	Drilling of 20 numbers boreholes complete with accessories across the State	32010214 - Boreholes & Other Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	670,000,000.00	317,127,373.56	600,000,000.00	0.00	600,000,000.00
10100123000200 - Water Resources and Rural Deve - General	Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances	32010218 - Rehab./Repairs of Electricity	70631 - WATER SUPPLY	23541800 - State Wide	27,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100122000300 - Water Resources and Rural Deve - General	Repairs/replacement of riser pipes, extension/repairs of pipelines, boreholes and general services	32010220 - Rehab./Repairs of Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	500,000,000.00	16,989,300.00	450,000,000.00	0.00	450,000,000.00
10100123000300 - Water Resources and Rural Deve - General	purchase of 1 number drilling rig and 2 numbers fuel distribution tank trucks	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70631 - WATER SUPPLY	23541800 - State Wide	80,000,000.00	0.00	267,000,000.00	-7,000,000.00	260,000,000.00
10100123000400 - Water Resources and Rural Deve - General	purchase of 20 numbers power generating sets	32010305 - Purchase of Power Generating Sets	70631 - WATER SUPPLY	23541800 - State Wide	150,000,000.00	48,633,800.00	150,000,000.00	0.00	150,000,000.00
10100122000400 - Water Resources and Rural Deve - General	procurement of submersible pumps, cables, starters and other accessories	32010309 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	23541800 - State Wide	350,000,000.00	128,705,625.00	300,000,000.00	-30,000,000.00	270,000,000.00
10100122000500 - Water Resources and Rural Deve - General	procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits	32010314 - Purchase of Electrical Equipment	70631 - WATER SUPPLY	23541800 - State Wide	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Overhauling of 30 numbers generating sets	32010318 - Rehab./Repairs of Power Generating Plants	70631 - WATER SUPPLY	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00	-1,000,000.00	19,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
10100123000600 - Water Resources and Rural Deve - General	Purchase of spare parts, plumbing tools, diggers, hacksaws, shovels and other kits	32010322 - Purchase of Spare Parts and Tools	70631 - WATER SUPPLY	23541800 - State Wide	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
10100123000700 - Water Resources and Rural Deve - General	Purchase of 2 numbers Tricycles	32010406 - Purchase of Tricycles	70631 - WATER SUPPLY	23541800 - State Wide	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

025210300100 Rural Water Supply & Sanitation Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,060,000,000.00</b>	<b>533,459,936.89</b>	<b>1,060,000,000.00</b>	<b>500,000,000.00</b>	<b>1,560,000,000.00</b>
10100122000600 - Water Resources and Rural Deve - General	Drilling and Installation of 11no 6 diameter solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yusufari.	32010214 - Boreholes & Other Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	450,000,000.00	295,597,386.89	600,000,000.00	510,000,000.00	1,110,000,000.00
10100122000700 - Water Resources and Rural Deve - General	Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs of the State	32010220 - Rehab./Repairs of Water Facilities	70631 - WATER SUPPLY	23541800 - State Wide	200,000,000.00	151,871,000.00	309,750,000.00	-9,000,000.00	300,750,000.00
10100122000800 - Water Resources and Rural Deve - General	Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	32010299 - Construction/Provision of Other Infrastructures	70631 - WATER SUPPLY	23541800 - State Wide	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
10100123000800 - Water Resources and Rural Deve - General	Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa and Yunusari	32010305 - Purchase of Power Generating Sets	70631 - WATER SUPPLY	23541800 - State Wide	87,000,000.00	0.00	50,000,000.00	-1,000,000.00	49,000,000.00
10100122000900 - Water Resources and Rural Deve - General	Supply of borehole drilling materials (drilling pipes , chemicals, casing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state	32010309 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	23541800 - State Wide	120,000,000.00	48,375,000.00	50,000,000.00	0.00	50,000,000.00
10100123000900 - Water Resources and Rural Deve - General	Supply spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota Hilux	32010322 - Purchase of Spare Parts and Tools	70631 - WATER SUPPLY	23541800 - State Wide	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
10100123001000 - Water Resources and Rural Deve - General	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	32010601 - Purchase of Chairs	70631 - WATER SUPPLY	23541800 - State Wide	1,000,000.00	0.00	100,000.00	0.00	100,000.00
10100123001100 - Water Resources and Rural Deve - General	Purchase of Executive Tables for GMs Office and other Directors	32010602 - Purchase of Tables	70631 - WATER SUPPLY	23541800 - State Wide	1,500,000.00	0.00	100,000.00	0.00	100,000.00
10100123001200 - Water Resources and Rural Deve - General	Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	32010603 - Purchase of Safes/File Cabinets/Cupboards	70631 - WATER SUPPLY	23541800 - State Wide	500,000.00	0.00	50,000.00	0.00	50,000.00
10100123001300 - Water Resources and Rural Deve - General	Scaling up of WASH Implementation in State. (UNICEF/DFID, PEWASH, DGIS-ASWA II)	32030115 - Counterpart Fund	70631 - WATER SUPPLY	23541800 - State Wide	120,000,000.00	37,616,550.00	0.00	0.00	0.00

025300100100 Ministry of Housing & Urban Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>560,000,000.00</b>	<b>26,250,273.12</b>	<b>2,810,000,000.00</b>	<b>593,000,000.00</b>	<b>3,403,000,000.00</b>
06100122000100 - Housing and Urban Development - General	Construction of New Permanent Office Complex for the Ministry of Housing	32010101 - Construction/Provision of Office Building	70611 - HOUSING DEVELOPMENT	23510300 - Damaturu	200,000,000.00	5,088,500.00	277,000,000.00	-20,000,000.00	257,000,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
06100123000100 - Housing and Urban Development - General	Renovation/Repairs of Public Buildings and Remodelling of Laundry at Govt Lodge Damaturu	32010108 - Rehab./Repairs of Residential Building	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	90,000,000.00	9,936,950.00	273,000,000.00	-20,000,000.00	253,000,000.00
06100123000200 - Housing and Urban Development - General	Construction of other market stalls, toilets and other facilities at the Proposed Green Economic City, Damaturu	32010199 - Construction of Other Building	70611 - HOUSING DEVELOPMENT	23510300 - Damaturu	50,000,000.00	0.00	2,100,000,000.00	400,000,000.00	2,500,000,000.00
06100123000300 - Housing and Urban Development - General	Procurement of spare parts of rigs and other machineries	32010322 - Purchase of Spare Parts and Tools	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	50,000,000.00	8,124,823.12	40,000,000.00	-2,000,000.00	38,000,000.00
06100123000400 - Housing and Urban Development - General	Purchase of 20nos Desktop Computers and accessories for Establishment of ICT Centre	32010501 - Purchase of Computers	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	10,000,000.00	0.00	30,000,000.00	-5,000,000.00	25,000,000.00
06100122000200 - Housing and Urban Development - General	Engagement of Consultants to design modalities on conduct of street naming, house number in the state	32030109 - Research & Development	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	80,000,000.00	3,100,000.00	40,000,000.00	-10,000,000.00	30,000,000.00
06100123000500 - Housing and Urban Development - General	Conduct Street Naming & Houses Numbering Exercise across major towns (Damaturu, Potiskum, Gashua, Nguru)	32030119 - Maps, Survey and Design	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	80,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
06100124000100 - Housing and Urban Development - General	Landscaping at selected public places in Damaturu	32010129 - Tree Planting/Landscaping	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	0.00	0.00	0.00	250,000,000.00	250,000,000.00

025300700100 Fire and Rescue Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
06100123000600 - Housing and Urban Development - General	Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot	32010312 - Purchase of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	23541800 - State Wide	230,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00
06100123000700 - Housing and Urban Development - General	Purchase of 22no Executive Chairs for Headquarters and 4 zonal offices	32010601 - Purchase of Chairs	70321 - FIRE PROTECTION SERVICES	23541800 - State Wide	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00
06100123000800 - Housing and Urban Development - General	Purchase of 22no Executive Tables for Headquarters and 4 zonal offices	32010602 - Purchase of Tables	70321 - FIRE PROTECTION SERVICES	23541800 - State Wide	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00

025301000100 Housing & Property Development Cor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
06100122000300 - Housing and Urban Development - General	Construction of 50 units of 2 bedroom housing units at Sen. Bukar Abba Ibrahim housing estate Potiskum road Damaturu	32010102 - Construction/Provision of Residential Building	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00

026000300100 Yobe Geographic Information Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>860,000,000.00</b>	<b>185,193,220.00</b>	<b>1,458,178,000.00</b>	<b>-150,000,000.00</b>	<b>1,308,178,000.00</b>
06100122000400 - Housing and Urban Development - General	Land for establishment of police training College in Damaturu; acquired motor park along Potiskum Road Damaturu, site acquired for Industrial Park; compensation in respect of site acquired for Import and Export Damaturu.	32010111 - Acquisition of Land	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	350,000,000.00	135,193,220.00	900,000,000.00	-100,000,000.00	800,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
06100122000500 - Housing and Urban Development - General	Development of Damaturu Potiskum master Plan N280m, Purchase of Materials Sharp sand Gravel, Iron rods, pipes, water etc for Beaconing Demarcation & other logistics N150m and Cadastral Mapping N88,178,000	32010308 - Purchase of Surveying Equipment	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	200,000,000.00	50,000,000.00	457,597,000.00	-50,000,000.00	407,597,000.00
06100123000900 - Housing and Urban Development - General	Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	32010501 - Purchase of Computers	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
06100123001000 - Housing and Urban Development - General	Completion of Development of Damaturu Master plan N70,581,000	32030119 - Maps, Survey and Design	70611 - HOUSING DEVELOPMENT	23541800 - State Wide	280,000,000.00	0.00	70,581,000.00	0.00	70,581,000.00

031801100100 Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
02100123002200 - Societal Re-orientation - General	Construction of VIP Toilets and additional offices	32010199 - Construction of Other Building	70331 - LAW COURTS	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
02100123002300 - Societal Re-orientation - General	Construction of Drainage & Culverts at Headquarters	32010209 - Construction of Sewage/Drainage & Culverts	70331 - LAW COURTS	23541800 - State Wide	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

031805100100 High Court of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-34,000,000.00</b>	<b>666,000,000.00</b>
02100122000500 - Societal Re-orientation - General	Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	32010101 - Construction/Provision of Office Building	70331 - LAW COURTS	23541800 - State Wide	300,000,000.00	100,000,000.00	320,000,000.00	-20,000,000.00	300,000,000.00
02100122000600 - Societal Re-orientation - General	Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	32010102 - Construction/Provision of Residential Building	70331 - LAW COURTS	23541800 - State Wide	100,000,000.00	0.00	110,000,000.00	-12,000,000.00	98,000,000.00
02100123002400 - Societal Re-orientation - General	Rehabilitation of High Court Damaturu and other 5 Courts	32010107 - Rehab./Repairs of Office Building	70331 - LAW COURTS	23541800 - State Wide	150,000,000.00	50,000,000.00	120,000,000.00	0.00	120,000,000.00
02100122000700 - Societal Re-orientation - General	Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010119 - Construction of Wall Fencing	70331 - LAW COURTS	23541800 - State Wide	70,000,000.00	50,000,000.00	70,000,000.00	0.00	70,000,000.00
02100124000500 - Societal Re-orientation - General	Construction of Borehole at Headquarters Office Complex	32010214 - Boreholes & Other Water Facilities	70331 - LAW COURTS	23541800 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
02100124000600 - Societal Re-orientation - General	Purchase of 2nos Power Generating Sets (Perkins)	32010305 - Purchase of Power Generating Sets	70331 - LAW COURTS	23541800 - State Wide	0.00	0.00	10,000,000.00	0.00	10,000,000.00
02100124000700 - Societal Re-orientation - General	Purchase of 8nos Desktop Computers and 4nos Laptop Computers and accessories	32010501 - Purchase of Computers	70331 - LAW COURTS	23541800 - State Wide	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
02100123002500 - Societal Re-orientation - General	Provision of 15nos Executive Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010601 - Purchase of Chairs	70331 - LAW COURTS	23541800 - State Wide	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100122000800 - Societal Re-orientation - General	Provision of 15nos Executive Tables each, to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010602 - Purchase of Tables	70331 - LAW COURTS	23541800 - State Wide	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
02100123002600 - Societal Re-orientation - General	Provision of 15nos File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010603 - Purchase of Safes/File Cabinets/Cupboards	70331 - LAW COURTS	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
02100123002700 - Societal Re-orientation - General	Provision of 6nos Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010606 - Purchase of Air-Conditioner	70331 - LAW COURTS	23541800 - State Wide	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100123002800 - Societal Re-orientation - General	Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	32010608 - Purchase of Shelves	70331 - LAW COURTS	23541800 - State Wide	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

031805300100 Sharia Court of Appeal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>700,000,000.00</b>	<b>200,000,000.00</b>	<b>700,000,000.00</b>	<b>-100,000,000.00</b>	<b>600,000,000.00</b>
02100122000900 - Societal Re-orientation - General	Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, dagona and daya	32010101 - Construction/Provision of Office Building	70331 - LAW COURTS	23541800 - State Wide	170,000,000.00	51,000,000.00	170,000,000.00	-20,000,000.00	150,000,000.00
02100123002900 - Societal Re-orientation - General	Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010102 - Construction/Provision of Residential Building	70331 - LAW COURTS	23541800 - State Wide	150,000,000.00	0.00	150,000,000.00	-13,000,000.00	137,000,000.00
02100122001000 - Societal Re-orientation - General	Rehabilitation of upper sharia court complex, sharia division complex, zonal office Damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, Geidam, tarmuwa and machina	32010107 - Rehab./Repairs of Office Building	70331 - LAW COURTS	23541800 - State Wide	113,000,000.00	67,000,000.00	113,000,000.00	-13,000,000.00	100,000,000.00
02100123003000 - Societal Re-orientation - General	Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina	32010108 - Rehab./Repairs of Residential Building	70331 - LAW COURTS	23541800 - State Wide	30,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
02100123003100 - Societal Re-orientation - General	Acquisition of Office Building for family courts	32010112 - Acquisition of Office Building	70331 - LAW COURTS	23541800 - State Wide	80,000,000.00	25,000,000.00	80,000,000.00	-10,000,000.00	70,000,000.00
02100123003200 - Societal Re-orientation - General	Construction of Car Porch for Headquarters, Divisional Office and Potiskum	32010116 - Construction of Car Porch/Shed	70331 - LAW COURTS	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100122001100 - Societal Re-orientation - General	Construction of Masjid at the Zonal Inspectorate Division Potiskum	32010117 - Construction of Mosque/Church	70331 - LAW COURTS	23541800 - State Wide	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
02100122001200 - Societal Re-orientation - General	Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa	32010305 - Purchase of Power Generating Sets	70331 - LAW COURTS	23541800 - State Wide	33,800,000.00	10,000,000.00	33,800,000.00	-13,000,000.00	20,800,000.00
02100123003300 - Societal Re-orientation - General	Purchase of 1no brand new vehicle for new Kadi	32010405 - Purchase of Motor Vehicles	70331 - LAW COURTS	23541800 - State Wide	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
02100122001300 - Societal Re-orientation - General	Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit	32010501 - Purchase of Computers	70331 - LAW COURTS	23541800 - State Wide	15,000,000.00	10,000,000.00	15,000,000.00	-10,000,000.00	5,000,000.00
02100123003400 - Societal Re-orientation - General	Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010601 - Purchase of Chairs	70331 - LAW COURTS	23541800 - State Wide	31,000,000.00	0.00	31,000,000.00	-11,000,000.00	20,000,000.00
02100122001400 - Societal Re-orientation - General	Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010602 - Purchase of Tables	70331 - LAW COURTS	23541800 - State Wide	10,000,000.00	5,000,000.00	10,200,000.00	0.00	10,200,000.00
02100122001500 - Societal Re-orientation - General	Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010604 - Purchase of Television Sets	70331 - LAW COURTS	23541800 - State Wide	18,200,000.00	15,000,000.00	18,000,000.00	-8,000,000.00	10,000,000.00
02100122001600 - Societal Re-orientation - General	Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010606 - Purchase of Air-Conditioner	70331 - LAW COURTS	23541800 - State Wide	10,000,000.00	7,000,000.00	10,000,000.00	-2,000,000.00	8,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
02100122001700 - Societal Re-orientation - General	Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	32010612 - Purchase of Rugs and Carpets	70331 - LAW COURTS	23541800 - State Wide	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

<b>032600100100 Ministry of Justice</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>-1,000,000.00</b>	<b>34,000,000.00</b>
02100123003500 - Societal Re-orientation - General	Construction office building at Potiskum Resident Council	32010101 - Construction/Provision of Office Building	70331 - LAW COURTS	23541800 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00
02100124000800 - Societal Re-orientation - General	Rehab./Repairs of two number of Residential building at Afghanistan Quarters Behind Teaching Hospital, Along Potiskum Road (one will serve as Guest House to the Ministry while the other one will be use by Corps members).	32010108 - Rehab./Repairs of Residential Building	70331 - LAW COURTS	23541800 - State Wide	0.00	0.00	19,500,000.00	-1,000,000.00	18,500,000.00
02100123003600 - Societal Re-orientation - General	Purchase of 200 Law Books for E-Library	32010319 - Purchase of Library Books/Equipment	70331 - LAW COURTS	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
02100123003700 - Societal Re-orientation - General	Purchase of 16nos laptop computers, to be use by our lawyers during court proceedings.	32010501 - Purchase of Computers	70331 - LAW COURTS	23541800 - State Wide	10,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00

<b>032600100200 Prerogative of Mercy</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
02100123003800 - Societal Re-orientation - General	Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres	32010317 - Purchase of Teaching & Learning Equipment	70331 - LAW COURTS	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

<b>051300100100 Ministry of Youth, Sports, Social &amp; Cor</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>647,000,000.00</b>	<b>0.00</b>	<b>647,000,000.00</b>	<b>-90,000,000.00</b>	<b>557,000,000.00</b>
08100123000100 - Youth - General	Construction of Transit Camp & Remand-Home in Damaturu; Construction of Mini-Stadium in Six LGAs	32010101 - Construction/Provision of Office Building	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	250,000,000.00	0.00	250,000,000.00	-10,000,000.00	240,000,000.00
08100122000100 - Youth - General	Remodelling of 27 August Stadium Damaturu; Rehabilitation/repairs of Nguru & Gashua Remand-Home	32010107 - Rehab./Repairs of Office Building	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	80,000,000.00	0.00	150,000,000.00	-50,000,000.00	100,000,000.00
08100122000200 - Youth - General	Construction of Mini Stadium at Buni Yadi and Transit Camp Damaturu	32010121 - Construction/Provision of Sporting & Gaming Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	250,000,000.00	0.00	0.00	0.00	0.00
08100123000200 - Youth - General	Rehabilitation of 27 August Stadium Damaturu	32010122 - Rehab./Repairs of Sporting & Gaming Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00
08100122000300 - Youth - General	Purchase of Sporting & Gaming Equipment for Sports	32010310 - Purchase of Sporting & Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	20,000,000.00	0.00	187,000,000.00	-20,000,000.00	167,000,000.00
08100124000100 - Youth - General	Purchase of Teaching & Learning Equipment to Blind Workshop	32010317 - Purchase of Teaching & Learning Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	0.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
08100123000300 - Youth - General	Purchase of Building Materials to Cooperative Societies	32010320 - Purchase of Building Materials/Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
08100123000400 - Youth - General	Purchase of 20nos Desktop and Laptop Computers.	32010501 - Purchase of Computers	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
08100123000500 - Youth - General	Counter-Part Funding	32030115 - Counterpart Fund	70811 - RECREATIONAL AND SPORTING SERVICES	23541800 - State Wide	7,000,000.00	0.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>946,000,000.00</b>	<b>0.00</b>	<b>1,146,000,000.00</b>	<b>-25,000,000.00</b>	<b>1,121,000,000.00</b>
07100123000100 - Gender - General	Construction of 1no Women Development Centres and GBV Situation Room at Gujba, Damagum and Nguru	32010101 - Construction/Provision of Office Building	71041 - FAMILY AND CHILDREN	23541800 - State Wide	111,000,000.00	0.00	90,000,000.00	-10,000,000.00	80,000,000.00
07100123000200 - Gender - General	Additional Wall Fencing and Security Wiring at the Headquarters	32010107 - Rehab./Repairs of Office Building	71041 - FAMILY AND CHILDREN	23541800 - State Wide	10,000,000.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00
07100123000300 - Gender - General	Construction of Borehole at Headquarters Office Complex	32010214 - Boreholes & Other Water Facilities	71041 - FAMILY AND CHILDREN	23541800 - State Wide	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
07100123000400 - Gender - General	Purchase of Generating Set (13Kva) at Headquarters and Women Dignity Centre	32010305 - Purchase of Power Generating Sets	71041 - FAMILY AND CHILDREN	23541800 - State Wide	8,000,000.00	0.00	0.00	0.00	0.00
07100124000100 - Gender - General	Purchase of 50nos fire extinguishers	32010312 - Purchase of Fire Fighting Equipment	71041 - FAMILY AND CHILDREN	23541800 - State Wide	0.00	0.00	10,000,000.00	-5,000,000.00	5,000,000.00
07100123000500 - Gender - General	Purchase of 2no Desktop and 6no Laptop Computers for Permanent Secretary and 5 other Directors	32010501 - Purchase of Computers	71041 - FAMILY AND CHILDREN	23541800 - State Wide	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
07100123000600 - Gender - General	Nigeria for Women Programme (World Bank Project)	32030115 - Counterpart Fund	71041 - FAMILY AND CHILDREN	23541800 - State Wide	300,000,000.00	0.00	0.00	0.00	0.00
07100123000700 - Gender - General	Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	71041 - FAMILY AND CHILDREN	23541800 - State Wide	500,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

051700100100 Ministry of Basic & Secondary Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>3,297,000,000.00</b>	<b>1,073,407,686.54</b>	<b>9,877,261,000.00</b>	<b>-30,000,000.00</b>	<b>9,847,261,000.00</b>
05050122000100 - Schools' infrastructure construction and rehabilitation	Construction of GGASS Dagona, GDSSSS Gadaka, Construction of GDSS Gashua, GSS Yusufari, GSTC Damagum, GSS Damaturu, GGUC Damaturu and Completion of construction of girls hostel N14,575,590.78.; SAFE Schools activities N100m.	32010105 - Construction/Provision of School Building	70981 - EDUCATION N.E.C	23541800 - State Wide	950,000,000.00	728,553,852.00	3,300,000,000.00	-100,000,000.00	3,200,000,000.00
05010323000100 - Education sector coordination mechanisms	Rehabilitation of Damaturu, Potiskum Education Zonal offices and admin block N1,082,877.45	32010107 - Rehab./Repairs of Office Building	70981 - EDUCATION N.E.C	23541800 - State Wide	80,000,000.00	1,952,680.54	60,000,000.00	0.00	60,000,000.00
05050122000200 - Schools' infrastructure construction and rehabilitation	Renovation of GGC Damaturu, GSS Damaturu, GGSS Ngelzarma, GSTC Damagum, GDSS Gashua and GHIC Nguru and Completion of various schools N454,241,675.44	32010109 - Rehab./Repairs of School Building	70981 - EDUCATION N.E.C	23541800 - State Wide	1,000,000,000.00	58,702,464.00	2,955,023,000.00	-50,000,000.00	2,905,023,000.00
05040223000100 - Instructional and learning materials	Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools: Potiskum, Geidam, Gashua, Nguru, Buni-yadi, Damagum and Damaturu	32010122 - Rehab./Repairs of Sporting & Gaming Facilities	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	150,000,000.00	-20,000,000.00	130,000,000.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05040124000100 - All levels of education quality assurance	Provision of school farms/gardens and fish pond	32010134 - Fish Pond and Aquaculture	70981 - EDUCATION N.E.C	23541800 - State Wide	0.00	0.00	60,000,000.00	-10,000,000.00	50,000,000.00
05040223000200 - Instructional and learning materials	Provision of solar light at GSTC Nguru, GGSS Nguru, GSTC Gashua, GSS Jakusko, GGSS Ngelzarma, GSS Kukar Gadu, GGSTC Potiskum, GSTC Potiskum, GSS Damaturu and GGSS Buni-Gari.	32010207 - Electricity Transmission Network	70981 - EDUCATION N.E.C	23541800 - State Wide	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
05040223000300 - Instructional and learning materials	Purchase of Jersey, Balls for distribution to various schools across the State	32010310 - Purchase of Sporting & Gaming Equipment	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	450,000,000.00	-300,000,000.00	150,000,000.00
05020324000100 - School feeding	Procurement of kitchen utensils for schools across the state	32010313 - Purchase of Canteen/Kitchen Equipment	70981 - EDUCATION N.E.C	23541800 - State Wide	0.00	0.00	60,000,000.00	0.00	60,000,000.00
05040223000400 - Instructional and learning materials	Purchase of Teaching and Learning Equipment for distribution to Secondary Schools across the State	32010317 - Purchase of Teaching & Learning Equipment	70981 - EDUCATION N.E.C	23541800 - State Wide	160,000,000.00	0.00	132,238,000.00	0.00	132,238,000.00
05050223000100 - Furnishing	Purchase of 30 Nos. of Hp ProDesk @270k per one Desktop Computers for EMIS Unit and other Directors offices and 9 Dell Laptops Core i5 500g ROM @600k per one	32010501 - Purchase of Computers	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050223000200 - Furnishing	Purchase of 2 Nos. of Photocopiers for EMIS Unit	32010505 - Purchase of Photocopiers	70981 - EDUCATION N.E.C	23541800 - State Wide	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05050223000300 - Furnishing	Purchase of Chairs for EMIS Unit and replacement of wormout ones for office of the Permanent Secretary and other Directors and Procurement of School Furniture	32010601 - Purchase of Chairs	70981 - EDUCATION N.E.C	23541800 - State Wide	70,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00
05050223000400 - Furnishing	Replacement of worn-out file cabinet for Registries and other offices	32010603 - Purchase of Safes/File Cabinets/Cupboards	70981 - EDUCATION N.E.C	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05050222000100 - Furnishing	Provision of Schools furniture, (beds) across the State and supply of 2500 double decker students beds and 5000 mattresses N80m; and two steps spring beds, 2350 4" student mattresses, etc for K/G and GSTC Nguru N154,875,500.00	32010611 - Purchase of Beds & Beddings	70981 - EDUCATION N.E.C	23541800 - State Wide	150,000,000.00	80,000,000.00	250,000,000.00	-10,000,000.00	240,000,000.00
05050222000200 - Furnishing	Provision of Schools furniture, (desk) across the State	32010613 - Purchase of Desks	70981 - EDUCATION N.E.C	23541800 - State Wide	100,000,000.00	0.00	820,000,000.00	-20,000,000.00	800,000,000.00
05050323000100 - Libraries and laboratories	Provision of Laboratory Re-agent and Equipment for Secondary Schools across the State	32010904 - Laboratory/Medical Equipment	70981 - EDUCATION N.E.C	23541800 - State Wide	250,000,000.00	54,198,690.00	620,000,000.00	-20,000,000.00	600,000,000.00
05060323000100 - Data and data management	Conduct of Annual School Census in conjunction with UNICEF	32030109 - Research & Development	70981 - EDUCATION N.E.C	23541800 - State Wide	7,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
05060323000200 - Data and data management	SAFE Schools activities and conduct of Annual Schools Census in the State (UNICEF)	32030115 - Counterpart Fund	70981 - EDUCATION N.E.C	23541800 - State Wide	190,000,000.00	150,000,000.00	0.00	0.00	0.00
05040223000500 - Instructional and learning materials	Construction of learning shades, toilets and other facilities for Tsangaya schools across the state	32030123 - Grant to Tsangaya/Almajiri School Capital Project	70981 - EDUCATION N.E.C	23541800 - State Wide	40,000,000.00	0.00	50,000,000.00	500,000,000.00	550,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>051700300100</b>	<b>State Universal Basic Education Board</b>								
<b>Total</b>					<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
05100123000100 - Education Not Elsewhere Classified	Construction of Headquarters Office Complex	32010101 - Construction/Provision of Office Building	70912 - PRIMARY EDUCATION	23541800 - State Wide	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05050122000300 - Schools' infrastructure construction and rehabilitation	State Government UBEC grant	32030115 - Counterpart Fund	70912 - PRIMARY EDUCATION	23541800 - State Wide	1,500,000,000.00	0.00	0.00	0.00	0.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Construction of Junior Secondary and Primary Schools across the State	32010105 - Construction/Provision of School Building	70912 - PRIMARY EDUCATION	23541800 - State Wide	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Renovation of Junior Secondary and Primary Schools across the State	32010109 - Rehab./Repairs of School Building	70912 - PRIMARY EDUCATION	23541800 - State Wide	0.00	0.00	400,000,000.00	0.00	400,000,000.00
05040224000100 - Instructional and learning materials	Procurement of Teaching and Learning Equipment to Junior Secondary and Primary Schools across the State	32010317 - Purchase of Teaching & Learning Equipment	70912 - PRIMARY EDUCATION	23541800 - State Wide	0.00	0.00	100,000,000.00	0.00	100,000,000.00

051700800100 Yobe State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>75,000,000.00</b>
05100123000200 - Education Not Elsewhere Classified	Renovation of Main Office Complex	32010107 - Rehab./Repairs of Office Building	70971 - R & D EDUCATION	23541800 - State Wide	5,350,000.00	0.00	5,000,000.00	25,000,000.00	30,000,000.00
05050224000100 - Furnishing	Purchase of Chairs for Furnishing of e-library complex	32010601 - Purchase of Chairs	70971 - R & D EDUCATION	23541800 - State Wide	0.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
05050223000500 - Furnishing	Purchase of Tables for Furnishing of e-library complex	32010602 - Purchase of Tables	70971 - R & D EDUCATION	23541800 - State Wide	10,640,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05060123000100 - ICT equipment, software and expertise	Acquisition of Education Software for the Establishment of E-Library	32030112 - Computer Software Acquisition	70971 - R & D EDUCATION	23541800 - State Wide	24,010,000.00	0.00	15,000,000.00	12,000,000.00	27,000,000.00

051701000100 Agency for Mass Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
05050223000600 - Furnishing	Rehabilitation of 3 schools in Damaturu, Potiskum and Gashua	32010109 - Rehab./Repairs of School Building	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00
05050423000100 - Water, sanitation and hygiene	Purchase of Dustbin to all Adult Education Learning Centres	32010215 - Waste Disposal Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Construction of learning shades, toilets and other facilities at Headquarters	32010299 - Construction/Provision of Other Infrastructures	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
05040223000600 - Instructional and learning materials	Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	32010317 - Purchase of Teaching & Learning Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05060223000100 - Research and development	Teachers Carrier Development	32030109 - Research & Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

051703100100 Arabic & Islamic Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>45,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>	<b>0.00</b>	<b>59,800,000.00</b>
05100123000300 - Education Not Elsewhere Classified	Minor Repairs of Office Complex	32010107 - Rehab./Repairs of Office Building	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00
05050123000100 - Schools' infrastructure construction and rehabilitation	Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina	32010199 - Construction of Other Building	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	40,800,000.00	0.00	55,800,000.00	0.00	55,800,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05050223000700 - Furnishing	Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	32010601 - Purchase of Chairs	70951 - EDUCATION NOT DEFINABLE BY LEVEL	23541800 - State Wide	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

051705400100 Teaching Service Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>92,000,000.00</b>	<b>23,024,500.00</b>	<b>92,000,000.00</b>	<b>-12,000,000.00</b>	<b>80,000,000.00</b>
05040222000100 - Instructional and learning materials	Purchase of Chalks, School Diaries, White Board, Dusters to Secondary Schools in the State	32010317 - Purchase of Teaching & Learning Equipment	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	50,000,000.00	11,024,500.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	Purchase of Desktop Computers for distribution to schools across the State	32010501 - Purchase of Computers	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	0.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
05040223000700 - Instructional and learning materials	Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff	32010601 - Purchase of Chairs	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05040223000800 - Instructional and learning materials	Purchase of File Cabinets for Directors office and Registry	32010603 - Purchase of Safes/File Cabinets/Cupboards	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	10,000,000.00	0.00	0.00	0.00	0.00
05050324000100 - Libraries and laboratories	Procurement of laboratory equipment for distribution to schools across the State	32010904 - Laboratory/Medical Equipment	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	0.00	0.00	22,000,000.00	-2,000,000.00	20,000,000.00
05060223000200 - Research and development	Conduct of further Research by Teachers to improve learning	32030109 - Research & Development	70922 - UPPER-SECONDARY EDUCATION	23510300 - Damaturu	12,000,000.00	12,000,000.00	0.00	0.00	0.00

051705500100 Science & Technical Schools Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>112,000,000.00</b>	<b>9,544,000.00</b>	<b>112,000,000.00</b>	<b>-5,000,000.00</b>	<b>107,000,000.00</b>
05050123000200 - Schools' infrastructure construction and rehabilitation	Take off for the Establishment of BEST Centres Jakusko and Machina	32010109 - Rehab./Repairs of School Building	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	50,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
05040224000200 - Instructional and learning materials	Procurement of Sporting Equipment to schools under the Board	32010310 - Purchase of Sporting & Gaming Equipment	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
05050423000200 - Water, sanitation and hygiene	Procurement of Sanitary Equipment to GGSTCs Potiskum and Dapchi	32010315 - Purchase of Sanitary Equipment	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05040223000900 - Instructional and learning materials	Procurement of Science Equipment to all schools under the Board	32010317 - Purchase of Teaching & Learning Equipment	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	20,000,000.00	9,544,000.00	20,000,000.00	0.00	20,000,000.00
05040223001000 - Instructional and learning materials	Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum	32010322 - Purchase of Spare Parts and Tools	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05060123000200 - ICT equipment, software and expertise	Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru	32010501 - Purchase of Computers	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05060123000300 - ICT equipment, software and expertise	Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	32010502 - Purchase of Printers	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00
05060123000400 - ICT equipment, software and expertise	Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	32010508 - Purchase of Projectors	70922 - UPPER-SECONDARY EDUCATION	23541800 - State Wide	5,600,000.00	0.00	5,600,000.00	0.00	5,600,000.00

056300100100 Ministry of Higher Education, Science									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>291,000,000.00</b>	<b>29,920,000.00</b>	<b>291,000,000.00</b>	<b>-35,000,000.00</b>	<b>256,000,000.00</b>
05060123000500 - ICT equipment, software and expertise	Construction of ICT Centre within the Premises of the State Secretariat	32010101 - Construction/Provision of Office Building	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05060122000100 - ICT equipment, software and expertise	Construction of ICT Centres at College of Education Gashua, CAMPTech Potiskum, State Polytechnic Geidam	32010105 - Construction/Provision of School Building	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05060123000600 - ICT equipment, software and expertise	Procurement of 30 Desktop Computers for newly constructed ICT Centres	32010501 - Purchase of Computers	70981 - EDUCATION N.E.C	23541800 - State Wide	25,000,000.00	0.00	85,000,000.00	-35,000,000.00	50,000,000.00
05050223000800 - Furnishing	Purchase of 40 Chairs for newly constructed ICT Centres	32010601 - Purchase of Chairs	70981 - EDUCATION N.E.C	23541800 - State Wide	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
05050223000900 - Furnishing	Purchase of 40 Tables for newly constructed ICT Centres	32010602 - Purchase of Tables	70981 - EDUCATION N.E.C	23541800 - State Wide	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
05050322000100 - Libraries and laboratories	Procurement of Laboratory Equipment for the conduct of practical for Remedial Students	32010904 - Laboratory/Medical Equipment	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05010423000100 - Integrated supportive supervision	Conduct of Science Exhibition	32030109 - Research & Development	70981 - EDUCATION N.E.C	23541800 - State Wide	50,000,000.00	29,920,000.00	20,000,000.00	0.00	20,000,000.00
05020523000100 - Parental and community support	Procurement of wheel chairs, hearing aids, crutches to the disable students	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70981 - EDUCATION N.E.C	23541800 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>400,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>-100,000,000.00</b>	<b>700,000,000.00</b>
05050123000300 - Schools' infrastructure construction and rehabilitation	Construction of Administrative Block	32010101 - Construction/Provision of Office Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510600 - Geidam	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Staff Quarters at State Polytechnic Geidam	32010107 - Rehab./Repairs of Office Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510600 - Geidam	200,000,000.00	0.00	0.00	0.00	0.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of students hostel in the polytechnic	32010108 - Rehab./Repairs of Residential Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510600 - Geidam	0.00	0.00	600,000,000.00	-100,000,000.00	500,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>835,000,000.00</b>	<b>259,846,545.92</b>	<b>1,945,000,000.00</b>	<b>-95,000,000.00</b>	<b>1,850,000,000.00</b>
05050122000400 - Schools' infrastructure construction and rehabilitation	Construction of office School Clinic to Secondary Health Facility, office for Biochemistry Department	32010101 - Construction/Provision of Office Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	450,000,000.00	161,538,557.61	462,000,000.00	-10,000,000.00	452,000,000.00
05050122000500 - Schools' infrastructure construction and rehabilitation	Construction of Completion of Additional Female Hostel	32010105 - Construction/Provision of School Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	140,000,000.00	41,367,988.31	643,000,000.00	-40,000,000.00	603,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Renovation of Left-Wing of the Admin Block	32010107 - Rehab./Repairs of Office Building	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
05040123000100 - All levels of education quality assurance	Construction of Basket and Valley Ball Pitch	32010121 - Construction/Provision of Sporting & Gaming Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	10,000,000.00	0.00	110,500,000.00	-10,000,000.00	100,500,000.00
05050123000600 - Schools' infrastructure construction and rehabilitation	Providing Electricity to the Newly Upgraded School Clinic	32010207 - Electricity Transmission Network	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	10,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05050423000300 - Water, sanitation and hygiene	Drilling of 2 Nos Boreholes with Accessories at Newly Completed Faculty of Agric	32010214 - Boreholes & Other Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	20,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
05040123000200 - All levels of education quality assurance	Procurement of 1no Water Tanker	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	15,000,000.00	0.00	165,500,000.00	-15,000,000.00	150,500,000.00
05040123000300 - All levels of education quality assurance	Procurement of 3nos Toyota Saloon Vehicle to Deen Faculty of Agric, Management & Social Sciences and Provost Medical College	32010405 - Purchase of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	50,000,000.00	0.00	252,000,000.00	-10,000,000.00	242,000,000.00
05050222000300 - Furnishing	Payment of procurement of furniture and other office equipment for Faculty of Law N43,178,299.79	32010601 - Purchase of Chairs	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
05050322000200 - Libraries and laboratories	Completion on-going construction of Mega Laboratory at Medical College N106,844,472.62	32010904 - Laboratory/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	30,000,000.00	0.00	130,500,000.00	-10,000,000.00	120,500,000.00
05040322000100 - Teaching and non-teaching staff capacity building	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	32030109 - Research & Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	60,000,000.00	56,940,000.00	41,000,000.00	0.00	41,000,000.00

056305600100 Yobe State Scholarship Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>-2,000,000.00</b>	<b>10,000,000.00</b>
05060123000700 - ICT equipment, software and expertise	Purchase of 2no Desktop Computers	32010501 - Purchase of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	1,000,000.00	0.00	10,000,000.00	-2,000,000.00	8,000,000.00
05050223001000 - Furnishing	Purchase of 5no Chairs to replace worn-out	32010601 - Purchase of Chairs	70942 - SECOND STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00

056306500100 Umar Suleiman College of Education, Gashua									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>300,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-30,000,000.00</b>	<b>670,000,000.00</b>
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction additional offices at the admin block at the College of Education Gashua	32010105 - Construction/Provision of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	250,000,000.00	0.00	300,000,000.00	-50,000,000.00	250,000,000.00
05040223001100 - Instructional and learning materials	Rehabilitation of Provost, Registrar and Bursar Residence at the College of Education Gashua	32010108 - Rehab./Repairs of Residential Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	10,000,000.00	0.00	150,000,000.00	-10,000,000.00	140,000,000.00
05050223001100 - Furnishing	Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	32010317 - Purchase of Teaching & Learning Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	20,000,000.00	0.00	150,000,000.00	50,000,000.00	200,000,000.00
05050223001200 - Furnishing	Purchase of 30 Sitting Chairs for the admin block	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	10,000,000.00	0.00	50,000,000.00	-10,000,000.00	40,000,000.00
05050223001300 - Furnishing	Purchase of 40 tables to offices for the admin block	32010602 - Purchase of Tables	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	5,000,000.00	0.00	25,000,000.00	-5,000,000.00	20,000,000.00
05050223001400 - Furnishing	Purchase of 30 File Cabinets and Cupboards for admin block and library	32010603 - Purchase of Safes/File Cabinets/Cupboards	70941 - FIRST STAGE OF TERTIARY EDUCATION	23530100 - Bade	5,000,000.00	0.00	25,000,000.00	-5,000,000.00	20,000,000.00

056306600100 College of Administration, Management and Information Technology, Damaturu									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>266,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-25,000,000.00</b>	<b>675,000,000.00</b>
05050123000800 - Schools' infrastructure construction and rehabilitation	Retention for the Construction of Lecture Theatre	32010101 - Construction/Provision of Office Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	6,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05050123000900 - Schools' infrastructure construction and rehabilitation	Payment of on-going projects for the Construction of Lecture Theatre and 2 blocks of 3 classrooms N6,836,133.84; Construction of Chemistry, Biology and Physics Labs	32010105 - Construction/Provision of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	100,000,000.00	0.00	350,000,000.00	-10,000,000.00	340,000,000.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Renovation of Lecture Theatre	32010107 - Rehab./Repairs of Office Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	45,000,000.00	0.00	241,000,000.00	-10,000,000.00	231,000,000.00
05040222000200 - Instructional and learning materials	Procurement of instructional materials - white board, markers, chalks	32010317 - Purchase of Teaching & Learning Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	40,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05060123000800 - ICT equipment, software and expertise	Purchase of Hp core i3 laptops for Provost, Directors and other senior officers	32010501 - Purchase of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050222000400 - Furnishing	Purchase of Executive Chairs for Provost office, Directors, Library and other offices	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	20,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
05050223001500 - Furnishing	Purchase of Tables for lecture halls, laboratory, library and other officers	32010602 - Purchase of Tables	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
05050323000200 - Libraries and laboratories	Purchase of Laboratory/Medical Equipment for the newly constructed labs	32010904 - Laboratory/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05060223000300 - Research and development	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	32030109 - Research & Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	23521400 - Potiskum	4,500,000.00	0.00	15,000,000.00	-5,000,000.00	10,000,000.00

056306700100 College of Agriculture, Science & Tech									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>198,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>-40,000,000.00</b>	<b>660,000,000.00</b>
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of Additional Lecture Hall and Hostel	32010105 - Construction/Provision of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	90,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Minor Repairs of School Building	32010109 - Rehab./Repairs of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	5,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
05040123000400 - All levels of education quality assurance	Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winnower,	32010307 - Purchase of Agricultural Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	80,500,000.00	0.00	200,000,000.00	-10,000,000.00	190,000,000.00
05040222000300 - Instructional and learning materials	Purchase of Library Books/Equipment for the college	32010319 - Purchase of Library Books/Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	0.00	0.00	12,000,000.00	0.00	12,000,000.00
05050223001600 - Furnishing	Purchase of Chairs for the college library	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
05050223001700 - Furnishing	Purchase of Tables for the college library and other offices	32010602 - Purchase of Tables	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	5,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00
05050324000200 - Libraries and laboratories	Purchase of Laboratory/Medical Equipment to the college labs	32010904 - Laboratory/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	0.00	0.00	60,000,000.00	-10,000,000.00	50,000,000.00
05060223000400 - Research and development	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	32030109 - Research & Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510700 - Gujba	10,000,000.00	0.00	100,000,000.00	-20,000,000.00	80,000,000.00

056306800100 College of Education & Legal Studies (									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>205,000,000.00</b>	<b>38,617,700.00</b>	<b>700,000,000.00</b>	<b>-60,000,000.00</b>	<b>640,000,000.00</b>
05050124000500 - Schools' infrastructure construction and rehabilitation	Rehabilitation of the Lecture Rooms and some Halls across the College	32010109 - Rehab./Repairs of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	0.00	0.00	380,000,000.00	-30,000,000.00	350,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
05050322000300 - Libraries and laboratories	Purchase of Library Books and some Equipment for the college Library	32010319 - Purchase of Library Books/Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	40,000,000.00	38,617,700.00	100,000,000.00	-20,000,000.00	80,000,000.00
05050222000500 - Furnishing	Purchase of Sitting Chairs for the college library	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
05050223001800 - Furnishing	Purchase of Beds & Beddings for the College	32010611 - Purchase of Beds & Beddings	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	5,000,000.00	0.00	0.00	0.00	0.00
05050323000300 - Libraries and laboratories	Procurement of Laboratory equipment for the college laboratory	32010904 - Laboratory/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	40,000,000.00	0.00	0.00	0.00	0.00
05060223000500 - Research and development	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	32030109 - Research & Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	90,000,000.00	0.00	190,000,000.00	-10,000,000.00	180,000,000.00

052100100100 Ministry of Health & Human Services									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>3,079,777,000.00</b>	<b>2,226,582,889.53</b>	<b>6,679,777,000.00</b>	<b>0.00</b>	<b>6,679,777,000.00</b>
04050124000504 - Functional health facilities	Construction of two unit of two bedroom semi detached staff quarters at state specialist hospital Potiskum, Geidam and Gashua	32010102 - Construction/Provision of Residential Building	70761 - HEALTH N.E.C.	23541800 - State Wide	0.00	0.00	1,310,000,000.00	0.00	1,310,000,000.00
04050122000104 - Functional health facilities	Construction of maternity , Accident and Emergency complex and building DRs doctor Gen Hospital Buni Yadi and General Hospital Potiskum N104,352,169.27; Construction of additional ward at General hospital jajimaji	32010106 - Construction/Provision of Hospital/Health Centres	70761 - HEALTH N.E.C.	23541800 - State Wide	400,000,000.00	63,485,577.26	720,000,000.00	0.00	720,000,000.00
04050122000204 - Functional health facilities	Rehabilitation of Hostels at College of Nursing	32010109 - Rehab./Repairs of School Building	70761 - HEALTH N.E.C.	23541800 - State Wide	0.00	0.00	0.00	0.00	0.00
04050122000304 - Functional health facilities	Renovation of General hospital Fika, Nangere; maternity complex at SSH Damaturu, A&E Complex at SSH Potiskum. Maternity, and children Hospital at Damaturu.	32010110 - Rehab./Repairs of Hospital Building	70761 - HEALTH N.E.C.	23541800 - State Wide	500,000,000.00	23,343,163.72	1,470,000,000.00	0.00	1,470,000,000.00
04080222000104 - Public health laboratories	Payment of supplied medical equipment to Specialist Hospital, newly constructed MCHC YSUTH and YSSH Buni Yadi N1,197,876,751.60; Procurement of medical and laboratory equipment across the state.	32010904 - Laboratory/Medical Equipment	70761 - HEALTH N.E.C.	23541800 - State Wide	2,179,777,000.00	2,139,754,148.55	3,179,777,000.00	0.00	3,179,777,000.00
04070322000104 - Research and development (Institutional Review Board, Clinical Trials)	Research & Development	32030109 - Research & Development	70761 - HEALTH N.E.C.	23541800 - State Wide	0.00	0.00	0.00	0.00	0.00
04090122000104 - Mobilising equity contributions and vulnerable group funds	Access grants for Basic Health Care Provision Fund activities in the State funds	32030115 - Counterpart Fund	70761 - HEALTH N.E.C.	23541800 - State Wide	0.00	0.00	0.00	0.00	0.00

052100200100 Yobe State Contributory Healthcare M									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>180,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>	<b>0.00</b>	<b>1,280,000,000.00</b>
04070123000104 - Routine information system	Purchase of 7no Hp Core i5 Laptops	32010501 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
04050123000104 - Functional health facilities	Procurement of 10 Swivel Chairs to some Offices	32010601 - Purchase of Chairs	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00



**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04050123000204 - Functional health facilities	Purchase of 15no Fireproof File Cabinets and 2no of Burton Safes	32010603 - Purchase of Safes/File Cabinets/Cupboards	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04080224000104 - Public health laboratories	Capitation, procurement of assorted medical equipment such as 6nos digital x-ray machines, 6nos CT Scan Machine for 6 hospitals, 2 for each zone, 10nos electrolyte analyser, 5nos semi-auto chemistry analyser Damaturu.	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00
04090123000104 - Mobilising equity contributions and vulnerable group funds	Research and Development; Research & Consultancies	32030109 - Research & Development	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04090123000204 - Mobilising equity contributions and vulnerable group funds	Basic Healthcare Provisional Fund grant	32030115 - Counterpart Fund	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	150,000,000.00	0.00	0.00	0.00	0.00

052100300100 Yobe State Primary Healthcare Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,290,803,000.00</b>	<b>174,408,571.00</b>	<b>4,740,000,000.00</b>	<b>0.00</b>	<b>4,740,000,000.00</b>
04050123000301 - Functional health facilities	Construction, upgrading and expansion of PHCCs, PHCs and Health Post across the State	32010101 - Construction/Provision of Office Building	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	300,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
04050124000601 - Functional health facilities	Construction of 2 blocks Doctors Quarters at Dogo Tebo Ward	32010102 - Construction/Provision of Residential Building	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	0.00	0.00	300,000,000.00	0.00	300,000,000.00
04050124000701 - Functional health facilities	Construction of Storage facility for RUTF and medical consumables at the Board Headquarters, to maintain the efficacy of vaccines during transportation and storage	32010104 - Other Storage Facilities	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	0.00	0.00	800,000,000.00	0.00	800,000,000.00
04050123000401 - Functional health facilities	Construction, upgrade, expansion and debilitation of 6 PHCCs (2 across the 3 Senatorial Zones). Expansion and upgrade of 9 Health Clinics, Health post, 3 per each senatorial zones.	32010106 - Construction/Provision of Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	105,000,000.00	6,335,651.00	1,500,000,000.00	0.00	1,500,000,000.00
04050123000501 - Functional health facilities	Procurement of patients supportive chairs, visitors seatings, medical carts, hospital cafeterias and dining area furniture for 6 PHCs across the state	32010601 - Purchase of Chairs	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	60,000,000.00	0.00	380,000,000.00	0.00	380,000,000.00
04050123000601 - Functional health facilities	Procurement of Hospital beds, mattresses, and beddings for distribution to 6 PHCs	32010611 - Purchase of Beds & Beddings	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	20,000,000.00	0.00	540,000,000.00	0.00	540,000,000.00
04080223000101 - Public health laboratories	Procurement of polio vaccines, procurement of diagnostic equipment to PHCs across the state.	32010904 - Laboratory/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	225,803,000.00	0.00	640,000,000.00	0.00	640,000,000.00
04090122000201 - Mobilising equity contributions and vulnerable group funds	MOU with BMG, Dangote Foundation and UNICEF (PHC MoU, OBR, and Reproductive Health).	32030115 - Counterpart Fund	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	475,000,000.00	168,072,920.00	0.00	0.00	0.00
04090123000301 - Mobilising equity contributions and vulnerable group funds	Procurement of supplement, RUTF etc Nutrition programmes N150m; Community outreach, partnership with local leaders to promote vaccines; May 2022 Polio Supplementary Immunization activities in across the State N29,728,139.55	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	105,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00

<b>052102600100</b>	<b>Yobe State University Teaching Hospital</b>								
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**YOBE STATE GOVERNMENT  
2024 APPROVED BUDGET  
MDA CAPITAL EXPENDITURE**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,158,568,000.00</b>	<b>10,000,000.00</b>	<b>3,408,568,000.00</b>	<b>0.00</b>	<b>3,408,568,000.00</b>
04050123000703 - Functional health facilities	Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex	32010101 - Construction/Provision of Office Building	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	300,000,000.00	0.00	750,000,000.00	0.00	750,000,000.00
04050122000403 - Functional health facilities	Construction of Renal Transplant Centre	32010106 - Construction/Provision of Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	270,000,000.00	10,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
04100123000103 - Health Not Elsewhere Classified	Purchase of 1no Hilux and 18 Seater Bus	32010405 - Purchase of Motor Vehicles	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	80,000,000.00	0.00	0.00	0.00	0.00
04050123000803 - Functional health facilities	Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex	32010501 - Purchase of Computers	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	150,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00
04050123000903 - Functional health facilities	Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters	32010606 - Purchase of Air-Conditioner	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	28,568,000.00	0.00	28,568,000.00	0.00	28,568,000.00
04050123001003 - Functional health facilities	Purchase of household furniture to newly renovated Doctors quarters	32010610 - Purchase of Refrigerators	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04050123001103 - Functional health facilities	Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs	32010611 - Purchase of Beds & Beddings	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
04050123001203 - Functional health facilities	Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters	32010612 - Purchase of Rugs and Carpets	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
04050123001303 - Functional health facilities	Purchase of 35 sets of cushions to newly renovated Doctors quarters	32010615 - Purchase of Cushions	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	55,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
04080222000203 - Public health laboratories	Completion of supply and installation of laundry equipment and procurement of household furniture and cooling system equipment to newly renovated Doctors Quarters allocated to the Hospital in Damaturu N195,114,098.38	32010904 - Laboratory/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	23510300 - Damaturu	150,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,377,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>	<b>0.00</b>	<b>1,977,136,000.00</b>
04050123001404 - Functional health facilities	Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State	32010102 - Construction/Provision of Residential Building	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	233,923,000.00	0.00	346,390,000.00	0.00	346,390,000.00
04050123001504 - Functional health facilities	Renovation of Hospital Management Board Office Complex	32010107 - Rehab./Repairs of Office Building	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	360,000,000.00	0.00	18,936,000.00	0.00	18,936,000.00
04050123001604 - Functional health facilities	Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR,2 Blocks of 3 bedroom at YSSH,B/Yadi,5 blocks of 2 bedroom at YSSH B/Yadi,3 blocks of junior staff quarters at YSSH B/Yadi.	32010108 - Rehab./Repairs of Residential Building	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	328,331,000.00	0.00	656,835,000.00	0.00	656,835,000.00
04050123001704 - Functional health facilities	Completion of expansion of labour ward, OG Threater, Special Baby Care Unit and construction of Block of 4 compartment, VIP Toilet at the Yobe State Specialist Hospital N20,557,202	32010110 - Rehab./Repairs of Hospital Building	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	391,282,000.00	0.00	693,975,000.00	0.00	693,975,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04100123000204 - Health Not Elsewhere Classified	Landscaping of Premises in the Office Complex	32010129 - Tree Planting/Landscaping	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123001804 - Functional health facilities	Provision of chairs for the renovated staff quarters	32010601 - Purchase of Chairs	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123001904 - Functional health facilities	Provision of Television sets for the renovated staff quarters	32010604 - Purchase of Television Sets	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04050123002004 - Functional health facilities	Provision of Air Conditioners to the renovated staff quarters	32010606 - Purchase of Air-Conditioner	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	5,250,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123002104 - Functional health facilities	Provision of Ceiling Fans to the renovated staff quarters	32010609 - Purchase of Ceiling Fans	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	2,100,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123002204 - Functional health facilities	Provision of Refrigerators for the renovated staff quarters	32010610 - Purchase of Refrigerators	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04050123002304 - Functional health facilities	Procurement Bed & Beddings to the renovated staff quarters	32010611 - Purchase of Beds & Beddings	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050123002404 - Functional health facilities	Procurement of Rugs and Carpets to the renovated staff quarters	32010612 - Purchase of Rugs and Carpets	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04050123002504 - Functional health facilities	Procurement of Cushions to the renovated staff quarters	32010615 - Purchase of Cushions	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	6,250,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04080224000204 - Public health laboratories	Procurement of machines for laboratories	32010904 - Laboratory/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	0.00	0.00	200,000,000.00	0.00	200,000,000.00
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	Conduct Research in some of the facility with low delivery across the state	32030109 - Research & Development	70731 - GENERAL HOSPITAL SERVICES	23541800 - State Wide	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

052110400100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>734,642,000.00</b>	<b>62,775,000.00</b>	<b>1,227,642,000.00</b>	<b>0.00</b>	<b>1,227,642,000.00</b>
04050122000503 - Functional health facilities	Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Construction of Library	32010105 - Construction/Provision of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	526,642,000.00	62,775,000.00	754,864,000.00	0.00	754,864,000.00
04050122000603 - Functional health facilities	Rehabilitation of Midwifery Classroom and Hostel	32010109 - Rehab./Repairs of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04050123002603 - Functional health facilities	Settlement of wall fencing N54,855,700.18	32010119 - Construction of Wall Fencing	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
04050122000703 - Functional health facilities	Landscaping and Planting of beautiful Flowers in the Hostel Premises at the College	32010129 - Tree Planting/Landscaping	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	12,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
04050123002703 - Functional health facilities	Purchase of Fire Extinguishers of Powder, CO2 Water Mist and Wet Chemical in the Offices	32010312 - Purchase of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
04050123002803 - Functional health facilities	Purchase of 2 3in1 Hp Core i3 Desktop and 4 Hp Core i5 Laptop Computers	32010501 - Purchase of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050123002903 - Functional health facilities	Procurement of library chairs, study carrels, bookshelves, to furnish the school library	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	21,500,000.00	0.00	124,989,000.00	0.00	124,989,000.00
04050123003003 - Functional health facilities	Procurement of tables, bench seating, circulation desk to furnish the school library	32010602 - Purchase of Tables	70941 - FIRST STAGE OF TERTIARY EDUCATION	23510300 - Damaturu	21,500,000.00	0.00	144,789,000.00	0.00	144,789,000.00

052110500100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>121,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04010324000104 - Health sector coordination mechanisms	Construct 1 block of 4 offices and two toilets for information and Communication Technology Department and main store at YOHFIMA premises; To construct 1 office block with a toilet facility for security unit at YOHFIMA premises.	32010101 - Construction/Provision of Office Building	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	9,580,000.00	10,000,000.00	19,580,000.00
04100124000104 - Health Not Elsewhere Classified	Sand Filling of water-logged premises with 40 trucks of laterite and sand Interlocking land-scape of 2,246 square meters of YOHFIMA's Car park	32010107 - Rehab./Repairs of Office Building	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	7,912,000.00	0.00	7,912,000.00
04010323000104 - Health sector coordination mechanisms	Purchase and Installation of CCTV and communication facilities; 2 nos Desktop Monitor, CCTV DVR, 15 nos Wireless Telephones, 4 nos Indoor and 4 nos outdoor cameras, 4 nos Vehicle trackers	32010206 - Security Installations/Equipment	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04010324000204 - Health sector coordination mechanisms	To construct drainage within the YOHFIMA premises	32010209 - Construction of Sewage/Drainage & Culverts	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	5,000,000.00	0.00	5,000,000.00
04010324000304 - Health sector coordination mechanisms	Procurement of 1 nos 250KVA Power Generator Plant	32010305 - Purchase of Power Generating Sets	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	16,240,000.00	0.00	16,240,000.00
04010324000404 - Health sector coordination mechanisms	Procurement and Installation of Solar Power Plant to YOHTIMA Office	32010399 - Alternative Energy	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	14,755,000.00	0.00	14,755,000.00
04010323000204 - Health sector coordination mechanisms	To Purchase 2 vehicles (Toyota Hilux 2020 model)	32010405 - Purchase of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
04010323000304 - Health sector coordination mechanisms	1 nos HP ProLiant MLGO 3.3GH2 89BHDD 4U Sever, 1 nos Smart Switch; TP Link Jetstream 28-Pot GB, Cot 6 UPT Pure Copier out door 405m x 6 nos, 1 nos Wireless extended TP WIFI Range, Rita AGM Inverter x 10.	32010501 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	9,000,000.00	0.00	38,088,000.00	0.00	38,088,000.00
04010323000404 - Health sector coordination mechanisms	2 Nos Multipurpose Standing Printer; Kyocera 4m	32010502 - Purchase of Printers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04010323000504 - Health sector coordination mechanisms	2 Nos Lesser-Jet HP to Work Stations	32010505 - Purchase of Photocopiers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
04010324000504 - Health sector coordination mechanisms	Procurement of 1 nos executive conference table 2 meters, main store and security office; Procurement of 8 Nos Executive Chairs to the Office of Executive Secretary; 20 Nos Note Visitor Chairs to other Offices.	32010601 - Purchase of Chairs	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	30,000,000.00	-10,000,000.00	20,000,000.00
04010324000604 - Health sector coordination mechanisms	Procurement of 10no of 1.5 Hp Split Air Conditioners to some of the Offices in the Agency	32010606 - Purchase of Air-Conditioner	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	14,425,000.00	0.00	14,425,000.00

552110600100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>451,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>	<b>0.00</b>	<b>551,760,000.00</b>
04050123003103 - Functional health facilities	Construction of Ten Room Staff Offices at New College Side and Two Blocks Toilet at Old Site	32010101 - Construction/Provision of Office Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	41,000,000.00	0.00	141,000,000.00	0.00	141,000,000.00
04050123003203 - Functional health facilities	Construction of Two Lecture Theatres at the New College Site	32010105 - Construction/Provision of School Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	238,760,000.00	0.00	238,760,000.00	0.00	238,760,000.00

**YOBE STATE GOVERNMENT  
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
04050123003303 - Functional health facilities	Renovation of Perimeter Fencing at New Side and Lecture Hall at Old Side	32010107 - Rehab./Repairs of Office Building	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00
04050123003403 - Functional health facilities	Expanding and Upgrading College Library	32010128 - Rehab./Repairs of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04050323000103 - Facility electrification, water and sanitation	Purchase of Nets, Exercise Machines, Fitness Apparel, Racquets, Ball etc for Sporting Activities in the College	32010310 - Purchase of Sporting & Gaming Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
04100123000303 - Health Not Elsewhere Classified	Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers	32010601 - Purchase of Chairs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
04050123003503 - Functional health facilities	Purchase of 400 double beds, 400 matters, 400 pillows for female hostel	32010611 - Purchase of Beds & Beddings	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	15,000,000.00	0.00	0.00	0.00	0.00
04080222000303 - Public health laboratories	Procurement of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retort stand, water distiller, petri dishes etc for the college lab	32010904 - Laboratory/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	23531300 - Nguru	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

052111300100									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
04050124000804 - Functional health facilities	Construction of Additional Offices for Some Senior Staff in the Agency	32010101 - Construction/Provision of Office Building	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	57,341,000.00	0.00	57,341,000.00
04050124000904 - Functional health facilities	Fencing for Other Building in the Offices	32010119 - Construction of Wall Fencing	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	5,130,000.00	0.00	5,130,000.00
04050124001004 - Functional health facilities	Interlocking the Front Gate of the Office Building	32010129 - Tree Planting/Landscaping	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	10,027,000.00	0.00	10,027,000.00
04050124001104 - Functional health facilities	Procuring of 3 CCTV Cameras for Security in the Offices Premises	32010206 - Security Installations/Equipment	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	1,487,000.00	0.00	1,487,000.00
04050124001204 - Functional health facilities	Wiring of other Offices for electricity	32010207 - Electricity Transmission Network	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	345,000.00	0.00	345,000.00
04050124001304 - Functional health facilities	Drilling of Boreholes in the Office Premises for easy access to Water	32010214 - Boreholes & Other Water Facilities	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	5,130,000.00	0.00	5,130,000.00
04050124001404 - Functional health facilities	Purchase of 5 hp laptop core I3 and 1 Dell Desktop computer	32010501 - Purchase of Computers	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	3,750,000.00	0.00	3,750,000.00
04050124001504 - Functional health facilities	Procurement of 4 Hp LaserJet M403n Printers	32010502 - Purchase of Printers	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	0.00	0.00	2,790,000.00	0.00	2,790,000.00
04050123003604 - Functional health facilities	Purchase of 8 Executive Chairs, and Visitors for Directors offices	32010601 - Purchase of Chairs	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00
04050123003704 - Functional health facilities	Purchase of 14no Tables for Directors and other Senior Officers offices	32010602 - Purchase of Tables	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00
04050123003804 - Functional health facilities	Purchase of Shelves for the Stores	32010608 - Purchase of Shelves	70711 - PHARMACEUTICAL PRODUCTS	23541800 - State Wide	80,000,000.00	0.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>05211500100</b>	<b>Yobe Emergency Medical Ambulance</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>105,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>-6,122,000.00</b>	<b>343,878,000.00</b>
04030723000101 - Emergency services	Procurement and installation of CCTV Cameras	32010206 - Security Installations/Equipment	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00
04030724000101 - Emergency services	Construction of 3 additional Toilets for Directors & other staffs	32010299 - Construction/Provision of Other Infrastructures	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	26,122,000.00	-6,122,000.00	20,000,000.00
04030724000201 - Emergency services	Procurement of 240kva sound proof Generating set	32010305 - Purchase of Power Generating Sets	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	35,022,000.00	0.00	35,022,000.00
04030723000201 - Emergency services	Rewiring and earthing of YEMABUS office complex and minor maintenance of Building leaking	32010314 - Purchase of Electrical Equipment	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	6,742,000.00	0.00	6,742,000.00
04100123000401 - Health Not Elsewhere Classified	Procurement of 1no Hilux, and 2nos Corolla utility vehicles	32010405 - Purchase of Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	80,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
04030723000301 - Emergency services	Purchase of Hp computers laptops and 3in1 Hp Desktop	32010501 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	8,000,000.00	0.00	15,300,000.00	0.00	15,300,000.00
04030724000301 - Emergency services	Procurement of 7 Fujitsu Scan Snap iX1600 Versatile Document Scanner	32010503 - Purchase of Scanners	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	0.00	0.00	20,000,000.00	0.00	20,000,000.00
04030723000401 - Emergency services	Procurement of photocopier machines (Xevos)	32010505 - Purchase of Photocopiers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	1,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
04030723000501 - Emergency services	Purchase of 2 executive full chairs and a metal visitor chairs	32010601 - Purchase of Chairs	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	1,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
04030723000601 - Emergency services	Purchase of Wooden table with Extension and a conference chairs	32010602 - Purchase of Tables	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
04030723000701 - Emergency services	Purchase of 200kg safes/10 shelve cabinet for file keeping	32010603 - Purchase of Safes/File Cabinets/Cupboards	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
04030723000801 - Emergency services	Procurement of 42" LG Television and online zoom accessories	32010604 - Purchase of Television Sets	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
04030723000901 - Emergency services	Procurement of 2 toones,1.5hp,1hp LG Air conditioners	32010606 - Purchase of Air-Conditioner	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	3,000,000.00	0.00	5,553,000.00	0.00	5,553,000.00
04030723001001 - Emergency services	procurement of Medium LG Refrigerators	32010610 - Purchase of Refrigerators	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	35,548,000.00	0.00	35,548,000.00
04070324000101 - Research and development (Institutional Review Board, Clinical Trials)	undertake research work especially the Brought in dead (BID) as abase line survey for the agency	32030109 - Research & Development	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	0.00	0.00	55,000,000.00	0.00	55,000,000.00
04070124000101 - Routine information system	Installation of security CCTV cameras, car trackers and security dash board at the agency	32030112 - Computer Software Acquisition	70741 - PUBLIC HEALTH SERVICES	23541800 - State Wide	0.00	0.00	22,713,000.00	0.00	22,713,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>053500100100</b>	<b>Ministry of Environment</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>1,567,533,000.00</b>	<b>387,905,582.87</b>	<b>2,195,125,000.00</b>	<b>56,000,000.00</b>	<b>2,251,125,000.00</b>
09100123000100 - Environmental Improvement - General	i)Seeding production, ii)Landscaping , iv) Resuscitation and maintenance of 300 hectares gum Arabic plantation. v) Sensitization and advocacy on farmer managed natural regeneration/Agro-Forestry) Training,	32010129 - Tree Planting/Landscaping	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	150,000,000.00	54,158,582.87	550,000,000.00	-50,000,000.00	500,000,000.00
09100122000100 - Environmental Improvement - General	i)To reduce open defecation. ii) Sensitization of the communities to imbibe the culture of using public latrines iii)Construction of VIP Latrines in various communities	32010219 - Water Pollution Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	120,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
09100122000200 - Environmental Improvement - General	i)Evacuation of drainages ii)Construction of drainage in affected areas	32010220 - Rehab./Repairs of Water Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	45,000,000.00	0.00	265,125,000.00	-20,000,000.00	245,125,000.00
09100123000200 - Environmental Improvement - General	To Improve Public Health and Sanitary Wellbeing of the populace through: i) Construction of waste transfer station. ii) Spraying Grave yards grasses during raining season with herbicides.	32010225 - Industrial Pollution Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	44,253,000.00	0.00	50,000,000.00	0.00	50,000,000.00
09100122000300 - Environmental Improvement - General	To reflect the urgent need of riverine communities through: i) Sand Filling ii) Procurement & Distribution of woven sacks to communities affected by flood	32010228 - Rehab./Repairs of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	50,000,000.00	15,000,000.00	130,000,000.00	-10,000,000.00	120,000,000.00
09100123000300 - Environmental Improvement - General	Fixation and stabilization of 2-hectares each of sand dune areas in 2 LGA of Yunusari, Yusufari and 1 in Karasuwa L.G.A.	32010303 - Purchase of Navigational Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	190,000,000.00	0.00	500,000,000.00	-100,000,000.00	400,000,000.00
09100123000400 - Environmental Improvement - General	Procurement of stove, gas cylinder and cookers for distribution to public to reduce pressure on the fragile ecosystem, deforestation and emission of GHGs.	32010399 - Alternative Energy	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	100,000,000.00	0.00	600,000,000.00	86,000,000.00	686,000,000.00
09100123000500 - Environmental Improvement - General	i)Re-survey and Re-demarcation of Five reserves namely: - Kumadugu Gana, Kalallawa, Gumsi, Gudi Hill & Masaba forest reserves. ii)Enrichment planting iii) patrol Equipment	32010903 - Biological Assets (Wildlife Conservation)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
09100122000400 - Environmental Improvement - General	Implementation of counterpart	32030115 - Counterpart Fund	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	350,000,000.00	0.00	0.00	0.00	0.00
09100122000500 - Environmental Improvement - General	NG-CARES (Labour Intensive Public Workfare)	32030122 - Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	448,280,000.00	318,747,000.00	0.00	0.00	0.00
09100124000200 - Environmental Improvement - General	Office Accommodation in NEAZDP Garin Alkali	32010101 - Construction/Provision of Office Building	70561 - ENVIRONMENTAL PROTECTION N.E.C.	23541800 - State Wide	0.00	0.00	0.00	150,000,000.00	150,000,000.00

<b>053501600100 Yobe State Environmental Protection</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>Total</b>					<b>270,000,000.00</b>	<b>20,850,000.00</b>	<b>270,000,000.00</b>	<b>-50,000,000.00</b>	<b>220,000,000.00</b>
09100124000100 - Environmental Improvement - General	Provision of 6 waste transfer station at Damaturu	32010101 - Construction/Provision of Office Building	70511 - WASTE MANAGEMENT	23510800 - Gulani	0.00	0.00	30,000,000.00	0.00	30,000,000.00
09100123000600 - Environmental Improvement - General	Purchase of trucks for evacuation of waste	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	70511 - WASTE MANAGEMENT	23510800 - Gulani	200,000,000.00	0.00	200,000,000.00	-50,000,000.00	150,000,000.00
09100123000700 - Environmental Improvement - General	Provision of 7 waste transfer station and Purchase of sanitary equipment, evacuation, staff uniforms & other chemicals	32010315 - Purchase of Sanitary Equipment	70511 - WASTE MANAGEMENT	23510800 - Gulani	60,000,000.00	20,850,000.00	30,000,000.00	0.00	30,000,000.00
09100123000800 - Environmental Improvement - General	Purchase of spare parts & other tools for routine maintenance & repairs	32010322 - Purchase of Spare Parts and Tools	70511 - WASTE MANAGEMENT	23510800 - Gulani	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<b>053505600100</b>	<b>North East Arid Zone Development Pr</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>22,000,000.00</b>	<b>87,000,000.00</b>
09100123000900 - Environmental Improvement - General	Provision cattle range stocked with carts, ox-plough, cultivators	32010226 - Construction/Provision of Agricultural Facilities	70422 - FORESTRY	23530100 - Bade	40,000,000.00	0.00	27,500,000.00	27,000,000.00	54,500,000.00
09100123001000 - Environmental Improvement - General	Purchase of 1no 150KVA Power Generating Sets	32010305 - Purchase of Power Generating Sets	70422 - FORESTRY	23530100 - Bade	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
09100123001100 - Environmental Improvement - General	Procurement of 10no Visitors Chairs for Directors and other Senior Officers offices	32010601 - Purchase of Chairs	70422 - FORESTRY	23530100 - Bade	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
09100123001200 - Environmental Improvement - General	Purchase of 10no Tables for Directors and other Senior Officers offices	32010602 - Purchase of Tables	70422 - FORESTRY	23530100 - Bade	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
09100123001300 - Environmental Improvement - General	Procurement of veterinary diagnostic equipment	32010904 - Laboratory/Medical Equipment	70422 - FORESTRY	23530100 - Bade	7,000,000.00	0.00	21,500,000.00	-5,000,000.00	16,500,000.00
<b>053505700100</b>	<b>Afforestation Programme</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
09100123001400 - Environmental Improvement - General	10km Tree Planting from Kasaisa roundabout towards new bypass Potiskum road Damaturu	32010129 - Tree Planting/Landscaping	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	12,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
09100123001500 - Environmental Improvement - General	Purchase of 1no 15KVA Generator	32010305 - Purchase of Power Generating Sets	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	0.00	0.00	0.00
09100123001600 - Environmental Improvement - General	Purchase of 2no Hp Core i5 SSD Laptop	32010501 - Purchase of Computers	70741 - PUBLIC HEALTH SERVICES	23510300 - Damaturu	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>055100100100</b>	<b>Ministry for Local Government &amp; Chie</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Proposed Budget</b>	<b>2024 Adjustments</b>	<b>2024 Approved Budget</b>
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>-10,000,000.00</b>	<b>70,000,000.00</b>
13100123008400 - Reform of Government and Governance - General	Rehabilitation of Zonal Offices across the State	32010107 - Rehab./Repairs of Office Building	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
13100123008500 - Reform of Government and Governance - General	Wall Fencing of Geidam Zonal Office	32010119 - Construction of Wall Fencing	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	7,000,000.00	0.00	13,000,000.00	-3,000,000.00	10,000,000.00
13100124000800 - Reform of Government and Governance - General	Purchase of 3 Toyota Corolla	32010405 - Purchase of Motor Vehicles	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	0.00	0.00	20,000,000.00	-5,000,000.00	15,000,000.00
13100123008600 - Reform of Government and Governance - General	Purchase of 7 Desktop Computers for ICT unit	32010501 - Purchase of Computers	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	3,000,000.00	0.00	7,000,000.00	-2,000,000.00	5,000,000.00
13100123008700 - Reform of Government and Governance - General	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	32010601 - Purchase of Chairs	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13100124000900 - Reform of Government and Governance - General	Procurement of 3 Standing File Cabinets for putting of files	32010603 - Purchase of Safes/File Cabinets/Cupboards	70621 - COMMUNITY DEVELOPMENT	23541800 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00