



YOBE STATE GOVERNMENT

2021 APPROVED BUDGET

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TABLE OF CONTENT

S/N	ITEM(S)	PAGE
1	BUDGET OVERVIEW	1
2	RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION	2-4
3	CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION	5
4	REVENUE BY ECONOMIC CLASSIFICATION	6-10
5	TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION	11-15
6	PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION	16-19
7	OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION	20-24
8	CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION	25-28
9	EXPENDITURE BY ECONOMIC CLASSIFICATION	29-35
10	TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION	36-38
11	PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION	39
12	OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION	40-42
13	CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION	43-44
14	TOTAL EXPENDITURE BY LOCATION	45
15	PERSONNEL EXPENDITURE BY LOCATION	46
16	OVERHEAD EXPENDITURE BY LOCATION	47
17	CAPITAL EXPENDITURE BY LOCATION	48
18	CAPITAL EXPENDITURE BY PROGRAMME	49
19	MDA EXPENDITURE BY ECONOMIC CLASSIFICATION	40-191
20	MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION	192-226
21	MDA EXPENTURE BY ECONOMIC CLASSIFICATION	227-247
22	CAPITAL EXPENDITURE	248-273
23	CAPITAL RECEIPTS	274
24	CAPITAL EXPENDITURE BY PROJECT	275-307
25	COVID-19 AND CLIMATE CHANGE	308-309

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
BUDGET OVERVIEW**

Item	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Opening Balance	2,223,232,298.00	2,223,232,298.00	14,900,000,000.00
Recurrent Revenue	56,925,084,464.00	58,222,173,724.00	65,498,499,776.00
Statutory Allocation	32,776,448,798.00	34,273,338,713.00	35,383,273,429.00
VAT	15,914,739,818.00	13,396,267,944.00	15,914,739,818.00
Internal Revenue	6,032,895,848.00	6,831,957,079.00	9,200,486,529.00
Other Federation Account	2,201,000,000.00	3,720,609,988.00	4,000,000,000.00
Other Revenue	-	-	1,000,000,000.00
Recurrent Expenditure	53,139,502,757.00	51,245,359,437.14	63,960,571,767.00
Personnel	27,016,785,995.00	26,790,084,365.14	30,330,107,733.00
Overheads	20,122,265,405.00	18,568,796,107.00	24,601,734,034.00
Social Benefits	3,975,000,000.00	3,972,251,339.00	4,511,000,000.00
Grants and Subsidies	25,200,000.00	14,044,000.00	522,730,000.00
Debt Service	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
Transfer to Capital Account	6,008,814,005.00	9,200,046,584.86	16,437,928,009.00
Capital Receipts	32,775,794,343.00	31,478,705,083.00	26,500,000,000.00
Grants	9,500,000,000.00	7,997,939,608.23	10,000,000,000.00
Loans	19,385,794,343.00	16,980,765,474.77	11,400,000,000.00
Other Capital Receipts	3,890,000,000.00	6,500,000,000.00	5,100,000,000.00
Capital Expenditure	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
Total Revenue (including OB)	91,924,111,105.00	91,924,111,105.00	106,898,499,776.00
Total Expenditure	91,924,111,105.00	88,410,565,981.14	106,898,499,776.00
Closing Balance	-	3,513,545,123.86	-

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>56,925,084,464.00</i>	<i>58,222,173,724.00</i>	<i>65,498,499,776.00</i>
01000000000	ADMINISTRATION	109,248,000.00	102,690,473.00	128,250,000.00
01110000000	Governor's Office	86,500,000.00	66,472,000.00	100,000,000.00
011101000100	Bureau for Public Procurement (BPP)	86,500,000.00	66,472,000.00	100,000,000.00
01120000000	Yobe State House of Assembly	-	-	300,000.00
011200400100	House of Assembly Service Commission	-	-	300,000.00
01230000000	Ministry of Home Affairs, Information & Culture	17,134,000.00	31,944,173.00	21,500,000.00
012300100100	Ministry of Home Affairs, Information & Culture	300,000.00	21,881,060.00	500,000.00
012300300100	Yobe State Television (YTV)	3,850,000.00	400,000.00	4,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	7,984,000.00	9,573,113.00	12,000,000.00
012301300100	Yobe State Printing Corporation	4,000,000.00	30,000.00	4,000,000.00
012305700100	Yobe State Council for Art & Culture	1,000,000.00	60,000.00	1,000,000.00
01250000000	Head of Service	1,000,000.00	644,000.00	950,000.00
012500100100	Office of the Head of Service	1,000,000.00	644,000.00	950,000.00
01400000000	Audit Department	1,400,000.00	2,744,500.00	2,500,000.00
014000100100	Office of the State Auditor-General	1,000,000.00	1,987,500.00	2,000,000.00
014000200100	Local Government Audit	400,000.00	757,000.00	500,000.00
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	70,000.00	-	-
014600800100	State Emergency Management Agency (SEMA)	70,000.00	-	-
01470000000	Service Commissions	2,794,000.00	885,800.00	3,000,000.00
014700100100	Civil Service Commission	2,500,000.00	691,000.00	2,500,000.00
014700200100	Local Government Service Commission	294,000.00	194,800.00	500,000.00
01610000000	Office of the Secretary to the State Government	350,000.00	-	-
016100100100	Office of the Secretary to the State Government	350,000.00	-	-
02000000000	ECONOMIC	56,349,536,464.00	57,626,391,769.00	64,440,326,776.00
02150000000	Ministry of Agriculture & Natural Resources	177,182,668.00	659,714,000.00	816,250,000.00
021500100100	Ministry of Agriculture & Natural Resources	161,482,668.00	658,649,000.00	800,000,000.00
021500100200	Modern Abattoir	700,000.00	555,000.00	1,000,000.00
021510200100	Agricultural Development Programme (ADP)	15,000,000.00	510,000.00	15,000,000.00
021511000100	Fertilizer Blending Plant	-	-	250,000.00
02200000000	Ministry of Finance & Economic Development	55,946,388,796.00	56,767,545,096.00	60,884,838,247.00
022000100100	Ministry of Finance	51,457,288,616.00	51,598,158,110.00	56,864,013,247.00
022000800100	Board of Internal Revenue (BIR)	4,489,100,180.00	5,169,386,986.00	4,020,825,000.00
02220000000	Ministry of Commerce, Industry & Tourism	87,070,000.00	113,841,435.00	175,500,000.00
022200100100	Ministry of Commerce, Industry & Tourism	78,070,000.00	17,189,000.00	100,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
022201800100	Yobe Investment Company	-	91,342,035.00	50,000,000.00
022205100100	Small Scale Industries & Credit Schemes Board	2,000,000.00	-	500,000.00
022205200100	Yobe State Hotels Board	7,000,000.00	5,310,400.00	25,000,000.00
022900000000	Ministry of Transport and Energy	3,000,000.00	2,110,000.00	97,700,000.00
022900100100	Ministry of Transport and Energy	-	-	12,700,000.00
022905300100	Yobe Transport Corporation (Yobe Line)	3,000,000.00	2,110,000.00	5,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	-	-	50,000,000.00
022905600100	Cargo Airport Agency	-	-	30,000,000.00
023400000000	Ministry of Works	21,050,000.00	10,828,650.00	60,308,154.00
023400100100	Ministry of Works	21,050,000.00	10,828,650.00	60,308,154.00
025200000000	Ministry of Water Resources	23,000,000.00	9,000,000.00	25,000,000.00
025200100100	Ministry of Water Resources	5,000,000.00	-	5,000,000.00
025210200100	Yobe State Water Corporation	18,000,000.00	9,000,000.00	20,000,000.00
025300000000	Ministry of Housing & Urban Development	24,500,000.00	50,663,898.00	95,500,000.00
025300100100	Ministry of Housing & Urban Development	-	46,479,898.00	45,000,000.00
025300100300	Housing & Property Development Corporation	24,000,000.00	3,774,000.00	50,000,000.00
025300700100	Fire Service	500,000.00	410,000.00	500,000.00
026000000000	Ministry of Land & Solid Minerals	67,345,000.00	12,688,690.00	2,285,230,375.00
026000100100	Ministry of Land & Solid Minerals	67,345,000.00	12,688,690.00	2,285,230,375.00
030000000000	LAW & JUSTICE	319,950,000.00	476,419,370.00	472,500,000.00
031800000000	Judicial Service Commission	400,000.00	-	500,000.00
031800100100	Judicial Service Commission	400,000.00	-	500,000.00
032600000000	Ministry of Justice	319,550,000.00	476,419,370.00	472,000,000.00
032600100100	Ministry of Justice	300,900,000.00	471,639,365.00	450,000,000.00
032605100100	High Court of Justice	17,650,000.00	4,140,305.00	20,000,000.00
032605200100	Sharia Court Division	-	115,450.00	1,000,000.00
032605300100	Sharia Court of Appeal	1,000,000.00	524,250.00	1,000,000.00
050000000000	SOCIAL	146,350,000.00	16,672,112.00	457,423,000.00
051300000000	Ministry of Youth, Sports, Social & Community Development	3,450,000.00	24,000.00	3,700,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	600,000.00	15,000.00	600,000.00
051300100200	Yobe State Sports Council	1,350,000.00	9,000.00	2,000,000.00
051300100300	Yobe Desert Stars	1,500,000.00	-	1,100,000.00
051700000000	Ministry of Education	40,000,000.00	2,000,000.00	9,000,000.00
051700100100	Ministry of Basic & Secondary Education	36,000,000.00	-	5,000,000.00
051705600100	Scholarship Board	4,000,000.00	2,000,000.00	4,000,000.00
056300000000	Ministry of Higher Education	77,200,000.00	-	166,250,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
056301800100	State Polytechnic, Geidam	1,400,000.00	-	5,000,000.00
056302100100	Yobe State University	50,000,000.00	-	85,000,000.00
056306500100	College of Education, Gashua	10,000,000.00	-	50,500,000.00
056306600100	College Administrative & Business Studies (CABS), Potiskum	8,000,000.00	-	11,350,000.00
056306700100	College of Agriculture, Gujba	3,600,000.00	-	9,400,000.00
056306800100	College of Legal & Islamic Studies, Nguru	4,200,000.00	-	5,000,000.00
052100000000	Ministry of Health	18,800,000.00	7,006,612.00	269,873,000.00
052100100100	Ministry of Health	1,100,000.00	-	2,000,000.00
052110200100	Hospital Management Board	1,800,000.00	1,809,821.00	10,473,000.00
052110200200	University Teaching Hospital	9,300,000.00	5,196,791.00	250,000,000.00
052110400100	College of Nursing & Midwifery, Damaturu	800,000.00	-	800,000.00
052110600100	College of Health Sciences & Technology, Nguru	5,800,000.00	-	6,600,000.00
053500000000	Ministry of Environment	6,900,000.00	7,641,500.00	8,600,000.00
053500100100	Ministry of Environment	6,900,000.00	7,641,500.00	1,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	-	-	6,700,000.00
#N/A	#N/A	#REF!	#REF!	#REF!

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Capital Receipts</i>	<i>32,775,794,343.00</i>	<i>31,478,705,083.00</i>	<i>26,500,000,000.00</i>
020000000000	ECONOMIC	32,775,794,343.00	31,478,705,083.00	26,500,000,000.00
022000000000	Ministry of Finance & Economic Development	32,775,794,343.00	31,478,705,083.00	26,500,000,000.00
022000100100	Ministry of Finance	32,760,794,343.00	31,478,705,083.00	26,500,000,000.00
022000700100	Office of the Accountant-General	15,000,000.00	-	-

YOBE STATE GOVERNMENT NIGERIA
2021 APPROVED BUDGET
REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	89,700,878,807.00	89,700,878,807.00	91,998,499,776.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,892,188,616.00	51,390,216,645.00	56,298,013,247.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,892,188,616.00	51,390,216,645.00	56,298,013,247.00
110101	GOVERNMENT SHARE OF FAAC	32,776,448,798.00	34,273,338,713.00	35,383,273,429.00
11010101	Statutory Allocation	32,776,448,798.00	34,273,338,713.00	35,383,273,429.00
110102	GOVERNMENT SHARE OF VAT	15,914,739,818.00	13,396,267,944.00	15,914,739,818.00
11010201	Share of VAT	15,914,739,818.00	13,396,267,944.00	15,914,739,818.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,201,000,000.00	3,720,609,988.00	2,201,000,000.00
11010301	Excess Crude	2,201,000,000.00	3,720,609,988.00	2,201,000,000.00
110104	ECOLOGICAL	-	-	1,000,000,000.00
11010401	Ecological Fund	-	-	1,000,000,000.00
110105	OTHER FAAC REVENUES	-	-	1,799,000,000.00
11010502	Exchange Gain	-	-	1,649,000,000.00
11010503	Excess Bank Charges	-	-	50,000,000.00
11010504	Mineral Ratio	-	-	100,000,000.00
12	INTERNALLY GENERATED REVENUE	6,032,895,848.00	6,831,957,079.00	9,200,486,529.00
1201	TAX REVENUE	4,432,570,180.00	5,090,607,182.00	3,955,875,000.00
120101	PAY-AS-YOU-EARN (GENERAL)	4,432,570,180.00	5,090,607,182.00	3,955,875,000.00
12010101	Personal Taxes (PAYE)	4,242,900,180.00	4,889,878,300.00	3,485,275,000.00
12010104	Direct Assessment Tax	5,000,000.00	572,250.00	20,000,000.00
12010105	Stamp Duty Tax	30,000,000.00	1,341,673.00	30,000,000.00
12010106	Withholding Tax	150,000,000.00	198,799,959.00	400,000,000.00
12010107	Property Tax	2,000,000.00	-	10,000,000.00
12010199	Other Direct Tax	2,670,000.00	15,000.00	10,600,000.00
1202	NON-TAX REVENUE	1,600,325,668.00	1,741,349,897.00	5,244,611,529.00
120201	LICENCES - GENERAL	68,550,000.00	82,936,304.00	80,438,154.00
12020114	Cart licenses	600,000.00	1,430,700.00	1,000,000.00
12020117	Dried Fish & Meat License	1,000,000.00	-	2,000,000.00
12020118	Pet (Dog) License	1,000,000.00	-	1,000,000.00
12020119	Fishing Permit	2,000,000.00	-	2,000,000.00
12020121	Hunting Permits	2,000,000.00	-	2,000,000.00
12020122	Produce Buying Licenses	-	-	1,000,000.00
12020132	Motor Vehicle Licenses	18,000,000.00	26,898,550.00	21,000,000.00
12020133	Drivers' Licenses	12,000,000.00	10,336,900.00	13,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	1,000,000.00	-	500,000.00

YOBE STATE GOVERNMENT NIGERIA
2021 APPROVED BUDGET
REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
12020136	Health Facilities Licenses	100,000.00	-	2,500,000.00
12020137	Trade Permit Licenses	100,000.00	5,213,944.00	100,000.00
12020139	Taxi Registration (side Badge)	400,000.00	932,025.00	500,000.00
12020140	Conductor's Badge	400,000.00	546,250.00	500,000.00
12020141	Driving Test	100,000.00	65,400.00	100,000.00
12020142	Driver's Badge	300,000.00	739,460.00	500,000.00
12020143	Learner's Permit	300,000.00	215,400.00	500,000.00
12020145	Vehicle Registration Weighting	200,000.00	104,000.00	200,000.00
12020146	Vehicle Registration	6,050,000.00	5,557,025.00	7,038,154.00
12020147	Vehicle Plate Number	18,000,000.00	26,295,500.00	20,000,000.00
12020148	Certificate of Road Worthiness	5,000,000.00	4,601,150.00	5,000,000.00
120204	FEES – GENERAL	563,005,000.00	620,642,022.00	803,230,000.00
12020401	Court Fees	1,020,000.00	798,107.00	1,020,000.00
12020413	Film Censorship/Production Fees	5,000,000.00	911,060.00	5,000,000.00
12020417	Contractor Registration Fees	6,500,000.00	-	6,500,000.00
12020418	Marriage/Divorce Fees	200,000.00	26,600.00	200,000.00
12020426	Court Sermons Fees	200,000.00	200.00	200,000.00
12020427	Tender Fees	80,000,000.00	66,472,000.00	93,500,000.00
12020428	Fire Safety Certificate Fees	500,000.00	410,000.00	500,000.00
12020430	Professional Registration Fees	1,000,000.00	1,987,500.00	2,000,000.00
12020437	Deeds Registration Fees	2,000,000.00	-	2,000,000.00
12020438	Survey/Planning/Building Fees	415,000.00	-	1,400,000.00
12020441	Laboratory Fees	1,200,000.00	1,158,883.00	3,200,000.00
12020442	Association Fees	-	-	2,000,000.00
12020445	Change of Ownership Fees	650,000.00	547,250.00	1,000,000.00
12020446	Agricultural/Veterinary Services Fees	2,000,000.00	229,200.00	2,000,000.00
12020447	Land Use Fees	2,000,000.00	-	2,000,000.00
12020449	Business/Trade Operating Fees	11,000,000.00	23,806,200.00	15,330,000.00
12020450	Inspection Fees	7,030,000.00	5,844,800.00	25,600,000.00
12020452	School/Tuition/Examination Fees	60,500,000.00	-	59,800,000.00
12020453	Application Fees	5,900,000.00	2,407,500.00	20,650,000.00
12020454	Parking Fees	100,000.00	-	100,000.00
12020455	Vetting Fees	300,000,000.00	471,302,317.00	445,080,000.00
12020456	water rate/tariff Fees	18,000,000.00	9,000,000.00	20,000,000.00
12020457	Abattoir/Slaughter House/Meat Fee	700,000.00	555,000.00	1,000,000.00

YOBE STATE GOVERNMENT NIGERIA
2021 APPROVED BUDGET
REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
12020460	Change of Purpose	200,000.00	-	200,000.00
12020461	Agricultural Show Fees	-	-	1,000,000.00
12020462	Document Registration	530,000.00	-	500,000.00
12020465	Affidavits	2,000,000.00	194,500.00	2,000,000.00
12020466	Letter of Administration	3,500,000.00	766,960.00	3,500,000.00
12020467	Probate Fees	2,000,000.00	71,300.00	2,000,000.00
12020468	Signing of Forms Fees	350,000.00	153,500.00	800,000.00
12020470	Announcement Fees	1,030,000.00	21,400,000.00	1,150,000.00
12020472	Reg./Renewal of Telecom System (Mast)	500,000.00	-	500,000.00
12020473	News Coverage & Promotion Fees	450,000.00	-	500,000.00
12020477	C of O Processing Fees	4,000,000.00	9,461,400.00	10,000,000.00
12020480	Road Cut Fees	300,000.00	-	300,000.00
12020481	Filing Fees	5,380,000.00	727,745.00	7,900,000.00
12020486	Stadium Gate Fees	1,500,000.00	-	1,100,000.00
12020487	Refuse Collection and Disposal Fees	200,000.00	-	200,000.00
12020495	Interview Fee	1,000,000.00	-	1,000,000.00
12020499	Other Fees	34,150,000.00	2,410,000.00	60,500,000.00
120205	FINES – GENERAL	2,450,000.00	2,407,841.00	64,050,000.00
12020501	Court Order Fines	600,000.00	2,187,461.00	2,400,000.00
12020502	Firewood Trafficking Fines	200,000.00	24,300.00	6,900,000.00
12020504	Certificate of Judgment	500,000.00	99,300.00	3,300,000.00
12020505	Counter Affidavits	200,000.00	280.00	200,000.00
12020506	Loss and Replacement	-	80,100.00	300,000.00
12020507	Loss of Gate Pass	200,000.00	-	200,000.00
12020508	Road Cut Fines	200,000.00	-	200,000.00
12020509	Road Traffic Offence	200,000.00	-	50,200,000.00
12020511	Forest Offence Fines	100,000.00	-	100,000.00
12020599	Miscellaneous Fines	250,000.00	16,400.00	250,000.00
120206	SALES – GENERAL	253,026,668.00	710,454,489.00	1,008,350,000.00
12020601	Sales of Journal & Publications	450,000.00	11,000.00	250,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	900,000.00	-	900,000.00
12020606	Sales of Bills of Entries/Application Forms	12,094,000.00	2,885,800.00	61,950,000.00
12020607	Sales of Consultancy Registration Forms	4,000,000.00	-	40,000,000.00
12020608	Sales of Improved Seeds/Chemicals	1,000,000.00	155,000.00	1,000,000.00
12020611	Proceeds from Sales of Government Vehicles	15,000,000.00	-	14,900,000.00

YOBE STATE GOVERNMENT NIGERIA
2021 APPROVED BUDGET
REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
12020612	Proceeds from Sales of Drugs and Medications	3,000,000.00	5,196,791.00	20,000,000.00
12020614	Sales of Government Buildings	62,000,000.00	49,785,898.00	93,000,000.00
12020616	Sales of Fertilizer	149,482,668.00	652,420,000.00	771,250,000.00
12020617	Sales of Maps	5,000,000.00	-	5,000,000.00
12020625	Sales of Building Plan	100,000.00	-	100,000.00
120207	EARNINGS - GENERAL	77,124,000.00	24,277,951.00	389,293,000.00
12020701	Earnings from Consultancy Services	1,000,000.00	-	1,000,000.00
12020702	Earnings from Laboratory Services	1,300,000.00	-	100,000,000.00
12020703	Earnings from Hire of Plants & Equipment	17,000,000.00	5,317,500.00	17,000,000.00
12020704	Earnings from the use of Government Vehicles	4,770,000.00	2,916,000.00	19,550,000.00
12020705	Earnings from the use of Government Halls	300,000.00	-	200,000.00
12020707	Earnings from Medical Services	6,000,000.00	-	138,000,000.00
12020708	Earnings from Agricultural Produce	2,000,000.00	-	2,000,000.00
12020710	Earnings from Guest Houses	7,600,000.00	5,961,338.00	25,273,000.00
12020711	Earnings from Commercial Activities	8,054,000.00	9,573,113.00	42,070,000.00
12020712	Earnings from Registration of Trainee	15,500,000.00	-	20,500,000.00
12020714	Earning from VIO Charges	1,000,000.00	-	1,000,000.00
12020719	Workshop Earnings	600,000.00	-	700,000.00
12020720	Earning from Hire of Tractor/Harvesters	12,000,000.00	510,000.00	22,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	137,000,000.00	60,000.00	57,000,000.00
12020803	Rent on Government Buildings	137,000,000.00	60,000.00	57,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	51,100,000.00	92,629,825.00	2,436,030,375.00
12020903	Rent & Premium on the Allocation of Land	800,000.00	1,087,790.00	2,241,030,375.00
12020905	Lease Rentals	20,000,000.00	-	100,000,000.00
12020906	Rent on Government Properties	30,000,000.00	91,342,035.00	85,000,000.00
12020907	Rent Surface Mining/Sand/Laterite	300,000.00	200,000.00	10,000,000.00
120210	REPAYMENTS –GENERAL	445,070,000.00	207,941,465.00	403,220,000.00
12021004	Motor Vehicle Refurbishing Loan	230,000,000.00	55,128,215.00	200,000,000.00
12021005	House Refurbishing Loan	10,000,000.00	-	-
12021006	Refunds	105,000,000.00	95,492,613.00	103,150,000.00
12021008	Furniture Loan Repayment	100,000,000.00	57,320,637.00	100,000,000.00
12021012	Small scale Loan Repayment	70,000.00	-	70,000.00
120211	INVESTMENT INCOME –MAIN	3,000,000.00	-	3,000,000.00
12021103	Other Investment Income	3,000,000.00	-	3,000,000.00
13	AIDS and GRANTS	9,500,000,000.00	7,997,939,608.23	10,000,000,000.00

YOBE STATE GOVERNMENT NIGERIA
2021 APPROVED BUDGET
REVENUE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1301	AIDS	3,200,000,000.00	1,117,939,608.23	3,750,000,000.00
130101	DOMESTIC AIDS	-	1,117,939,608.23	-
13010101	Current Domestic Aids	-	1,117,939,608.23	-
130102	FOREIGN AID	3,200,000,000.00	-	3,750,000,000.00
13010202	Capital Foreign Aids	3,200,000,000.00	-	3,750,000,000.00
1302	GRANTS	6,300,000,000.00	6,880,000,000.00	6,250,000,000.00
130203	DOMESTIC GRANTS	6,300,000,000.00	6,880,000,000.00	6,250,000,000.00
13020301	Current Domestic Grants	5,750,000,000.00	6,880,000,000.00	6,000,000,000.00
13020302	Capital Domestic Grants	300,000,000.00	-	-
13020305	FGN Grants for MDG/SDGs	250,000,000.00	-	250,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,275,794,343.00	23,480,765,474.77	16,500,000,000.00
1402	TRANSFER from CONSOLIDATED REVENUE FUND (CRF) TO CDF	3,890,000,000.00	6,500,000,000.00	5,100,000,000.00
140201	OTHER CAPITAL RECEIPTS	3,875,000,000.00	6,500,000,000.00	5,100,000,000.00
14020101	Transfer from CRF to CDF	3,875,000,000.00	6,500,000,000.00	5,100,000,000.00
140202	OTHER CAPITAL RECEIPTS	15,000,000.00	-	-
14020202	Sale of Fixed Assets	15,000,000.00	-	-
1403	LOANS/BORROWINGS RECEIPTS	19,385,794,343.00	16,980,765,474.77	11,400,000,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	19,385,794,343.00	16,980,765,474.77	11,400,000,000.00
14030101	Domestic Loans/Borrowings from Financial Institutions	19,385,794,343.00	16,980,765,474.77	11,400,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Expenditure</i>	<i>91,924,111,105.00</i>	<i>88,410,565,981.14</i>	<i>106,898,499,776.00</i>
01000000000	ADMINISTRATION	15,777,900,553.00	14,808,604,975.63	16,928,078,134.00
01110000000	Governor's Office	3,905,425,837.00	3,824,780,027.68	3,717,236,486.00
011100100100	Government House	3,141,000,000.00	3,114,714,144.20	2,659,455,492.00
011100100200	Deputy Governor's Office	512,000,000.00	505,125,289.00	450,000,000.00
011100300100	Special Adviser on Budget	1,750,000.00	1,750,000.00	6,000,000.00
011100300200	Special Adviser on Education	-	-	6,000,000.00
011100300300	Special Adviser on Finance	1,750,000.00	1,750,000.00	6,000,000.00
011100300400	Special Adviser on Justice	1,750,000.00	1,750,000.00	6,000,000.00
011100300500	Special Adviser on Local Government	1,750,000.00	1,750,000.00	6,000,000.00
011100300600	Special Adviser on Land & Housing	1,750,000.00	1,750,000.00	6,000,000.00
011100300700	Special Adviser on Political	1,750,000.00	1,750,000.00	6,000,000.00
011100300800	Special Adviser on Security	1,750,000.00	1,750,000.00	6,000,000.00
011100300900	Special Adviser on Works	1,750,000.00	1,750,000.00	6,000,000.00
011100301000	Special Adviser on Health	1,750,000.00	1,750,000.00	6,000,000.00
011100301100	Special Adviser on Agriculture	1,750,000.00	1,750,000.00	6,000,000.00
011100301200	Special Adviser on Religious Matters	1,750,000.00	1,750,000.00	6,000,000.00
011100301300	Special Adviser on Commerce	1,750,000.00	1,750,000.00	6,000,000.00
011100301400	Special Adviser on Water Resources	1,750,000.00	1,750,000.00	6,000,000.00
011100301500	Special Adviser on Transport & Energy	1,750,000.00	1,750,000.00	6,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	1,750,000.00	1,750,000.00	6,000,000.00
011100301700	Special Adviser on Environment	1,750,000.00	1,750,000.00	6,000,000.00
011100301800	Special Adviser on Youth and Sports	1,750,000.00	1,750,000.00	6,000,000.00
011100301900	Special Adviser on Women Affairs	1,750,000.00	1,750,000.00	6,000,000.00
011100302000	Special Adviser on Economic Development	1,750,000.00	1,750,000.00	6,000,000.00
011100302100	Special Adviser on Land and Solid Minerals	1,750,000.00	1,750,000.00	6,000,000.00
011100500100	Sustainable Development Goals (SDGs)	75,880,000.00	54,681,000.00	346,880,000.00
011101000100	Bureau for Public Procurement (BPP)	118,188,057.00	95,873,880.99	106,688,717.00
011103500100	Local Government Pension Board	23,357,780.00	19,385,713.49	28,212,277.00
01120000000	Yobe State House of Assembly	1,703,835,068.00	1,588,459,515.84	2,444,444,074.00
011200300100	House of Assembly	1,631,905,248.00	1,558,739,183.14	2,350,000,000.00
011200400100	House of Assembly Service Commission	71,929,820.00	29,720,332.70	94,444,074.00
01230000000	Ministry of Home Affairs, Information & Culture	775,339,110.00	597,651,788.62	1,148,963,130.00
012300100100	Ministry of Home Affairs, Information & Culture	369,576,130.00	286,339,796.89	613,666,965.00
012300300100	Yobe State Television (YTV)	130,639,260.00	113,926,113.16	223,937,134.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
012300400100	Yobe Broadcasting Corporation (YBC)	137,907,840.00	103,493,360.20	175,907,840.00
012301300100	Yobe State Printing Corporation	62,397,360.00	28,641,288.02	57,157,810.00
012305700100	Yobe State Council for Art & Culture	74,818,520.00	65,251,230.35	78,293,381.00
012500000000	Head of Service	1,948,576,160.00	1,913,879,962.17	1,822,323,082.00
012500100100	Office of the Head of Service	1,948,576,160.00	1,913,879,962.17	1,822,323,082.00
014000000000	Audit Department	296,048,980.00	247,018,167.97	294,379,371.00
014000100100	Office of the State Auditor-General	177,638,760.00	163,250,126.59	179,681,441.00
014000200100	Local Government Audit	118,410,220.00	83,768,041.38	114,697,930.00
014600000000	Ministry of Humanitarian Affairs & Disaster Mgt	1,455,591,438.00	1,178,186,427.75	1,480,892,286.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	365,591,438.00	96,498,195.75	660,892,286.00
014600800100	State Emergency Management Agency (SEMA)	1,090,000,000.00	1,081,688,232.00	820,000,000.00
014700000000	Service Commissions	175,140,780.00	116,374,693.07	227,592,593.00
014700100100	Civil Service Commission	101,250,000.00	65,802,961.73	117,750,000.00
014700200100	Local Government Service Commission	73,890,780.00	50,571,731.34	109,842,593.00
014800000000	Electoral Commission	12,906,490.00	10,609,878.50	75,256,520.00
014800100100	State Independent Electoral Commission (SIEC)	12,906,490.00	10,609,878.50	75,256,520.00
016100000000	Office of the Secretary to the State Government	5,262,169,840.00	5,114,964,146.24	5,222,123,742.00
016100100100	Office of the Secretary to the State Government	5,060,000,000.00	4,986,468,053.56	4,839,906,476.00
016100200100	UNICEF Coordinator	350,000.00	350,000.00	250,000.00
016100300100	Landscape Unit	175,000.00	175,000.00	125,000.00
016100400100	National Volunteer Unit	70,000.00	70,000.00	50,000.00
016100500100	Maintenance Unit	175,000.00	175,000.00	125,000.00
016100600100	Lagos Liaison Office	4,800,000.00	1,400,000.00	4,800,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	1,400,000.00	6,612,000.00
016100800100	Abuja Liaison Office	21,600,000.00	12,600,000.00	21,600,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	700,000.00	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	38,445,000.00	350,000.00	36,445,000.00
016103700100	Yobe State Pilgrims' Commission	127,542,840.00	111,276,092.68	309,810,266.00
016200000000	Ministry of Religious Affairs	242,866,850.00	216,680,367.79	494,866,850.00
016200100100	Ministry of Religious Affairs	188,496,850.00	162,330,367.79	433,496,850.00
016200100200	Yobe Mosque & Islamic Centre	54,370,000.00	54,350,000.00	61,370,000.00
020000000000	ECONOMIC	49,643,893,907.00	48,588,152,162.27	54,209,150,339.00
021500000000	Ministry of Agriculture & Natural Resources	1,744,878,540.00	1,573,269,028.71	4,510,744,415.00
021500100100	Ministry of Agriculture & Natural Resources	1,422,263,200.00	1,366,346,004.56	3,968,292,650.00
021500100200	Modern Abattoir	25,485,000.00	175,000.00	83,485,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
021500100300	Pilot Livestock	44,250,000.00	7,000,000.00	110,250,000.00
021510200100	Agricultural Development Programme (ADP)	230,905,340.00	198,523,024.15	316,741,765.00
021511000100	Fertilizer Blending Plant	21,975,000.00	1,225,000.00	31,975,000.00
022000000000	Ministry of Finance & Economic Development	13,967,743,058.00	13,646,003,985.41	19,764,687,797.00
022000100100	Ministry of Finance	1,450,157,250.00	1,395,507,858.81	943,468,027.00
022000100200	Consolidated Revenue Fund Charges	4,652,798,000.00	4,627,085,023.00	5,050,000,000.00
022000100300	Miscellaneous	3,644,200,000.00	3,608,298,923.00	3,585,000,000.00
022000100400	Efficiency Unit	300,000.00	300,000.00	300,000.00
022000200100	Debt Management Office (DMO)	175,000.00	175,000.00	300,000.00
022000200200	Debt Services	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
022000700100	Office of the Accountant-General	14,320,000.00	13,600,000.00	25,820,000.00
022000700200	Project Financial Management Unit	175,000.00	175,000.00	300,000.00
022000800100	Board of Internal Revenue (BIR)	542,863,580.00	521,395,427.60	244,499,770.00
022200000000	Ministry of Commerce, Industry & Tourism	6,857,700,920.00	6,754,391,784.74	4,755,839,573.00
022200100100	Ministry of Commerce, Industry & Tourism	6,745,475,220.00	6,700,239,790.28	4,313,623,982.00
022205100100	Small Scale Industries & Credit Schemes Board	38,803,000.00	25,151,856.43	264,468,073.00
022205200100	Yobe State Hotels Board	42,422,590.00	28,112,754.47	42,906,483.00
022205900100	Yobe State Micro-Finance Bank	2,121,110.00	887,383.56	50,962,035.00
022206100100	Pre-stress Concrete Pole Company Damaturu	28,879,000.00	-	83,879,000.00
022900000000	Ministry of Transport and Energy	8,375,902,338.00	8,323,652,540.12	5,965,228,304.00
022900100100	Ministry of Transport and Energy	5,590,591,438.00	5,564,491,956.57	3,769,708,842.00
022900300100	Rural Electrification Board (REB)	2,714,560,900.00	2,702,173,583.55	1,945,269,462.00
022905500100	Yobe Road Traffic Agency (YOROTA)	69,250,000.00	56,987,000.00	247,250,000.00
022905600100	Cargo Airport Agency	1,500,000.00	-	3,000,000.00
023400000000	Ministry of Works	6,214,281,010.00	6,174,816,597.18	7,802,571,673.00
023400100100	Ministry of Works	6,187,281,010.00	6,155,233,092.18	7,494,571,673.00
023400400100	Yobe Road Maintenance Agency (YORMA)	27,000,000.00	19,583,505.00	308,000,000.00
023800000000	Ministry of Budget & Economic Planning	328,024,600.00	253,888,843.83	1,682,890,929.00
023800100100	Ministry of Budget & Economic Planning	318,599,600.00	246,038,843.83	1,630,690,929.00
023800100200	Budget Monitoring & Inspection	1,875,000.00	1,050,000.00	2,400,000.00
023800100300	Statistics Department	1,050,000.00	1,050,000.00	1,800,000.00
023800100400	Donor Coordination	-	-	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,500,000.00	5,750,000.00	6,000,000.00
023800100600	State Development Plan (SDP)	-	-	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	-	-	24,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
02500000000	Fiscal Responsibility Board	138,483,190.00	68,233,663.66	176,483,190.00
025000100100	Fiscal Responsibility Board (FRB)	138,483,190.00	68,233,663.66	176,483,190.00
02520000000	Ministry of Water Resources	1,318,796,380.00	1,151,643,084.62	1,957,868,233.00
025200100100	Ministry of Water Resources	209,314,300.00	174,764,953.11	721,314,300.00
025210200100	Yobe State Water Corporation	840,552,330.00	791,585,173.78	834,277,932.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	268,929,750.00	185,292,957.73	402,276,001.00
02530000000	Ministry of Housing & Urban Development	10,190,891,011.00	10,147,462,943.52	6,895,392,171.00
025300100100	Ministry of Housing & Urban Development	164,851,773.00	134,958,455.00	235,341,773.00
025300100300	Housing & Property Development Corporation	9,844,676,898.00	9,836,726,400.60	6,373,138,631.00
025300700100	Fire Service	181,362,340.00	175,778,087.92	286,911,767.00
02600000000	Ministry of Land & Solid Minerals	507,192,860.00	494,789,690.48	697,444,054.00
026000100100	Ministry of Land & Solid Minerals	507,192,860.00	494,789,690.48	592,444,054.00
026000300100	Yobe Geographic Information System (YOGIS)	-	-	105,000,000.00
03000000000	LAW & JUSTICE	1,981,656,940.00	1,742,778,987.43	2,815,059,123.00
03180000000	Judicial Service Commission	70,138,190.00	40,958,959.54	157,058,721.00
031800100100	Judicial Service Commission	70,138,190.00	40,958,959.54	157,058,721.00
03260000000	Ministry of Justice	1,911,518,750.00	1,701,820,027.89	2,658,000,402.00
032600100100	Ministry of Justice	291,436,000.00	239,420,749.39	336,230,520.00
032600100200	Prerogative of Mercy	31,300,000.00	17,575,427.94	36,300,000.00
032600100300	Rent Tribunal	700,000.00	700,000.00	1,200,000.00
032600100400	Sanitation Court	1,050,000.00	1,050,000.00	1,800,000.00
032600100500	Revenue Court	380,000.00	380,000.00	480,000.00
032605100100	High Court of Justice	823,932,330.00	726,547,717.83	1,256,092,356.00
032605100200	Administration of Justice	40,000,000.00	40,000,000.00	80,000,000.00
032605200100	Sharia Court Division	272,027,020.00	270,484,548.05	296,301,011.00
032605300100	Sharia Court of Appeal	450,693,400.00	405,661,584.68	649,596,515.00
05000000000	SOCIAL	24,520,659,705.00	23,271,029,855.81	32,946,212,180.00
05130000000	Ministry of Youth, Sports, Social & Community Develop	841,434,380.00	810,470,159.80	1,006,259,584.00
051300100100	Ministry of Youth, Sports, Social & Community Development	589,258,730.00	561,273,469.42	618,017,459.00
051300100200	Yobe State Sports Council	154,425,650.00	151,731,690.38	180,517,125.00
051300100300	Yobe Desert Stars	97,275,000.00	96,990,000.00	207,125,000.00
051300200100	NYSC	475,000.00	475,000.00	600,000.00
05140000000	Ministry of Women Affairs	150,998,540.00	93,255,821.41	236,865,060.00
051400100100	Ministry of Women Affairs	150,998,540.00	93,255,821.41	236,865,060.00
05170000000	Ministry of Education	8,006,114,476.00	7,808,474,039.27	12,404,920,377.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
051700100100	Ministry of Basic & Secondary Education	1,889,977,165.00	1,851,631,448.41	3,526,207,931.00
051700100200	French, Kanuri & Arabic Centre	175,000.00	175,000.00	300,000.00
051700300100	SUBEB	1,035,500,000.00	1,019,143,143.23	2,596,539,212.00
051700800100	Library Board	110,080,210.00	83,037,209.06	122,466,192.00
051701000100	Agency for Mass Education	329,707,470.00	293,047,010.40	387,431,690.00
051703000100	Zonal Inspectorate	525,000.00	525,000.00	900,000.00
051703100100	Arabic & Islamic Education Board	154,746,040.00	148,101,509.41	258,355,040.00
051705400100	Teaching Service Board	2,807,323,286.00	2,767,983,150.83	3,309,502,083.00
051705500100	Science & Technical Schools Board	1,301,128,430.00	1,288,321,563.15	1,687,641,354.00
051705600100	Scholarship Board	375,776,875.00	355,634,004.78	513,776,875.00
051706400100	Educational Resource Centre	1,175,000.00	875,000.00	1,800,000.00
056300000000	Ministry of Higher Education	6,175,099,138.00	5,924,078,194.30	7,251,943,817.00
056300100100	Ministry of Higher Education	110,091,438.00	91,839,011.02	130,591,438.00
056300100300	Remedial Programme	1,012,000.00	262,500.00	1,200,000.00
056301800100	State Polytechnic, Geidam	417,175,340.00	394,548,916.89	512,827,824.00
056302100100	Yobe State University	2,763,623,150.00	2,704,299,269.29	2,980,914,482.00
056306500100	College of Education, Gashua	1,102,018,830.00	1,071,086,740.58	1,266,555,632.00
056306600100	College Administrative & Business Studies (CABS), Potiskum	709,538,070.00	678,859,195.19	1,069,634,443.00
056306700100	College of Agriculture, Gujba	498,053,140.00	451,362,375.08	613,330,767.00
056306800100	College of Legal & Islamic Studies, Nguru	573,587,170.00	531,820,186.25	676,889,231.00
052100000000	Ministry of Health	7,650,185,011.00	7,120,862,838.84	10,079,631,227.00
052100100100	Ministry of Health	1,402,156,000.00	1,388,917,893.42	2,255,007,662.00
052100100200	Epidemiological Unit	350,000.00	350,000.00	600,000.00
052100100300	NPI Unit	350,000.00	350,000.00	600,000.00
052100200100	Contributory Healthcare Management Agency	32,000,000.00	-	56,000,000.00
052100300100	Primary Healthcare Management Board	110,950,000.00	81,770,965.00	1,040,119,000.00
052110200100	Hospital Management Board	4,194,602,400.00	4,105,919,078.84	4,517,164,423.00
052110200200	University Teaching Hospital	1,283,621,811.00	1,114,244,508.87	1,484,118,515.00
052110400100	College of Nursing & Midwifery, Damaturu	381,613,800.00	258,221,679.50	439,816,433.00
052110600100	College of Health Sciences & Technology, Nguru	223,666,000.00	170,213,713.21	264,705,194.00
052110700100	Family Support MCHC	875,000.00	875,000.00	1,500,000.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	20,000,000.00
053500000000	Ministry of Environment	1,387,841,820.00	1,225,491,409.82	1,637,639,815.00
053500100100	Ministry of Environment	754,645,000.00	698,056,660.23	919,715,577.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	210,263,950.00	136,073,104.00	578,692,904.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
053505600100	North East Arid Zone Development Programme (NEAZDP)	407,232,870.00	382,679,645.59	123,031,334.00
053505700100	Afforestation Programme	15,700,000.00	8,682,000.00	16,200,000.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	308,986,340.00	288,397,392.37	328,952,300.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	86,069,190.00	65,962,242.85	95,395,392.00
055100200100	Emirate Council	222,917,150.00	222,435,149.52	233,556,908.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>26,313,987,995.00</i>	<i>26,111,502,006.14</i>	<i>30,045,107,733.00</i>
01000000000	ADMINISTRATION	2,389,201,305.00	2,322,779,695.63	2,954,078,134.00
01110000000	Governor's Office	369,520,837.00	361,427,147.68	371,331,486.00
011100100100	Government House	330,000,000.00	328,080,053.20	330,955,492.00
011101000100	Bureau for Public Procurement (BPP)	16,688,057.00	14,486,380.99	20,688,717.00
011103500100	Local Government Pension Board	22,832,780.00	18,860,713.49	19,687,277.00
01120000000	Yobe State House of Assembly	317,479,820.00	314,940,234.84	347,244,074.00
011200300100	House of Assembly	296,000,000.00	295,144,902.14	330,000,000.00
011200400100	House of Assembly Service Commission	21,479,820.00	19,795,332.70	17,244,074.00
01230000000	Ministry of Home Affairs, Information & Culture	418,042,110.00	403,029,080.62	472,166,130.00
012300100100	Ministry of Home Affairs, Information & Culture	115,176,130.00	109,824,218.89	116,766,965.00
012300300100	Yobe State Television (YTV)	109,342,260.00	108,676,113.16	132,640,134.00
012300400100	Yobe Broadcasting Corporation (YBC)	101,907,840.00	101,173,730.20	122,907,840.00
012301300100	Yobe State Printing Corporation	34,772,360.00	27,416,288.02	39,532,810.00
012305700100	Yobe State Council for Art & Culture	56,843,520.00	55,938,730.35	60,318,381.00
01250000000	Head of Service	261,576,160.00	259,540,431.17	278,323,082.00
012500100100	Office of the Head of Service	261,576,160.00	259,540,431.17	278,323,082.00
01400000000	Audit Department	156,211,980.00	144,683,166.97	153,366,371.00
014000100100	Office of the State Auditor-General	70,564,760.00	65,990,125.59	71,431,441.00
014000200100	Local Government Audit	85,647,220.00	78,693,041.38	81,934,930.00
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	11,591,438.00	10,928,195.75	17,892,286.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	11,591,438.00	10,928,195.75	17,892,286.00
01470000000	Service Commissions	119,240,780.00	107,874,693.07	123,692,593.00
014700100100	Civil Service Commission	65,000,000.00	58,352,961.73	70,000,000.00
014700200100	Local Government Service Commission	54,240,780.00	49,521,731.34	53,692,593.00
01480000000	Electoral Commission	11,156,490.00	8,859,878.50	13,506,520.00
014800100100	State Independent Electoral Commission (SIEC)	11,156,490.00	8,859,878.50	13,506,520.00
01610000000	Office of the Secretary to the State Government	572,564,840.00	571,210,499.24	1,007,738,742.00
016100100100	Office of the Secretary to the State Government	530,000,000.00	529,896,083.56	956,906,476.00
016103700100	Yobe State Pilgrims' Commission	42,564,840.00	41,314,415.68	50,832,266.00
01620000000	Ministry of Religious Affairs	151,816,850.00	140,286,367.79	168,816,850.00
016200100100	Ministry of Religious Affairs	97,796,850.00	86,286,367.79	107,796,850.00
016200100200	Yobe Mosque & Islamic Centre	54,020,000.00	54,000,000.00	61,020,000.00
02000000000	ECONOMIC	4,173,042,331.00	4,133,622,814.27	4,551,941,330.00
02150000000	Ministry of Agriculture & Natural Resources	1,508,668,540.00	1,507,373,028.71	1,530,534,415.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
021500100100	Ministry of Agriculture & Natural Resources	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
021510200100	Agricultural Development Programme (ADP)	191,905,340.00	191,523,024.15	209,741,765.00
022000000000	Ministry of Finance & Economic Development	682,670,830.00	680,327,363.41	741,967,797.00
022000100100	Ministry of Finance	580,557,250.00	579,885,711.81	634,468,027.00
022000800100	Board of Internal Revenue (BIR)	102,113,580.00	100,441,651.60	107,499,770.00
022200000000	Ministry of Commerce, Industry & Tourism	188,300,920.00	175,582,902.74	188,064,573.00
022200100100	Ministry of Commerce, Industry & Tourism	140,875,220.00	135,640,908.28	141,023,982.00
022205100100	Small Scale Industries & Credit Schemes Board	19,003,000.00	17,941,856.43	19,293,073.00
022205200100	Yobe State Hotels Board	22,422,590.00	21,112,754.47	22,906,483.00
022205900100	Yobe State Micro-Finance Bank	2,121,110.00	887,383.56	962,035.00
022206100100	Pre-stress Concrete Pole Company Damaturu	3,879,000.00	-	3,879,000.00
022900000000	Ministry of Transport and Energy	208,002,338.00	205,547,338.12	370,278,304.00
022900100100	Ministry of Transport and Energy	78,591,438.00	76,611,274.57	104,158,842.00
022900300100	Rural Electrification Board (REB)	129,410,900.00	128,936,063.55	206,119,462.00
022905500100	Yobe Road Traffic Agency (YOROTA)	-	-	60,000,000.00
023400000000	Ministry of Works	342,508,010.00	342,030,996.18	366,398,673.00
023400100100	Ministry of Works	342,508,010.00	342,030,996.18	366,398,673.00
023800000000	Ministry of Budget & Economic Planning	91,899,600.00	91,046,343.83	106,990,929.00
023800100100	Ministry of Budget & Economic Planning	91,899,600.00	91,046,343.83	106,990,929.00
025000000000	Fiscal Responsibility Board	20,643,190.00	20,633,663.66	30,643,190.00
025000100100	Fiscal Responsibility Board (FRB)	20,643,190.00	20,633,663.66	30,643,190.00
025200000000	Ministry of Water Resources	544,130,380.00	533,998,758.62	569,702,233.00
025200100100	Ministry of Water Resources	81,314,300.00	78,521,115.11	81,314,300.00
025210200100	Yobe State Water Corporation	342,386,330.00	342,095,810.78	367,111,932.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	120,429,750.00	113,381,832.73	121,276,001.00
025300000000	Ministry of Housing & Urban Development	212,050,663.00	210,198,323.52	261,642,171.00
025300100100	Ministry of Housing & Urban Development	6,341,773.00	5,350,330.00	15,341,773.00
025300100300	Housing & Property Development Corporation	35,996,550.00	35,369,905.60	61,038,631.00
025300700100	Fire Service	169,712,340.00	169,478,087.92	185,261,767.00
026000000000	Ministry of Land & Solid Minerals	374,167,860.00	366,884,095.48	385,719,045.00
026000100100	Ministry of Land & Solid Minerals	374,167,860.00	366,884,095.48	385,719,045.00
030000000000	LAW & JUSTICE	1,150,734,940.00	1,132,611,487.43	1,214,191,123.00
031800000000	Judicial Service Commission	39,338,190.00	38,596,459.54	36,458,721.00
031800100100	Judicial Service Commission	39,338,190.00	38,596,459.54	36,458,721.00
032600000000	Ministry of Justice	1,111,396,750.00	1,094,015,027.89	1,177,732,402.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
032600100100	Ministry of Justice	225,948,000.00	218,420,749.39	231,742,520.00
032600100200	Prerogative of Mercy	10,000,000.00	5,575,427.94	10,000,000.00
032605100100	High Court of Justice	458,128,330.00	457,897,717.83	491,092,356.00
032605200100	Sharia Court Division	268,127,020.00	267,334,548.05	290,301,011.00
032605300100	Sharia Court of Appeal	149,193,400.00	144,786,584.68	154,596,515.00
050000000000	SOCIAL	18,601,009,419.00	18,522,488,008.81	21,324,897,146.00
051300000000	Ministry of Youth, Sports, Social & Community Development	489,808,880.00	482,147,955.80	547,659,084.00
051300100100	Ministry of Youth, Sports, Social & Community Development	288,258,730.00	281,009,265.42	302,017,459.00
051300100200	Yobe State Sports Council	113,425,150.00	113,298,690.38	118,516,625.00
051300100300	Yobe Desert Stars	88,125,000.00	87,840,000.00	127,125,000.00
051400000000	Ministry of Women Affairs	88,798,540.00	86,255,821.41	88,365,060.00
051400100100	Ministry of Women Affairs	88,798,540.00	86,255,821.41	88,365,060.00
051700000000	Ministry of Education	5,389,292,190.00	5,371,006,355.27	6,135,910,843.00
051700100100	Ministry of Basic & Secondary Education	146,729,165.00	146,489,989.41	164,798,397.00
051700300100	SUBEB	961,000,000.00	960,442,243.23	1,014,539,212.00
051700800100	Library Board	84,430,210.00	81,287,209.06	95,566,192.00
051701000100	Agency for Mass Education	296,307,470.00	291,647,010.40	341,031,690.00
051703100100	Arabic & Islamic Education Board	35,355,040.00	32,008,089.41	35,355,040.00
051705400100	Teaching Service Board	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
051705500100	Science & Technical Schools Board	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
051705600100	Scholarship Board	38,776,875.00	32,939,604.78	43,776,875.00
056300000000	Ministry of Higher Education	5,226,394,638.00	5,214,801,645.30	5,917,038,817.00
056300100100	Ministry of Higher Education	11,591,438.00	7,316,913.02	11,591,438.00
056301800100	State Polytechnic, Geidam	398,425,340.00	392,798,916.89	442,827,824.00
056302100100	Yobe State University	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
056306500100	College of Education, Gashua	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
056306600100	College Administrative & Business Studies (CABS), Potiskum	677,638,070.00	677,109,195.19	803,734,443.00
056306700100	College of Agriculture, Gujba	450,098,140.00	449,612,375.08	532,575,767.00
056306800100	College of Legal & Islamic Studies, Nguru	530,587,170.00	530,070,186.25	603,389,231.00
052100000000	Ministry of Health	6,145,007,011.00	6,135,880,553.84	7,301,251,227.00
052100100100	Ministry of Health	784,383,000.00	784,265,721.42	744,007,662.00
052100300100	Primary Healthcare Management Board	-	-	624,919,000.00
052110200100	Hospital Management Board	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
052110200200	University Teaching Hospital	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
052110400100	College of Nursing & Midwifery, Damaturu	243,613,800.00	243,192,879.50	271,816,433.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
052110600100	College of Health Sciences & Technology, Nguru	150,126,000.00	146,959,713.21	168,165,194.00
053500000000	Ministry of Environment	979,721,820.00	950,998,284.82	1,037,719,815.00
053500100100	Ministry of Environment	507,595,000.00	507,184,035.23	553,815,577.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	81,263,950.00	62,534,604.00	418,242,904.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	390,862,870.00	381,279,645.59	65,661,334.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	281,986,340.00	281,397,392.37	296,952,300.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	59,069,190.00	58,962,242.85	63,395,392.00
055100200100	Emirate Council	222,917,150.00	222,435,149.52	233,556,908.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>26,825,514,762.00</i>	<i>25,133,857,431.00</i>	<i>33,915,464,034.00</i>
01000000000	ADMINISTRATION	10,464,521,248.00	9,851,088,437.00	9,104,022,000.00
01110000000	Governor's Office	3,439,905,000.00	3,378,771,880.00	2,966,905,000.00
011100100100	Government House	2,811,000,000.00	2,786,634,091.00	2,328,500,000.00
011100100200	Deputy Governor's Office	512,000,000.00	505,125,289.00	450,000,000.00
011100300100	Special Adviser on Budget	1,750,000.00	1,750,000.00	6,000,000.00
011100300200	Special Adviser on Education	-	-	6,000,000.00
011100300300	Special Adviser on Finance	1,750,000.00	1,750,000.00	6,000,000.00
011100300400	Special Adviser on Justice	1,750,000.00	1,750,000.00	6,000,000.00
011100300500	Special Adviser on Local Government	1,750,000.00	1,750,000.00	6,000,000.00
011100300600	Special Adviser on Land & Housing	1,750,000.00	1,750,000.00	6,000,000.00
011100300700	Special Adviser on Political	1,750,000.00	1,750,000.00	6,000,000.00
011100300800	Special Adviser on Security	1,750,000.00	1,750,000.00	6,000,000.00
011100300900	Special Adviser on Works	1,750,000.00	1,750,000.00	6,000,000.00
011100301000	Special Adviser on Health	1,750,000.00	1,750,000.00	6,000,000.00
011100301100	Special Adviser on Agriculture	1,750,000.00	1,750,000.00	6,000,000.00
011100301200	Special Adviser on Religious Matters	1,750,000.00	1,750,000.00	6,000,000.00
011100301300	Special Adviser on Commerce	1,750,000.00	1,750,000.00	6,000,000.00
011100301400	Special Adviser on Water Resources	1,750,000.00	1,750,000.00	6,000,000.00
011100301500	Special Adviser on Transport & Energy	1,750,000.00	1,750,000.00	6,000,000.00
011100301600	Special Adviser on Humanitarian Affairs	1,750,000.00	1,750,000.00	6,000,000.00
011100301700	Special Adviser on Environment	1,750,000.00	1,750,000.00	6,000,000.00
011100301800	Special Adviser on Youth and Sports	1,750,000.00	1,750,000.00	6,000,000.00
011100301900	Special Adviser on Women Affairs	1,750,000.00	1,750,000.00	6,000,000.00
011100302000	Special Adviser on Economic Development	1,750,000.00	1,750,000.00	6,000,000.00
011100302100	Special Adviser on Land and Solid Minerals	1,750,000.00	1,750,000.00	6,000,000.00
011100500100	Sustainable Development Goals (SDGs)	50,880,000.00	38,100,000.00	46,880,000.00
011101000100	Bureau for Public Procurement (BPP)	30,500,000.00	13,387,500.00	15,000,000.00
011103500100	Local Government Pension Board	525,000.00	525,000.00	525,000.00
01120000000	Yobe State House of Assembly	1,151,655,248.00	1,065,574,144.00	1,537,200,000.00
011200300100	House of Assembly	1,101,205,248.00	1,055,649,144.00	1,460,000,000.00
011200400100	House of Assembly Service Commission	50,450,000.00	9,925,000.00	77,200,000.00
01230000000	Ministry of Home Affairs, Information & Culture	124,797,000.00	72,057,130.00	129,297,000.00
012300100100	Ministry of Home Affairs, Information & Culture	79,400,000.00	61,950,000.00	66,900,000.00
012300300100	Yobe State Television (YTV)	21,297,000.00	5,250,000.00	21,297,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
012300400100	Yobe Broadcasting Corporation (YBC)	13,000,000.00	2,319,630.00	30,000,000.00
012301300100	Yobe State Printing Corporation	7,125,000.00	1,225,000.00	7,125,000.00
012305700100	Yobe State Council for Art & Culture	3,975,000.00	1,312,500.00	3,975,000.00
012500000000	Head of Service	1,285,000,000.00	1,274,416,246.00	1,044,000,000.00
012500100100	Office of the Head of Service	1,285,000,000.00	1,274,416,246.00	1,044,000,000.00
014000000000	Audit Department	88,837,000.00	77,735,001.00	90,013,000.00
014000100100	Office of the State Auditor-General	75,074,000.00	72,660,001.00	76,250,000.00
014000200100	Local Government Audit	13,763,000.00	5,075,000.00	13,763,000.00
014600000000	Ministry of Humanitarian Affairs & Disaster Mgt	1,444,000,000.00	1,167,258,232.00	1,120,000,000.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	354,000,000.00	85,570,000.00	300,000,000.00
014600800100	State Emergency Management Agency (SEMA)	1,090,000,000.00	1,081,688,232.00	820,000,000.00
014700000000	Service Commissions	50,400,000.00	8,500,000.00	62,900,000.00
014700100100	Civil Service Commission	30,750,000.00	7,450,000.00	30,750,000.00
014700200100	Local Government Service Commission	19,650,000.00	1,050,000.00	32,150,000.00
014800000000	Electoral Commission	1,750,000.00	1,750,000.00	1,750,000.00
014800100100	State Independent Electoral Commission (SIEC)	1,750,000.00	1,750,000.00	1,750,000.00
016100000000	Office of the Secretary to the State Government	2,804,127,000.00	2,740,231,804.00	2,010,907,000.00
016100100100	Office of the Secretary to the State Government	2,704,000,000.00	2,697,326,514.00	1,736,000,000.00
016100200100	UNICEF Coordinator	350,000.00	350,000.00	250,000.00
016100300100	Landscape Unit	175,000.00	175,000.00	125,000.00
016100400100	National Volunteer Unit	70,000.00	70,000.00	50,000.00
016100500100	Maintenance Unit	175,000.00	175,000.00	125,000.00
016100600100	Lagos Liaison Office	4,800,000.00	1,400,000.00	4,800,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	1,400,000.00	6,612,000.00
016100800100	Abuja Liaison Office	21,600,000.00	12,600,000.00	21,600,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	700,000.00	2,400,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	23,445,000.00	350,000.00	21,445,000.00
016103700100	Yobe State Pilgrims' Commission	40,500,000.00	25,685,290.00	217,500,000.00
016200000000	Ministry of Religious Affairs	74,050,000.00	64,794,000.00	141,050,000.00
016200100100	Ministry of Religious Affairs	73,700,000.00	64,444,000.00	140,700,000.00
016200100200	Yobe Mosque & Islamic Centre	350,000.00	350,000.00	350,000.00
020000000000	ECONOMIC	13,569,471,228.00	13,033,925,010.00	20,626,259,000.00
021500000000	Ministry of Agriculture & Natural Resources	53,710,000.00	33,860,000.00	679,710,000.00
021500100100	Ministry of Agriculture & Natural Resources	22,000,000.00	18,460,000.00	600,000,000.00
021500100200	Modern Abattoir	3,485,000.00	175,000.00	23,485,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
021500100300	Pilot Livestock	19,250,000.00	7,000,000.00	37,250,000.00
021510200100	Agricultural Development Programme (ADP)	7,000,000.00	7,000,000.00	7,000,000.00
021511000100	Fertilizer Blending Plant	1,975,000.00	1,225,000.00	11,975,000.00
022000000000	Ministry of Finance & Economic Development	12,597,072,228.00	12,289,116,775.00	18,872,720,000.00
022000100100	Ministry of Finance	213,600,000.00	170,991,599.00	209,000,000.00
022000100200	Consolidated Revenue Fund Charges	4,652,798,000.00	4,627,085,023.00	5,050,000,000.00
022000100300	Miscellaneous	3,644,200,000.00	3,608,298,923.00	3,585,000,000.00
022000100400	Efficiency Unit	300,000.00	300,000.00	300,000.00
022000200100	Debt Management Office (DMO)	175,000.00	175,000.00	300,000.00
022000200200	Debt Services	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
022000700100	Office of the Accountant-General	14,320,000.00	13,600,000.00	25,820,000.00
022000700200	Project Financial Management Unit	175,000.00	175,000.00	300,000.00
022000800100	Board of Internal Revenue (BIR)	408,750,000.00	389,024,477.00	87,000,000.00
022200000000	Ministry of Commerce, Industry & Tourism	44,400,000.00	13,225,000.00	50,275,000.00
022200100100	Ministry of Commerce, Industry & Tourism	33,600,000.00	12,000,000.00	33,600,000.00
022205100100	Small Scale Industries & Credit Schemes Board	5,800,000.00	1,225,000.00	6,675,000.00
022206100100	Pre-stress Concrete Pole Company Damaturu	5,000,000.00	-	10,000,000.00
022900000000	Ministry of Transport and Energy	444,900,000.00	421,742,275.00	423,600,000.00
022900100100	Ministry of Transport and Energy	39,000,000.00	37,674,275.00	34,200,000.00
022900300100	Rural Electrification Board (REB)	335,150,000.00	327,081,000.00	339,150,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	69,250,000.00	56,987,000.00	47,250,000.00
022905600100	Cargo Airport Agency	1,500,000.00	-	3,000,000.00
023400000000	Ministry of Works	31,773,000.00	12,250,000.00	34,173,000.00
023400100100	Ministry of Works	23,773,000.00	11,000,000.00	26,173,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	1,250,000.00	8,000,000.00
023800000000	Ministry of Budget & Economic Planning	102,125,000.00	62,567,500.00	180,900,000.00
023800100100	Ministry of Budget & Economic Planning	92,700,000.00	54,717,500.00	128,700,000.00
023800100200	Budget Monitoring & Inspection	1,875,000.00	1,050,000.00	2,400,000.00
023800100300	Statistics Department	1,050,000.00	1,050,000.00	1,800,000.00
023800100400	Donor Coordination	-	-	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,500,000.00	5,750,000.00	6,000,000.00
023800100600	State Development Plan (SDP)	-	-	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	-	-	24,000,000.00
025000000000	Fiscal Responsibility Board	59,040,000.00	26,600,000.00	59,040,000.00
025000100100	Fiscal Responsibility Board (FRB)	59,040,000.00	26,600,000.00	59,040,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
02520000000	Ministry of Water Resources	191,166,000.00	153,236,460.00	226,166,000.00
025200100100	Ministry of Water Resources	20,000,000.00	11,357,500.00	28,000,000.00
025210200100	Yobe State Water Corporation	150,166,000.00	140,353,960.00	177,166,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	21,000,000.00	1,525,000.00	21,000,000.00
02530000000	Ministry of Housing & Urban Development	33,260,000.00	14,327,000.00	78,750,000.00
025300100100	Ministry of Housing & Urban Development	13,510,000.00	7,000,000.00	15,000,000.00
025300100300	Housing & Property Development Corporation	8,100,000.00	1,027,000.00	12,100,000.00
025300700100	Fire Service	11,650,000.00	6,300,000.00	51,650,000.00
02600000000	Ministry of Land & Solid Minerals	12,025,000.00	7,000,000.00	20,925,000.00
026000100100	Ministry of Land & Solid Minerals	12,025,000.00	7,000,000.00	15,925,000.00
026000300100	Yobe Geographic Information System (YOGIS)	-	-	5,000,000.00
03000000000	LAW & JUSTICE	315,222,000.00	216,167,500.00	704,868,000.00
03180000000	Judicial Service Commission	20,600,000.00	2,362,500.00	40,600,000.00
031800100100	Judicial Service Commission	20,600,000.00	2,362,500.00	40,600,000.00
03260000000	Ministry of Justice	294,622,000.00	213,805,000.00	664,268,000.00
032600100100	Ministry of Justice	29,488,000.00	21,000,000.00	68,488,000.00
032600100200	Prerogative of Mercy	16,300,000.00	12,000,000.00	16,300,000.00
032600100300	Rent Tribunal	700,000.00	700,000.00	1,200,000.00
032600100400	Sanitation Court	1,050,000.00	1,050,000.00	1,800,000.00
032600100500	Revenue Court	380,000.00	380,000.00	480,000.00
032605100100	High Court of Justice	95,804,000.00	68,650,000.00	290,000,000.00
032605100200	Administration of Justice	40,000,000.00	40,000,000.00	80,000,000.00
032605200100	Sharia Court Division	3,900,000.00	3,150,000.00	6,000,000.00
032605300100	Sharia Court of Appeal	107,000,000.00	66,875,000.00	200,000,000.00
05000000000	SOCIAL	2,476,300,286.00	2,032,676,484.00	3,480,315,034.00
05130000000	Ministry of Youth, Sports, Social & Community Development	162,625,500.00	154,355,078.00	244,600,500.00
051300100100	Ministry of Youth, Sports, Social & Community Development	112,000,000.00	106,297,078.00	102,000,000.00
051300100200	Yobe State Sports Council	41,000,500.00	38,433,000.00	62,000,500.00
051300100300	Yobe Desert Stars	9,150,000.00	9,150,000.00	80,000,000.00
051300200100	NYSC	475,000.00	475,000.00	600,000.00
05140000000	Ministry of Women Affairs	38,200,000.00	7,000,000.00	54,500,000.00
051400100100	Ministry of Women Affairs	38,200,000.00	7,000,000.00	54,500,000.00
05170000000	Ministry of Education	1,072,822,286.00	1,027,037,105.00	1,557,009,534.00
051700100100	Ministry of Basic & Secondary Education	725,248,000.00	712,073,110.00	1,024,409,534.00
051700100200	French, Kanuri & Arabic Centre	175,000.00	175,000.00	300,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
051700300100	SUBEB	64,500,000.00	58,700,900.00	82,000,000.00
051700800100	Library Board	5,650,000.00	1,750,000.00	6,900,000.00
051701000100	Agency for Mass Education	12,400,000.00	1,400,000.00	25,400,000.00
051703000100	Zonal Inspectorate	525,000.00	525,000.00	900,000.00
051703100100	Arabic & Islamic Education Board	113,391,000.00	112,649,000.00	117,000,000.00
051705400100	Teaching Service Board	110,958,286.00	104,867,645.00	187,500,000.00
051705500100	Science & Technical Schools Board	30,800,000.00	30,271,450.00	100,800,000.00
051705600100	Scholarship Board	8,000,000.00	3,750,000.00	10,000,000.00
051706400100	Educational Resource Centre	1,175,000.00	875,000.00	1,800,000.00
056300000000	Ministry of Higher Education	170,704,500.00	94,957,500.00	321,905,000.00
056300100100	Ministry of Higher Education	19,500,000.00	12,000,000.00	19,000,000.00
056300100300	Remedial Programme	1,012,000.00	262,500.00	1,200,000.00
056301800100	State Polytechnic, Geidam	18,750,000.00	1,750,000.00	20,000,000.00
056302100100	Yobe State University	78,937,500.00	73,945,000.00	186,000,000.00
056306500100	College of Education, Gashua	12,650,000.00	1,750,000.00	20,550,000.00
056306600100	College Administrative & Business Studies (CABS), Potiskum	11,900,000.00	1,750,000.00	15,900,000.00
056306700100	College of Agriculture, Gujba	14,955,000.00	1,750,000.00	35,755,000.00
056306800100	College of Legal & Islamic Studies, Nguru	13,000,000.00	1,750,000.00	23,500,000.00
052100000000	Ministry of Health	859,828,000.00	624,054,176.00	1,050,380,000.00
052100100100	Ministry of Health	338,773,000.00	326,449,881.00	478,000,000.00
052100100200	Epidemiological Unit	350,000.00	350,000.00	600,000.00
052100100300	NPI Unit	350,000.00	350,000.00	600,000.00
052100200100	Contributory Healthcare Management Agency	12,000,000.00	-	36,000,000.00
052100300100	Primary Healthcare Management Board	53,000,000.00	34,942,000.00	100,200,000.00
052110200100	Hospital Management Board	215,940,000.00	162,083,295.00	188,940,000.00
052110200200	University Teaching Hospital	132,000,000.00	74,000,000.00	120,000,000.00
052110400100	College of Nursing & Midwifery, Damaturu	58,000,000.00	1,750,000.00	58,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	28,540,000.00	23,254,000.00	46,540,000.00
052110700100	Family Support MCHC	875,000.00	875,000.00	1,500,000.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	20,000,000.00
053500000000	Ministry of Environment	165,120,000.00	118,272,625.00	239,920,000.00
053500100100	Ministry of Environment	86,050,000.00	60,597,625.00	155,900,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	67,000,000.00	55,575,000.00	70,450,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	6,370,000.00	1,400,000.00	7,370,000.00
053505700100	Afforestation Programme	5,700,000.00	700,000.00	6,200,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION**

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05510000000	Ministry for Local Government & Chieftaincy Affairs	7,000,000.00	7,000,000.00	12,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	7,000,000.00	7,000,000.00	12,000,000.00
#N/A	#N/A	#REF!	#REF!	#REF!

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>38,784,608,348.00</i>	<i>37,165,206,544.00</i>	<i>42,937,928,009.00</i>
01000000000	ADMINISTRATION	2,924,178,000.00	2,634,736,843.00	4,869,978,000.00
01110000000	Governor's Office	96,000,000.00	84,581,000.00	379,000,000.00
011100500100	Sustainable Development Goals (SDGs)	25,000,000.00	16,581,000.00	300,000,000.00
011101000100	Bureau for Public Procurement (BPP)	71,000,000.00	68,000,000.00	71,000,000.00
011103500100	Local Government Pension Board	-	-	8,000,000.00
01120000000	Yobe State House of Assembly	234,700,000.00	207,945,137.00	560,000,000.00
011200300100	House of Assembly	234,700,000.00	207,945,137.00	560,000,000.00
01230000000	Ministry of Home Affairs, Information & Culture	232,500,000.00	122,565,578.00	547,500,000.00
012300100100	Ministry of Home Affairs, Information & Culture	175,000,000.00	114,565,578.00	430,000,000.00
012300300100	Yobe State Television (YTV)	-	-	70,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	23,000,000.00	-	23,000,000.00
012301300100	Yobe State Printing Corporation	20,500,000.00	-	10,500,000.00
012305700100	Yobe State Council for Art & Culture	14,000,000.00	8,000,000.00	14,000,000.00
01250000000	Head of Service	402,000,000.00	379,923,285.00	500,000,000.00
012500100100	Office of the Head of Service	402,000,000.00	379,923,285.00	500,000,000.00
01400000000	Audit Department	51,000,000.00	24,600,000.00	51,000,000.00
014000100100	Office of the State Auditor-General	32,000,000.00	24,600,000.00	32,000,000.00
014000200100	Local Government Audit	19,000,000.00	-	19,000,000.00
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	-	-	343,000,000.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	-	-	343,000,000.00
01470000000	Service Commissions	5,500,000.00	-	41,000,000.00
014700100100	Civil Service Commission	5,500,000.00	-	17,000,000.00
014700200100	Local Government Service Commission	-	-	24,000,000.00
01480000000	Electoral Commission	-	-	60,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	-	-	60,000,000.00
01610000000	Office of the Secretary to the State Government	1,885,478,000.00	1,803,521,843.00	2,203,478,000.00
016100100100	Office of the Secretary to the State Government	1,826,000,000.00	1,759,245,456.00	2,147,000,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000.00	-	15,000,000.00
016103700100	Yobe State Pilgrims' Commission	44,478,000.00	44,276,387.00	41,478,000.00
01620000000	Ministry of Religious Affairs	17,000,000.00	11,600,000.00	185,000,000.00
016200100100	Ministry of Religious Affairs	17,000,000.00	11,600,000.00	185,000,000.00
02000000000	ECONOMIC	31,901,380,348.00	31,420,604,338.00	29,030,950,009.00
02150000000	Ministry of Agriculture & Natural Resources	182,500,000.00	32,036,000.00	2,300,500,000.00
021500100100	Ministry of Agriculture & Natural Resources	83,500,000.00	32,036,000.00	2,047,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
021500100200	Modern Abattoir	22,000,000.00	-	60,000,000.00
021500100300	Pilot Livestock	25,000,000.00	-	73,000,000.00
021510200100	Agricultural Development Programme (ADP)	32,000,000.00	-	100,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	20,000,000.00
022000000000	Ministry of Finance & Economic Development	688,000,000.00	676,559,847.00	150,000,000.00
022000100100	Ministry of Finance	656,000,000.00	644,630,548.00	100,000,000.00
022000800100	Board of Internal Revenue (BIR)	32,000,000.00	31,929,299.00	50,000,000.00
022200000000	Ministry of Commerce, Industry & Tourism	6,625,000,000.00	6,565,583,882.00	4,517,500,000.00
022200100100	Ministry of Commerce, Industry & Tourism	6,571,000,000.00	6,552,598,882.00	4,139,000,000.00
022205100100	Small Scale Industries & Credit Schemes Board	14,000,000.00	5,985,000.00	238,500,000.00
022205200100	Yobe State Hotels Board	20,000,000.00	7,000,000.00	20,000,000.00
022205900100	Yobe State Micro-Finance Bank	-	-	50,000,000.00
022206100100	Pre-stress Concrete Pole Company Damaturu	20,000,000.00	-	70,000,000.00
022900000000	Ministry of Transport and Energy	7,723,000,000.00	7,696,362,927.00	5,171,350,000.00
022900100100	Ministry of Transport and Energy	5,473,000,000.00	5,450,206,407.00	3,631,350,000.00
022900300100	Rural Electrification Board (REB)	2,250,000,000.00	2,246,156,520.00	1,400,000,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	-	-	140,000,000.00
023400000000	Ministry of Works	5,840,000,000.00	5,820,535,601.00	7,402,000,000.00
023400100100	Ministry of Works	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	19,000,000.00	18,333,505.00	300,000,000.00
023800000000	Ministry of Budget & Economic Planning	134,000,000.00	100,275,000.00	1,395,000,000.00
023800100100	Ministry of Budget & Economic Planning	134,000,000.00	100,275,000.00	1,395,000,000.00
025000000000	Fiscal Responsibility Board	58,800,000.00	21,000,000.00	86,800,000.00
025000100100	Fiscal Responsibility Board (FRB)	58,800,000.00	21,000,000.00	86,800,000.00
025200000000	Ministry of Water Resources	583,500,000.00	464,407,866.00	1,162,000,000.00
025200100100	Ministry of Water Resources	108,000,000.00	84,886,338.00	612,000,000.00
025210200100	Yobe State Water Corporation	348,000,000.00	309,135,403.00	290,000,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	127,500,000.00	70,386,125.00	260,000,000.00
025300000000	Ministry of Housing & Urban Development	9,945,580,348.00	9,922,937,620.00	6,555,000,000.00
025300100100	Ministry of Housing & Urban Development	145,000,000.00	122,608,125.00	205,000,000.00
025300100300	Housing & Property Development Corporation	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
025300700100	Fire Service	-	-	50,000,000.00
026000000000	Ministry of Land & Solid Minerals	121,000,000.00	120,905,595.00	290,800,009.00
026000100100	Ministry of Land & Solid Minerals	121,000,000.00	120,905,595.00	190,800,009.00
026000300100	Yobe Geographic Information System (YOGIS)	-	-	100,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
03000000000	LAW & JUSTICE	515,700,000.00	394,000,000.00	896,000,000.00
03180000000	Judicial Service Commission	10,200,000.00	-	80,000,000.00
031800100100	Judicial Service Commission	10,200,000.00	-	80,000,000.00
03260000000	Ministry of Justice	505,500,000.00	394,000,000.00	816,000,000.00
032600100100	Ministry of Justice	36,000,000.00	-	36,000,000.00
032600100200	Prerogative of Mercy	5,000,000.00	-	10,000,000.00
032605100100	High Court of Justice	270,000,000.00	200,000,000.00	475,000,000.00
032605300100	Sharia Court of Appeal	194,500,000.00	194,000,000.00	295,000,000.00
05000000000	SOCIAL	3,443,350,000.00	2,715,865,363.00	8,141,000,000.00
05130000000	Ministry of Youth, Sports, Social & Community Development	189,000,000.00	173,967,126.00	214,000,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	189,000,000.00	173,967,126.00	214,000,000.00
05140000000	Ministry of Women Affairs	24,000,000.00	-	94,000,000.00
051400100100	Ministry of Women Affairs	24,000,000.00	-	94,000,000.00
05170000000	Ministry of Education	1,544,000,000.00	1,410,430,579.00	4,712,000,000.00
051700100100	Ministry of Basic & Secondary Education	1,018,000,000.00	993,068,349.00	2,337,000,000.00
051700300100	SUBEB	10,000,000.00	-	1,500,000,000.00
051700800100	Library Board	20,000,000.00	-	20,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	21,000,000.00
051703100100	Arabic & Islamic Education Board	6,000,000.00	3,444,420.00	106,000,000.00
051705400100	Teaching Service Board	33,000,000.00	-	70,000,000.00
051705500100	Science & Technical Schools Board	107,000,000.00	94,973,410.00	198,000,000.00
051705600100	Scholarship Board	329,000,000.00	318,944,400.00	460,000,000.00
05630000000	Ministry of Higher Education	778,000,000.00	614,319,049.00	1,013,000,000.00
056300100100	Ministry of Higher Education	79,000,000.00	72,522,098.00	100,000,000.00
056301800100	State Polytechnic, Geidam	-	-	50,000,000.00
056302100100	Yobe State University	596,000,000.00	541,796,951.00	468,000,000.00
056306500100	College of Education, Gashua	20,000,000.00	-	50,000,000.00
056306600100	College Administrative & Business Studies (CABS), Potiskum	20,000,000.00	-	250,000,000.00
056306700100	College of Agriculture, Gujba	33,000,000.00	-	45,000,000.00
056306800100	College of Legal & Islamic Studies, Nguru	30,000,000.00	-	50,000,000.00
05210000000	Ministry of Health	645,350,000.00	360,928,109.00	1,728,000,000.00
052100100100	Ministry of Health	279,000,000.00	278,202,291.00	1,033,000,000.00
052100200100	Contributory Healthcare Management Agency	20,000,000.00	-	20,000,000.00
052100300100	Primary Healthcare Management Board	57,950,000.00	46,828,965.00	315,000,000.00
052110200100	Hospital Management Board	39,900,000.00	9,610,500.00	50,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
052110200200	University Teaching Hospital	123,500,000.00	13,007,553.00	150,000,000.00
052110400100	College of Nursing & Midwifery, Damaturu	80,000,000.00	13,278,800.00	110,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	45,000,000.00	-	50,000,000.00
053500000000	Ministry of Environment	243,000,000.00	156,220,500.00	360,000,000.00
053500100100	Ministry of Environment	161,000,000.00	130,275,000.00	210,000,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	62,000,000.00	17,963,500.00	90,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	10,000,000.00	-	50,000,000.00
053505700100	Afforestation Programme	10,000,000.00	7,982,000.00	10,000,000.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	20,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Recurrent and Capital Expenditure</i>	<i>91,924,111,105.00</i>	<i>88,410,565,981.14</i>	<i>106,898,499,776.00</i>
2	EXPENDITURE (Note Capital Expenditure captured under Acco	53,139,502,757.00	51,245,359,437.14	63,960,571,767.00
21	PERSONNEL COST	27,016,785,995.00	26,790,084,365.14	30,330,107,733.00
2101	SALARIES AND WAGES	26,476,529,995.00	26,273,945,690.14	30,280,107,733.00
210101	SALARIES AND WAGES	26,476,529,995.00	26,273,945,690.14	30,280,107,733.00
21010101	Consolidated Salary	26,313,987,995.00	26,111,502,006.14	30,045,107,733.00
21010103	Consolidated Revenue Fund Charge – Salary	162,542,000.00	162,443,684.00	235,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	540,256,000.00	516,138,675.00	50,000,000.00
210201	ALLOWANCES GENERAL	70,000,000.00	69,150,000.00	30,000,000.00
21020101	Non Regular Allowances	70,000,000.00	69,150,000.00	30,000,000.00
210202	SOCIAL CONTRIBUTION	470,256,000.00	446,988,675.00	20,000,000.00
21020201	NHIS Contribution	452,000,000.00	446,988,675.00	-
21020202	Contributory Pension (Employers)	18,256,000.00	-	-
21020206	Severance Benefits	-	-	20,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT	26,122,716,762.00	24,455,275,072.00	33,630,464,034.00
2201	SOCIAL BENEFITS	3,975,000,000.00	3,972,251,339.00	4,511,000,000.00
220101	SOCIAL BENEFITS	3,975,000,000.00	3,972,251,339.00	4,511,000,000.00
22010101	Gratuity	685,000,000.00	684,032,285.00	1,000,000,000.00
22010102	Pension	3,035,000,000.00	3,034,022,070.00	3,200,000,000.00
22010103	Death Benefits	255,000,000.00	254,196,984.00	308,000,000.00
22010116	School Imperest	-	-	3,000,000.00
2202	OVERHEAD COST	19,625,240,405.00	18,076,406,107.00	24,346,709,034.00
220201	TRAVEL & TRANSPORT - GENERAL	1,210,447,320.00	1,025,940,188.00	1,704,436,700.00
22020101	Local Transport & Traveling - Training	324,435,833.00	241,635,298.00	422,098,033.00
22020102	Local Transport & Traveling - Others	748,226,167.00	655,727,100.00	791,371,167.00
22020103	International Transport & Traveling - Training	11,417,820.00	5,125,000.00	67,000,000.00
22020104	International Transport & Traveling - Others	126,367,500.00	123,452,790.00	423,967,500.00
220202	UTILITIES GENERAL	439,726,286.00	388,666,290.00	491,492,534.00
22020201	Electricity Charges	406,584,286.00	379,666,440.00	455,260,534.00
22020202	Telephone charges	250,000.00	-	250,000.00
22020203	Internet Access Charges	21,712,000.00	8,139,850.00	28,212,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	200,000.00	200,000.00
22020205	Water Rates & Charges	10,480,000.00	160,000.00	7,070,000.00
22020206	Sewage Charges	500,000.00	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,457,859,414.00	1,831,186,213.00	3,228,310,666.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
22020301	Office Stationaries/Computer Consumables	248,743,000.00	132,927,800.00	276,128,500.00
22020302	Books	7,000,000.00	-	7,000,000.00
22020303	News Papers	7,691,000.00	5,241,000.00	8,691,000.00
22020304	Magazines and Periodicals	12,627,500.00	1,227,500.00	19,577,500.00
22020305	Printing of Non Security Documents	289,043,500.00	221,120,250.00	320,995,000.00
22020306	Printing of Security Documents	58,005,000.00	34,790,876.00	55,505,000.00
22020307	Drugs/Laboratory/Medical Supplies	589,498,000.00	578,205,531.00	809,225,000.00
22020308	Field & Camping Materials Supplies	32,193,000.00	21,883,080.00	42,265,000.00
22020309	Uniforms & other Clothing	117,831,000.00	58,068,000.00	116,783,000.00
22020310	Teaching Aids/Instruction Materials	71,684,166.00	43,734,066.00	188,390,666.00
22020311	Food Stuff/Catering Materials Supplies	1,007,393,248.00	729,988,110.00	1,300,340,000.00
22020312	Production, Publication and Circulation of Annual Financial Statement	150,000.00	-	850,000.00
22020314	Sanitary Materials	5,500,000.00	500,000.00	10,560,000.00
22020316	Examination Materials	5,500,000.00	3,500,000.00	59,000,000.00
22020318	Procurement of Seeds & Seedlings	5,000,000.00	-	13,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,853,671,167.00	3,642,021,955.00	3,637,383,967.00
22020401	Maintenance of Motor Vehicle	291,537,667.00	247,707,940.00	403,675,167.00
22020402	Maintenance of Office Furniture	17,780,000.00	9,030,000.00	18,950,000.00
22020403	Maintenance of Office/Residential Building	46,339,000.00	38,771,245.00	65,839,000.00
22020404	Maintenance of ICT Equipment	81,495,500.00	62,320,500.00	58,580,000.00
22020405	Maintenance of Plants/Generators	66,585,000.00	39,693,500.00	209,804,800.00
22020406	Other Maintenance Services	3,334,864,000.00	3,244,498,770.00	2,866,235,000.00
22020409	Maintenance of Railway Equipment	1,570,000.00	-	300,000.00
22020414	Maintenance of Heavy Duty Machines/Equipment	10,000,000.00	-	7,000,000.00
22020417	Upkeep of Offices/Cleaning Services	3,500,000.00	-	7,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	514,728,180.00	352,884,067.00	754,748,500.00
22020501	Workshops & Training - Local	464,941,000.00	342,179,067.00	654,243,500.00
22020503	Conference & Seminars - Local	10,225,000.00	225,000.00	10,225,000.00
22020504	Conference & Seminars - International	11,100,000.00	-	38,100,000.00
22020505	Short Term Courses - Local	25,462,180.00	7,480,000.00	49,180,000.00
22020506	Short Term Courses - International	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	2,740,800,000.00	2,715,875,802.00	1,971,755,000.00
22020601	Security Services	1,489,095,000.00	1,505,357,570.00	963,095,000.00
22020602	Office Rent	66,300,000.00	65,940,000.00	50,360,000.00
22020603	Residential Rent	24,000,000.00	4,000,000.00	34,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
22020604	Security Vote (Including Operations)	5,025,000.00	2,525,000.00	5,025,000.00
22020605	Cleaning and Fumigation Services	8,355,000.00	2,590,000.00	6,725,000.00
22020606	Land Use Charges	2,900,000.00	400,000.00	5,050,000.00
22020608	Special Services	1,145,125,000.00	1,135,063,232.00	907,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,100,108,000.00	2,067,565,555.00	2,470,143,000.00
22020701	Financial Consulting	2,009,550,000.00	2,005,960,430.00	2,301,395,000.00
22020702	Information Technology Consulting	61,000,000.00	42,367,125.00	83,000,000.00
22020703	Legal Services	4,000,000.00	2,000,000.00	9,000,000.00
22020704	Engineering Services	2,500,000.00	-	2,500,000.00
22020706	Surveying Services	2,600,000.00	2,600,000.00	1,600,000.00
22020707	Agricultural Consulting	320,000.00	-	320,000.00
22020708	Medical Consulting	2,500,000.00	2,500,000.00	2,500,000.00
22020709	Audit Consulting	1,100,000.00	100,000.00	1,290,000.00
22020710	Investigation, Research and Documentations	1,000,000.00	11,000,000.00	26,000,000.00
22020711	Supervision and Management Expenses	11,038,000.00	1,038,000.00	28,038,000.00
22020714	Capacity Building (Part-Time Services Delivery)	-	-	10,000,000.00
22020799	Other Consultancy Service (N.E.C.)	4,500,000.00	-	4,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,131,255,500.00	1,072,648,835.00	998,085,500.00
22020801	Motor Vehicle Fuel Cost	63,495,500.00	43,430,500.00	90,655,500.00
22020802	Other Transport Equipment Fuel Cost	25,000.00	-	25,000.00
22020803	Plant/Generator Fuel Cost	1,054,482,500.00	1,021,450,835.00	892,602,500.00
22020807	Regional Water Plants Fuelling	2,100,000.00	2,100,000.00	3,000,000.00
22020899	Other Fuel/Lubricants	11,152,500.00	5,667,500.00	11,802,500.00
220209	FINANCIAL CHARGES- GENERAL	1,764,130,038.00	1,653,756,555.00	6,020,708,167.00
22020901	Bank Charges (other than interest)	86,903,167.00	73,103,428.00	64,084,167.00
22020902	Insurance Premium	14,297,000.00	1,270,000.00	36,297,000.00
22020904	Other CRF Bank Charges	427,000.00	100,000.00	327,000.00
22020905	Interest/Discount on Foreign Loan	-	-	420,000,000.00
22020908	Domestic Interest/Discount - Short Term Borrowings	1,662,502,871.00	1,579,283,127.00	5,500,000,000.00
220210	MISCELLANEOUS – GENERAL	3,412,514,500.00	3,325,860,647.00	3,069,645,000.00
22021001	Refreshment & Meals	1,785,000.00	785,000.00	6,285,000.00
22021002	Honorarium & Sitting Allowance	1,302,207,000.00	1,296,484,500.00	934,107,000.00
22021003	Publicity and Advertisement	349,450,000.00	338,594,193.00	235,906,000.00
22021004	Medical Expenses- Local	142,670,500.00	126,222,076.00	158,016,000.00
22021006	Postages & courier Services	223,000.00	120,000.00	573,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
22021007	Welfare Packages	664,620,000.00	643,824,128.00	406,960,000.00
22021008	Subscription to Professional Bodies	10,895,000.00	4,000,000.00	22,575,000.00
22021009	Sporting Activities	45,800,000.00	45,208,000.00	137,400,000.00
22021010	Direct Teaching & Laboratory Cost	-	-	20,000,000.00
22021013	Promotion (Service Wide)	23,000,000.00	22,450,000.00	50,000,000.00
22021014	Annual Budget Expenses & Administration	12,000,000.00	9,170,000.00	20,000,000.00
22021018	Gender	8,500,000.00	-	10,500,000.00
22021019	Medical Expenses – International	791,000.00	791,000.00	50,800,000.00
22021022	Special Days/Celebrations	16,000,000.00	10,850,000.00	25,950,000.00
22021024	Souvenir/Gifts	135,000,000.00	128,990,000.00	115,000,000.00
22021025	Committees and Commissions	686,000,000.00	685,250,000.00	749,000,000.00
22021039	Communicable Diseases Prevention, Treatment & Control	13,573,000.00	13,121,750.00	126,573,000.00
2203	LOANS AND ADVANCES	497,025,000.00	492,390,000.00	255,025,000.00
220301	STAFF LOANS & ADVANCES	497,025,000.00	492,390,000.00	255,025,000.00
22030102	Bicycle Advances	25,000.00	-	25,000.00
22030106	Motor Vehicle Advance	352,000,000.00	350,360,000.00	100,000,000.00
22030107	Furnishing Advances	145,000,000.00	142,030,000.00	155,000,000.00
2204	GRANTS AND CONTRIBUTIONS – GENERAL	25,200,000.00	14,044,000.00	142,730,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,200,000.00	14,044,000.00	142,730,000.00
22040101	Grants to other State Governments – current	-	-	20,000,000.00
22040103	Grants to Local Governments – current	-	-	42,000,000.00
22040109	Grants to Communities/NGOs	20,200,000.00	14,044,000.00	75,730,000.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	-	5,000,000.00
2205	SUBSIDIES GENERAL	-	-	380,000,000.00
220501	SUBSIDIES TO GOVT. OWNED COMPANIES & PARASTATALS	-	-	380,000,000.00
22050103	Purchase of Fertilizer	-	-	380,000,000.00
2206	PUBLIC DEBT CHARGES	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
220603	INSURANCE PREMIUM	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
22060301	Internal Public Debt	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
3	ASSETS (Capital Expenditure)	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
32	FIXED ASSETS	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	36,758,008,348.00	35,535,111,001.00	34,840,081,080.00
320101	LAND & BUILDING – GENERAL	19,155,530,348.00	18,849,622,062.00	16,259,085,080.00
32010101	Construction/Provision of Office Building	621,500,000.00	599,477,140.00	911,068,000.00
32010102	Construction/Provision of Residential Building	10,040,580,348.00	10,008,781,880.00	6,763,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
32010104	Other Storage Facilities	-	-	134,357,500.00
32010105	Construction/Provision of School Building	557,000,000.00	555,499,030.00	1,000,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	40,000,000.00	16,344,803.00	428,000,000.00
32010107	Rehab./Repairs of Office Building	384,200,000.00	292,441,981.00	652,394,000.00
32010108	Rehab./Repairs of Residential Building	381,000,000.00	365,644,750.00	157,000,000.00
32010109	Rehab./Repairs of School Building	295,000,000.00	275,843,666.00	730,000,000.00
32010110	Rehab./Repairs of Hospital Building	96,500,000.00	78,452,706.00	330,000,000.00
32010112	Acquisition of Office Building	122,000,000.00	121,911,395.00	180,800,009.00
32010113	Acquisition of Residential Building	6,000,000.00	6,000,000.00	10,000,000.00
32010114	Construction of Toilet	5,000,000.00	3,000,000.00	5,000,000.00
32010116	Construction of Car Porch/Shed	4,200,000.00	3,900,000.00	32,200,000.00
32010117	Construction of Mosque/Church	6,000,000.00	6,000,000.00	167,405,571.00
32010118	Construction of Gate House	3,000,000.00	3,000,000.00	5,000,000.00
32010119	Construction of Wall Fencing	26,500,000.00	8,000,000.00	87,500,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	28,000,000.00	22,431,233.00	105,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	-	-	50,000,000.00
32010125	Construction/Provision of Libraries	-	-	140,000,000.00
32010129	Tree Planting/Landscaping	125,350,000.00	91,962,000.00	107,360,000.00
32010130	Dairy and Artificial Insemination	-	-	40,000,000.00
32010132	Construction of Markets/Parks	6,391,000,000.00	6,390,931,478.00	3,850,000,000.00
32010134	Fish Pond and Acquaculture	-	-	40,000,000.00
32010199	Construction of Other Building	22,700,000.00	-	333,000,000.00
320102	INFRASTRUCTURE – GENERAL	14,710,050,000.00	14,491,204,846.00	12,575,100,000.00
32010202	Construction of Roads & Bridges	4,615,300,000.00	4,612,765,346.00	6,037,300,000.00
32010203	Construction of Airports/Aerodromes	5,032,000,000.00	5,031,052,347.00	1,600,000,000.00
32010205	Zoos, Parks & Reserves (Recreational)	10,000,000.00	10,000,000.00	20,000,000.00
32010206	Security Installations/Equipment	25,000,000.00	14,223,000.00	27,000,000.00
32010207	Electricity Transmission Network	2,533,600,000.00	2,501,663,380.00	1,840,950,000.00
32010209	Construction of Sewage/Drainage & Culverts	41,250,000.00	7,963,500.00	551,250,000.00
32010214	Boreholes & Other Water Facilities	252,100,000.00	209,400,798.00	701,600,000.00
32010215	Waste Disposal Equipment	-	-	4,000,000.00
32010217	Rehab./Repairs of Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	-
32010218	Rehab./Repairs of Electricity	104,000,000.00	98,980,000.00	214,000,000.00
32010219	Water Pollution Control	20,000,000.00	20,000,000.00	20,000,000.00
32010220	Rehab./Repairs of Water Facilities	206,000,000.00	156,044,345.00	350,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
32010221	Rehab./Repairs of Roads	1,226,000,000.00	1,224,978,642.00	550,000,000.00
32010222	Construction/Provision of ICT Infrastructures	596,000,000.00	595,387,488.00	45,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	-	93,000,000.00
32010226	Construction/Provision of Agricultural Facilities	15,000,000.00	-	64,500,000.00
32010227	Rehab./Repairs of Agricultural Facilities	7,000,000.00	6,946,000.00	50,000,000.00
32010228	Rehab./Repairs of Water Ways	1,800,000.00	1,800,000.00	23,000,000.00
32010299	Construction/Provision of Other Infrastructures	10,000,000.00	-	383,500,000.00
320103	PLANT & MACHINERY – GENERAL	1,199,300,000.00	691,560,853.00	3,655,510,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	40,000,000.00	-	1,120,000,000.00
32010302	Purchase of Industrial Equipment	146,200,000.00	134,253,238.00	406,500,000.00
32010304	Purchase of Power Plants	1,000,000.00	-	205,000,000.00
32010305	Purchase of Power Generating Sets	205,550,000.00	123,709,200.00	356,360,000.00
32010306	Purchase of Broadcast & Communication Equipments	110,000,000.00	95,645,578.00	156,900,000.00
32010307	Purchase of Agricultural Equipment	25,000,000.00	-	127,000,000.00
32010308	Purchase of Surveying Equipment	3,000,000.00	1,994,200.00	122,000,000.00
32010309	Purchase of Water Supply Equipment	88,000,000.00	55,999,500.00	110,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	22,000,000.00	18,570,600.00	58,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	275,100,000.00	219,528,537.00	460,000,000.00
32010312	Purchase of Fire Fighting Equipment	54,100,000.00	-	87,600,000.00
32010314	Purchase of Electrical Equipment	32,800,000.00	21,637,000.00	21,800,000.00
32010315	Purchase of Sanitary Equipment	21,200,000.00	5,000,000.00	51,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	37,000,000.00	-	52,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	-	500,000.00
32010319	Purchase of Library Books/Equipment	58,850,000.00	5,500,000.00	39,850,000.00
32010320	Purchase of Building Materials/Equipment	1,000,000.00	-	130,000,000.00
32010322	Purchase of Spare Parts and Tools	74,000,000.00	9,723,000.00	97,000,000.00
32010399	Alternative Energy	1,000,000.00	-	51,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	1,336,668,000.00	1,311,609,071.00	1,337,715,000.00
32010405	Purchase of Motor Vehicles	1,336,668,000.00	1,311,609,071.00	1,329,715,000.00
32010499	Purchase of Other Transport Equipment	-	-	8,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	111,310,000.00	63,826,549.00	213,071,000.00
32010501	Purchase of Computers	88,710,000.00	48,497,250.00	178,771,000.00
32010502	Purchase of Printers	13,600,000.00	10,329,299.00	2,000,000.00
32010503	Purchase of Scanners	1,200,000.00	1,200,000.00	1,500,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
EXPENDITURE BY ECONOMIC CLASSIFICATION**

Code	Economic	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
32010504	Purchase of Fax Machines	1,800,000.00	1,800,000.00	2,300,000.00
32010505	Purchase of Photocopiers	6,000,000.00	2,000,000.00	19,500,000.00
32010509	Purchase of Binding Equipment	-	-	9,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	242,150,000.00	124,317,620.00	787,600,000.00
32010601	Purchase of Chairs	126,000,000.00	85,038,820.00	308,500,000.00
32010602	Purchase of Tables	68,400,000.00	16,678,800.00	165,150,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	9,600,000.00	6,800,000.00	27,750,000.00
32010604	Purchase of Television Sets	3,200,000.00	3,200,000.00	2,600,000.00
32010606	Purchase of Air-Conditioner	5,400,000.00	5,400,000.00	12,600,000.00
32010608	Purchase of Shelves	3,000,000.00	3,000,000.00	10,000,000.00
32010610	Purchase of Refrigerators	-	-	5,000,000.00
32010611	Purchase of Beds & Beddings	12,600,000.00	3,000,000.00	139,500,000.00
32010612	Purchase of Rugs and Carpets	1,200,000.00	1,200,000.00	2,500,000.00
32010613	Purchase of Desks	-	-	85,000,000.00
32010615	Purchase of Cushions	-	-	1,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	12,750,000.00	-	2,000,000.00
32010699	Purchase of Other Furniture & Fittings	-	-	26,000,000.00
320109	SPECIALISED ASSETS - GENERAL	3,000,000.00	2,970,000.00	12,000,000.00
32010903	Wildlife Conservation	3,000,000.00	2,970,000.00	12,000,000.00
3203	INTANGIBLE ASSETS	2,026,600,000.00	1,630,095,543.00	8,097,846,929.00
320301	INTANGIBLE ASSETS	2,026,600,000.00	1,630,095,543.00	8,097,846,929.00
32030109	Research & Development	167,000,000.00	68,998,333.00	294,894,429.00
32030111	Monitoring and Evaluation	386,600,000.00	235,353,545.00	464,200,000.00
32030112	Computer Software Acquisition	57,800,000.00	47,000,000.00	119,500,000.00
32030113	Tuition, Registration & Exam Fees	1,111,000,000.00	1,090,139,700.00	1,199,000,000.00
32030114	Anniversaries/Celebration	82,000,000.00	25,315,000.00	142,000,000.00
32030115	Counterpart Fund	222,200,000.00	163,288,965.00	3,850,700,000.00
32030116	Operational Cost of Election Activities	-	-	53,000,000.00
32030118	NGOs/Development Partners' Coordination	-	-	5,000,000.00
32030119	Maps, Survey and Design	-	-	13,552,500.00
32030120	Advocacy, Enlightenment & Campaign	-	-	31,000,000.00
32030121	Capitalisation and Sustainability	-	-	50,000,000.00
32030122	Grant to Communities/Private Institutions/Vulnerables	-	-	1,875,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Expenditure</i>	<i>91,924,111,105.00</i>	<i>88,410,565,981.14</i>	<i>106,898,499,776.00</i>
701	General Public Service	58,708,480,971.00	57,176,184,347.14	68,221,599,233.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,478,935,848.00	9,964,590,516.83	12,084,277,929.00
70111	Executive Organ and Legislative Organs	6,613,662,248.00	6,377,619,117.00	7,191,787,000.00
70112	Financial and Fiscal Affairs	3,865,273,600.00	3,586,971,399.83	4,892,490,929.00
7012	Foreign and Economic Aid	50,625,500.00	48,058,000.00	142,600,500.00
70121	Economic Aid to Developing Countries and Countries in Transition	50,625,500.00	48,058,000.00	142,600,500.00
7013	General Services	36,165,290,395.00	35,432,949,881.31	40,393,370,804.00
70131	General Personnel Services	32,700,736,395.00	32,380,957,856.31	37,013,016,804.00
70133	Other General Services	3,464,554,000.00	3,051,992,025.00	3,380,354,000.00
7016	General Public Services N.E.C	8,350,700,000.00	8,250,944,196.00	5,686,050,000.00
70161	General Public Services N.E.C	8,350,700,000.00	8,250,944,196.00	5,686,050,000.00
7017	Public Debt Transactions	3,662,929,228.00	3,479,641,753.00	9,915,300,000.00
70171	Public Debt Transactions	3,662,929,228.00	3,479,641,753.00	9,915,300,000.00
703	Public Order and Safety	830,922,000.00	610,167,500.00	1,600,868,000.00
7033	Justice & Law Courts	830,922,000.00	610,167,500.00	1,600,868,000.00
70331	Justice & Law Courts	830,922,000.00	610,167,500.00	1,600,868,000.00
704	Economic Affairs	12,743,360,000.00	12,469,840,483.00	15,047,735,000.00
7041	General Economic, Commercial and Labour Affairs	44,800,000.00	7,210,000.00	325,175,000.00
70411	General Economic and Commercial Affairs	44,800,000.00	7,210,000.00	325,175,000.00
7042	Agriculture, Forestry, Fishing and Hunting	233,960,000.00	70,496,000.00	3,127,960,000.00
70421	Agriculture	233,960,000.00	70,496,000.00	3,127,960,000.00
7044	Mining, Manufacturing and Construction	12,444,600,000.00	12,385,134,483.00	11,574,600,000.00
70442	Manufacturing	6,604,600,000.00	6,564,598,882.00	4,172,600,000.00
70443	Construction	5,840,000,000.00	5,820,535,601.00	7,402,000,000.00
7047	Other Industries	20,000,000.00	7,000,000.00	20,000,000.00
70472	Hotel and Restaurants	20,000,000.00	7,000,000.00	20,000,000.00
705	Environmental Protection	408,245,000.00	274,618,125.00	600,045,000.00
7051	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
70511	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
7054	Protection of Biodiversity and Landscape	255,195,000.00	158,445,500.00	373,695,000.00
70541	Protection of Biodiversity and Landscape	255,195,000.00	158,445,500.00	373,695,000.00
7056	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00
70561	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00
706	Housing and Community Amenities	13,471,681,348.00	13,256,052,061.00	10,212,791,009.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
7061	Housing Development	9,820,330,348.00	9,807,656,495.00	6,413,750,000.00
70611	Housing Development	9,820,330,348.00	9,807,656,495.00	6,413,750,000.00
7062	Community Development	2,718,175,000.00	2,701,143,115.00	2,090,875,009.00
70621	Community Development	2,718,175,000.00	2,701,143,115.00	2,090,875,009.00
7063	Water Supply	774,666,000.00	617,644,326.00	1,388,166,000.00
70631	Water Supply	774,666,000.00	617,644,326.00	1,388,166,000.00
7066	Housing and Community Amenities N. E. C	158,510,000.00	129,608,125.00	320,000,000.00
70661	Housing and Community Amenities N. E. C	158,510,000.00	129,608,125.00	320,000,000.00
707	Health	1,470,673,000.00	938,503,320.00	2,488,825,000.00
7072	Outpatient Services	617,773,000.00	604,652,172.00	1,511,000,000.00
70721	General Medical Services	617,773,000.00	604,652,172.00	1,511,000,000.00
7073	Hospital Services	204,375,000.00	27,161,353.00	261,500,000.00
70731	General Hospital Services	123,500,000.00	13,007,553.00	150,000,000.00
70732	Specialized Hospital Services	875,000.00	875,000.00	1,500,000.00
70734	Nursing and Convalescent Services	80,000,000.00	13,278,800.00	110,000,000.00
7074	Public Health Services	648,525,000.00	306,689,795.00	716,325,000.00
70741	Public Health Services	648,525,000.00	306,689,795.00	716,325,000.00
708	Recreation, Culture and Religion	725,222,000.00	538,455,912.00	1,126,722,000.00
7081	Recreational and Sporting Services	301,000,000.00	280,264,204.00	316,000,000.00
70811	Recreational and Sporting Services	301,000,000.00	280,264,204.00	316,000,000.00
7082	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
70821	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
7083	Broadcasting and Publishing Services	91,797,000.00	15,569,630.00	168,797,000.00
70831	Broadcasting and Publishing Services	91,797,000.00	15,569,630.00	168,797,000.00
7084	Religious and Other Community Services	74,050,000.00	64,794,000.00	141,050,000.00
70841	Religious and Other Community Services	74,050,000.00	64,794,000.00	141,050,000.00
7086	Recreation, Culture and Religion N. E. C	254,400,000.00	176,515,578.00	496,900,000.00
70861	Recreation, Culture and Religion N. E. C	254,400,000.00	176,515,578.00	496,900,000.00
709	Education	3,565,526,786.00	3,146,744,233.00	7,599,914,534.00
7091	Pre-Primary and Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
70912	Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
7092	Secondary Education	263,349,286.00	220,961,065.00	480,500,000.00
70921	Junior Secondary	119,391,000.00	116,093,420.00	223,000,000.00
70922	Senior Secondary	143,958,286.00	104,867,645.00	257,500,000.00
7093	Post-Secondary and Non Tertiary Education	694,500,000.00	626,319,049.00	587,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
70931	Post-Secondary and Non Tertiary Education	694,500,000.00	626,319,049.00	587,000,000.00
7094	Tertiary Education	254,204,500.00	82,957,500.00	747,905,000.00
70941	First Stage of Tertiary Education	175,267,000.00	9,012,500.00	561,905,000.00
70942	Second Stage of Tertiary Education	78,937,500.00	73,945,000.00	186,000,000.00
7095	Education Not Definable by Level	1,018,175,000.00	993,243,349.00	2,337,300,000.00
70951	Education Not Definable by Level	1,018,175,000.00	993,243,349.00	2,337,300,000.00
7096	Subsidiary Services to Education	544,375,000.00	451,614,260.00	2,339,000,000.00
70961	Subsidiary Services to Education	544,375,000.00	451,614,260.00	2,339,000,000.00
7097	R&D Education	1,175,000.00	875,000.00	1,800,000.00
70971	R&D Education	1,175,000.00	875,000.00	1,800,000.00
7098	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00
70981	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>26,313,987,995.00</i>	<i>26,111,502,006.14</i>	<i>30,045,107,733.00</i>
701	General Public Service	26,313,987,995.00	26,111,502,006.14	30,045,107,733.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	91,899,600.00	91,046,343.83	106,990,929.00
70112	Financial and Fiscal Affairs	91,899,600.00	91,046,343.83	106,990,929.00
7013	General Services	26,222,088,395.00	26,020,455,662.31	29,938,116,804.00
70131	General Personnel Services	26,222,088,395.00	26,020,455,662.31	29,938,116,804.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>26,825,514,762.00</i>	<i>25,133,857,431.00</i>	<i>33,915,464,034.00</i>
701	General Public Service	23,264,064,976.00	22,269,240,857.00	28,296,863,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Relations	7,394,536,248.00	7,083,918,733.00	7,537,487,000.00
70111	Executive Organ and Legislative Organs	4,552,962,248.00	4,410,428,524.00	4,484,787,000.00
70112	Financial and Fiscal Affairs	2,841,574,000.00	2,673,490,209.00	3,052,700,000.00
7012	Foreign and Economic Aid	50,625,500.00	48,058,000.00	142,600,500.00
70121	Economic Aid to Developing Countries and Countries in Transition	50,625,500.00	48,058,000.00	142,600,500.00
7013	General Services	9,302,274,000.00	8,856,884,582.00	8,824,776,000.00
70131	General Personnel Services	6,013,198,000.00	5,933,749,944.00	5,899,900,000.00
70133	Other General Services	3,289,076,000.00	2,923,134,638.00	2,924,876,000.00
7016	General Public Services N.E.C	2,853,700,000.00	2,800,737,789.00	1,876,700,000.00
70161	General Public Services N.E.C	2,853,700,000.00	2,800,737,789.00	1,876,700,000.00
7017	Public Debt Transactions	3,662,929,228.00	3,479,641,753.00	9,915,300,000.00
70171	Public Debt Transactions	3,662,929,228.00	3,479,641,753.00	9,915,300,000.00
703	Public Order and Safety	315,222,000.00	216,167,500.00	704,868,000.00
7033	Justice & Law Courts	315,222,000.00	216,167,500.00	704,868,000.00
70331	Justice & Law Courts	315,222,000.00	216,167,500.00	704,868,000.00
704	Economic Affairs	78,860,000.00	40,085,000.00	692,735,000.00
7041	General Economic, Commercial and Labour Affairs	10,800,000.00	1,225,000.00	16,675,000.00
70411	General Economic and Commercial Affairs	10,800,000.00	1,225,000.00	16,675,000.00
7042	Agriculture, Forestry, Fishing and Hunting	34,460,000.00	26,860,000.00	642,460,000.00
70421	Agriculture	34,460,000.00	26,860,000.00	642,460,000.00
7044	Mining, Manufacturing and Construction	33,600,000.00	12,000,000.00	33,600,000.00
70442	Manufacturing	33,600,000.00	12,000,000.00	33,600,000.00
705	Environmental Protection	165,245,000.00	118,397,625.00	240,045,000.00
7051	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
70511	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
7054	Protection of Biodiversity and Landscape	12,195,000.00	2,225,000.00	13,695,000.00
70541	Protection of Biodiversity and Landscape	12,195,000.00	2,225,000.00	13,695,000.00
7056	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00
70561	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00
706	Housing and Community Amenities	571,601,000.00	501,644,460.00	664,991,000.00
7061	Housing Development	19,750,000.00	7,327,000.00	63,750,000.00
70611	Housing Development	19,750,000.00	7,327,000.00	63,750,000.00
7062	Community Development	347,175,000.00	334,081,000.00	360,075,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
70621	Community Development	347,175,000.00	334,081,000.00	360,075,000.00
7063	Water Supply	191,166,000.00	153,236,460.00	226,166,000.00
70631	Water Supply	191,166,000.00	153,236,460.00	226,166,000.00
7066	Housing and Community Amenities N. E. C	13,510,000.00	7,000,000.00	15,000,000.00
70661	Housing and Community Amenities N. E. C	13,510,000.00	7,000,000.00	15,000,000.00
707	Health	883,273,000.00	624,404,176.00	1,071,825,000.00
7072	Outpatient Services	338,773,000.00	326,449,881.00	478,000,000.00
70721	General Medical Services	338,773,000.00	326,449,881.00	478,000,000.00
7073	Hospital Services	875,000.00	875,000.00	1,500,000.00
70732	Specialized Hospital Services	875,000.00	875,000.00	1,500,000.00
7074	Public Health Services	543,625,000.00	297,079,295.00	592,325,000.00
70741	Public Health Services	543,625,000.00	297,079,295.00	592,325,000.00
708	Recreation, Culture and Religion	303,722,000.00	241,923,208.00	365,222,000.00
7081	Recreational and Sporting Services	112,000,000.00	106,297,078.00	102,000,000.00
70811	Recreational and Sporting Services	112,000,000.00	106,297,078.00	102,000,000.00
7082	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
70821	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
7083	Broadcasting and Publishing Services	34,297,000.00	7,569,630.00	51,297,000.00
70831	Broadcasting and Publishing Services	34,297,000.00	7,569,630.00	51,297,000.00
7084	Religious and Other Community Services	74,050,000.00	64,794,000.00	141,050,000.00
70841	Religious and Other Community Services	74,050,000.00	64,794,000.00	141,050,000.00
7086	Recreation, Culture and Religion N. E. C	79,400,000.00	61,950,000.00	66,900,000.00
70861	Recreation, Culture and Religion N. E. C	79,400,000.00	61,950,000.00	66,900,000.00
709	Education	1,243,526,786.00	1,121,994,605.00	1,878,914,534.00
7091	Pre-Primary and Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
70912	Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
7092	Secondary Education	224,349,286.00	217,516,645.00	304,500,000.00
70921	Junior Secondary	113,391,000.00	112,649,000.00	117,000,000.00
70922	Senior Secondary	110,958,286.00	104,867,645.00	187,500,000.00
7093	Post-Secondary and Non Tertiary Education	19,500,000.00	12,000,000.00	19,000,000.00
70931	Post-Secondary and Non Tertiary Education	19,500,000.00	12,000,000.00	19,000,000.00
7094	Tertiary Education	151,204,500.00	82,957,500.00	302,905,000.00
70941	First Stage of Tertiary Education	72,267,000.00	9,012,500.00	116,905,000.00
70942	Second Stage of Tertiary Education	78,937,500.00	73,945,000.00	186,000,000.00
7095	Education Not Definable by Level	175,000.00	175,000.00	300,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
70951	Education Not Definable by Level	175,000.00	175,000.00	300,000.00
7096	Subsidiary Services to Education	57,375,000.00	37,696,450.00	144,000,000.00
70961	Subsidiary Services to Education	57,375,000.00	37,696,450.00	144,000,000.00
7097	R&D Education	1,175,000.00	875,000.00	1,800,000.00
70971	R&D Education	1,175,000.00	875,000.00	1,800,000.00
7098	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00
70981	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	Total Capital Expenditure	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
701	General Public Service	9,130,428,000.00	8,795,441,484.00	9,879,628,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Af	2,992,500,000.00	2,789,625,440.00	4,439,800,000.00
70111	Executive Organ and Legislative Organs	2,060,700,000.00	1,967,190,593.00	2,707,000,000.00
70112	Financial and Fiscal Affairs	931,800,000.00	822,434,847.00	1,732,800,000.00
7013	General Services	640,928,000.00	555,609,637.00	1,630,478,000.00
70131	General Personnel Services	465,450,000.00	426,752,250.00	1,175,000,000.00
70133	Other General Services	175,478,000.00	128,857,387.00	455,478,000.00
7016	General Public Services N.E.C	5,497,000,000.00	5,450,206,407.00	3,809,350,000.00
70161	General Public Services N.E.C	5,497,000,000.00	5,450,206,407.00	3,809,350,000.00
703	Public Order and Safety	515,700,000.00	394,000,000.00	896,000,000.00
7033	Justice & Law Courts	515,700,000.00	394,000,000.00	896,000,000.00
70331	Justice & Law Courts	515,700,000.00	394,000,000.00	896,000,000.00
704	Economic Affairs	12,664,500,000.00	12,429,755,483.00	14,355,000,000.00
7041	General Economic, Commercial and Labour Affairs	34,000,000.00	5,985,000.00	308,500,000.00
70411	General Economic and Commercial Affairs	34,000,000.00	5,985,000.00	308,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	199,500,000.00	43,636,000.00	2,485,500,000.00
70421	Agriculture	199,500,000.00	43,636,000.00	2,485,500,000.00
7044	Mining, Manufacturing and Construction	12,411,000,000.00	12,373,134,483.00	11,541,000,000.00
70442	Manufacturing	6,571,000,000.00	6,552,598,882.00	4,139,000,000.00
70443	Construction	5,840,000,000.00	5,820,535,601.00	7,402,000,000.00
7047	Other Industries	20,000,000.00	7,000,000.00	20,000,000.00
70472	Hotel and Restaurants	20,000,000.00	7,000,000.00	20,000,000.00
705	Environmental Protection	243,000,000.00	156,220,500.00	360,000,000.00
7054	Protection of Biodiversity and Landscape	243,000,000.00	156,220,500.00	360,000,000.00
70541	Protection of Biodiversity and Landscape	243,000,000.00	156,220,500.00	360,000,000.00
706	Housing and Community Amenities	12,900,080,348.00	12,754,407,601.00	9,547,800,009.00
7061	Housing Development	9,800,580,348.00	9,800,329,495.00	6,350,000,000.00
70611	Housing Development	9,800,580,348.00	9,800,329,495.00	6,350,000,000.00
7062	Community Development	2,371,000,000.00	2,367,062,115.00	1,730,800,009.00
70621	Community Development	2,371,000,000.00	2,367,062,115.00	1,730,800,009.00
7063	Water Supply	583,500,000.00	464,407,866.00	1,162,000,000.00
70631	Water Supply	583,500,000.00	464,407,866.00	1,162,000,000.00
7066	Housing and Community Amenities N. E. C	145,000,000.00	122,608,125.00	305,000,000.00
70661	Housing and Community Amenities N. E. C	145,000,000.00	122,608,125.00	305,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	587,400,000.00	314,099,144.00	1,417,000,000.00
7072	Outpatient Services	279,000,000.00	278,202,291.00	1,033,000,000.00
70721	General Medical Services	279,000,000.00	278,202,291.00	1,033,000,000.00
7073	Hospital Services	203,500,000.00	26,286,353.00	260,000,000.00
70731	General Hospital Services	123,500,000.00	13,007,553.00	150,000,000.00
70734	Nursing and Convalescent Services	80,000,000.00	13,278,800.00	110,000,000.00
7074	Public Health Services	104,900,000.00	9,610,500.00	124,000,000.00
70741	Public Health Services	104,900,000.00	9,610,500.00	124,000,000.00
708	Recreation, Culture and Religion	421,500,000.00	296,532,704.00	761,500,000.00
7081	Recreational and Sporting Services	189,000,000.00	173,967,126.00	214,000,000.00
70811	Recreational and Sporting Services	189,000,000.00	173,967,126.00	214,000,000.00
7083	Broadcasting and Publishing Services	57,500,000.00	8,000,000.00	117,500,000.00
70831	Broadcasting and Publishing Services	57,500,000.00	8,000,000.00	117,500,000.00
7086	Recreation, Culture and Religion N. E. C	175,000,000.00	114,565,578.00	430,000,000.00
70861	Recreation, Culture and Religion N. E. C	175,000,000.00	114,565,578.00	430,000,000.00
709	Education	2,322,000,000.00	2,024,749,628.00	5,721,000,000.00
7092	Secondary Education	39,000,000.00	3,444,420.00	176,000,000.00
70921	Junior Secondary	6,000,000.00	3,444,420.00	106,000,000.00
70922	Senior Secondary	33,000,000.00	-	70,000,000.00
7093	Post-Secondary and Non Tertiary Education	675,000,000.00	614,319,049.00	568,000,000.00
70931	Post-Secondary and Non Tertiary Education	675,000,000.00	614,319,049.00	568,000,000.00
7094	Tertiary Education	103,000,000.00	-	445,000,000.00
70941	First Stage of Tertiary Education	103,000,000.00	-	445,000,000.00
7095	Education Not Definable by Level	1,018,000,000.00	993,068,349.00	2,337,000,000.00
70951	Education Not Definable by Level	1,018,000,000.00	993,068,349.00	2,337,000,000.00
7096	Subsidiary Services to Education	487,000,000.00	413,917,810.00	2,195,000,000.00
70961	Subsidiary Services to Education	487,000,000.00	413,917,810.00	2,195,000,000.00
#N/A	#N/A	#REF!	#REF!	#REF!

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
TOTAL EXPENDITURE BY LOCATION**

Code	Location	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
235	Yobe State	91,924,111,105.00	88,410,565,981.14	106,898,499,776.00
2351	Yobe East	53,454,489,038.00	51,357,109,406.13	57,766,646,121.00
23510200	Bursari	115,500,000.00	32,036,000.00	2,147,500,000.00
23510300	Damaturu	53,307,589,038.00	51,321,573,406.13	55,108,596,121.00
23510600	Geidam	31,400,000.00	3,500,000.00	90,550,000.00
23510800	Gulani	-	-	420,000,000.00
2352	Yobe North	714,553,870.00	557,093,358.80	553,191,528.00
23520100	Bade	432,932,870.00	383,379,645.59	179,231,334.00
23521300	Nguru	281,621,000.00	173,713,713.21	373,960,194.00
2353	Yobe South	11,900,000.00	1,750,000.00	15,900,000.00
23531400	Potiskum	11,900,000.00	1,750,000.00	15,900,000.00
2354	Across State	37,730,918,197.00	36,484,263,216.21	48,462,462,127.00
23540100	State Wide	37,730,918,197.00	36,484,263,216.21	48,462,462,127.00
2355	Outside State	1,250,000.00	-	300,000.00
23550100	Outside State	1,250,000.00	-	300,000.00
2356	Outside Nigeria	11,000,000.00	10,350,000.00	100,000,000.00
23560100	Outside Nigeria	11,000,000.00	10,350,000.00	100,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
PERSONNEL EXPENDITURE BY LOCATION**

Code	Location	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
235	Yobe State	26313987995	26111502006	30045107733
2351	Yobe East	16,085,792,442.00	15,925,176,331.13	18,758,963,112.00
23510300	Damaturu	16,085,792,442.00	15,925,176,331.13	18,758,963,112.00
2352	Yobe North	540,988,870.00	528,239,358.80	233,826,528.00
23520100	Bade	390,862,870.00	381,279,645.59	65,661,334.00
23521300	Nguru	150,126,000.00	146,959,713.21	168,165,194.00
2354	Across State	9,687,206,683.00	9,658,086,316.21	11,052,318,093.00
23540100	State Wide	9,687,206,683.00	9,658,086,316.21	11,052,318,093.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
OVERHEAD EXPENDITURE BY LOCATION**

Code	Location	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
235.00	Yobe State	26,825,514,762.00	25,133,857,431.00	33,915,464,034.00
2351	Yobe East	13,904,488,248.00	13,062,507,975.00	14,000,217,500.00
23510300	Damaturu	13,873,088,248.00	13,059,007,975.00	13,539,667,500.00
23510600	Geidam	31,400,000.00	3,500,000.00	40,550,000.00
23510800	Gulani	-	-	420,000,000.00
2352	Yobe North	68,565,000.00	28,854,000.00	119,365,000.00
23520100	Bade	12,070,000.00	2,100,000.00	13,570,000.00
23521300	Nguru	56,495,000.00	26,754,000.00	105,795,000.00
2353	Yobe South	11,900,000.00	1,750,000.00	15,900,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY LOCATION**

Code	Location	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
235.00	Yobe State	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
2351	Yobe East	23,464,208,348.00	22,369,425,100.00	25,007,465,509.00
23510200	Bursari	115,500,000.00	32,036,000.00	2,147,500,000.00
23510300	Damaturu	23,348,708,348.00	22,337,389,100.00	22,809,965,509.00
23510600	Geidam	-	-	50,000,000.00
2352	Yobe North	105,000,000.00	-	200,000,000.00
23520100	Bade	30,000,000.00	-	100,000,000.00
23521300	Nguru	75,000,000.00	-	100,000,000.00
2354	Across State	15,215,400,000.00	14,795,781,444.00	17,730,462,500.00
23540100	State Wide	15,215,400,000.00	14,795,781,444.00	17,730,462,500.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROGRAMME**

Code	Policy	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
01	Economic Empowerment Through Agriculture (General)	182,500,000.00	32,036,000.00	623,000,000.00
02	Societal Re-orientation (General)	55,000,000.00	34,700,000.00	481,405,571.00
03	Poverty Alleviation	-	-	3,617,500,000.00
04	Improvement to Human Health (General)	146,750,000.00	70,839,465.00	516,000,000.00
05	Enhancing Skills and Knowledge (General)	2,085,500,000.00	1,658,346,121.00	4,687,000,000.00
06	Housing and Urban Development (General)	21,172,580,348.00	21,100,665,157.00	17,444,800,009.00
07	Gender (General)	24,000,000.00	-	94,000,000.00
08	Youth (General)	189,000,000.00	173,967,126.00	214,000,000.00
09	Environmental Improvement (General)	87,000,000.00	26,000,000.00	124,500,000.00
10	Water Resources and Rural Development	495,500,000.00	388,671,528.00	652,000,000.00
11	Information Communication and Technology (General)	804,110,000.00	778,945,316.00	491,571,000.00
12	Growing the Private Sector	34,000,000.00	5,985,000.00	358,500,000.00
13	Reform of Government and Governance (General)	3,412,568,000.00	3,057,404,391.00	5,373,681,429.00
14	Power (General)	2,675,900,000.00	2,605,443,380.00	2,346,560,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	1,800,000.00	1,800,000.00	23,000,000.00
17	Road (General)	17,300,000.00	17,208,387.00	13,300,000.00
18	Airways (General)	5,032,000,000.00	5,031,052,347.00	1,600,000,000.00
19	COVID-19	2,173,500,000.00	2,053,921,826.00	3,538,500,000.00
20	CLIMATE CHANGE	195,600,000.00	128,220,500.00	738,610,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 011100100100 - Government House - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	3,141,000,000.00	3,114,714,144.20	2,659,455,492.00
21	PERSONNEL COST	330,000,000.00	328,080,053.20	330,955,492.00
2101	SALARIES AND WAGES	330,000,000.00	328,080,053.20	330,955,492.00
210101	SALARIES AND WAGES	330,000,000.00	328,080,053.20	330,955,492.00
21010101	Consolidated Salary	330,000,000.00	328,080,053.20	330,955,492.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	2,811,000,000.00	2,786,634,091.00	2,328,500,000.00
2202	OVERHEAD COST	2,811,000,000.00	2,786,634,091.00	2,328,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	525,000,000.00	524,104,500.00	470,000,000.00
22020102	Local Transport & Traveling - Others	435,000,000.00	434,844,500.00	350,000,000.00
22020104	International Transport & Traveling - Others	90,000,000.00	89,260,000.00	120,000,000.00
220202	UTILITIES GENERAL	30,000,000.00	16,481,357.00	10,000,000.00
22020201	Electricity Charges	20,000,000.00	13,611,357.00	0.00
22020203	Internet Access Charges	5,000,000.00	2,870,000.00	10,000,000.00
22020205	Water Rates & Charges	5,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	195,000,000.00	188,517,700.00	250,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	6,607,300.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	180,000,000.00	179,915,400.00	240,000,000.00
22020309	Uniforms & other Clothing	5,000,000.00	1,995,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	1,188,000,000.00	1,187,016,407.00	998,500,000.00
22020401	Maintenance of Motor Vehicle	51,000,000.00	50,892,570.00	150,000,000.00
22020403	Maintenance of Office/Residential Building	33,000,000.00	32,968,745.00	50,000,000.00
22020405	Maintenance of Plants/Generators	13,000,000.00	12,701,500.00	100,000,000.00
22020406	Other Maintenance Services	1,091,000,000.00	1,090,453,592.00	698,500,000.00
220206	OTHER SERVICES – GENERAL	126,000,000.00	125,389,984.00	100,000,000.00
22020601	Security Services	126,000,000.00	125,389,984.00	100,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	205,000,000.00	204,115,000.00	150,000,000.00
22020803	Plant/Generator Fuel Cost	205,000,000.00	204,115,000.00	150,000,000.00
220210	MISCELLANEOUS – GENERAL	542,000,000.00	541,009,143.00	350,000,000.00
22021003	Publicity and Advertisement	330,000,000.00	329,817,193.00	200,000,000.00
22021007	Welfare Packages	212,000,000.00	211,191,950.00	150,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	512,000,000.00	505,125,289.00	450,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	512,000,000.00	505,125,289.00	450,000,000.00
2202	OVERHEAD COST	512,000,000.00	505,125,289.00	450,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	95,000,000.00	94,146,000.00	65,000,000.00
22020102	Local Transport & Traveling - Others	95,000,000.00	94,146,000.00	65,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,000,000.00	11,750,000.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	12,000,000.00	11,750,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	395,000,000.00	394,029,289.00	350,000,000.00
22020401	Maintenance of Motor Vehicle	13,000,000.00	12,910,000.00	50,000,000.00
22020406	Other Maintenance Services	382,000,000.00	381,119,289.00	300,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	20,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	20,000,000.00
220210	MISCELLANEOUS – GENERAL	10,000,000.00	5,200,000.00	10,000,000.00
22021007	Welfare Packages	5,000,000.00	3,200,000.00	5,000,000.00
22021024	Souvenir/Gifts	5,000,000.00	2,000,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300100 - Special Adviser on Budget - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300200 - Special Adviser on Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	0.00	0.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,600,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	0.00	0.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00	0.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	200,000.00
220210	MISCELLANEOUS – GENERAL	0.00	0.00	1,000,000.00
22021004	Medical Expenses- Local	0.00	0.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300300 - Special Adviser on Finance - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300400 - Special Adviser on Justice - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>6,000,000.00</u>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300500 - Special Adviser on Local Government - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>6,000,000.00</u>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300600 - Special Adviser on Land & Housing - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300700 - Special Adviser on Political - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300800 - Special Adviser on Security - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>1,750,000.00</i>	<i>1,750,000.00</i>	<i>6,000,000.00</i>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300900 - Special Adviser on Works - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>1,750,000.00</i>	<i>1,750,000.00</i>	<i>6,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301000 - Special Adviser on Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 011100301100 - Special Adviser on Agriculture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301200 - Special Adviser on Religious Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301300 - Special Adviser on Commerce - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301400 - Special Adviser on Water Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301500 - Special Adviser on Transport & Energy - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>6,000,000.00</u>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301600 - Special Adviser on Humanitarian Affairs - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<u>1,750,000.00</u>	<u>1,750,000.00</u>	<u>6,000,000.00</u>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301700 - Special Adviser on Environment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301800 - Special Adviser on Youth and Sports - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301900 - Special Adviser on Women Affairs - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>1,750,000.00</i>	<i>1,750,000.00</i>	<i>6,000,000.00</i>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100302000 - Special Adviser on Economic Development - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>1,750,000.00</i>	<i>1,750,000.00</i>	<i>6,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 011100302100 - Special Adviser on Land and Solid Minerals - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,750,000.00	1,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	1,600,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	1,200,000.00
22020801	Motor Vehicle Fuel Cost	350,000.00	350,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	200,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	1,000,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	50,880,000.00	38,100,000.00	46,880,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	50,880,000.00	38,100,000.00	46,880,000.00
2202	OVERHEAD COST	50,880,000.00	38,100,000.00	46,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	867,500.00	867,500.00	867,500.00
22020104	International Transport & Traveling - Others	867,500.00	867,500.00	867,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	20,575,000.00	16,000,000.00	20,575,000.00
22020301	Office Stationaries/Computer Consumables	575,000.00	575,000.00	575,000.00
22020307	Drugs/Laboratory/Medical Supplies	20,000,000.00	15,425,000.00	20,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	22,030,000.00	21,100,000.00	18,030,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	21,880,000.00	21,100,000.00	17,880,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	175,000.00	0.00	175,000.00
22020501	Workshops & Training - Local	175,000.00	0.00	175,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	6,500,000.00	0.00	6,500,000.00
22020703	Legal Services	2,000,000.00	0.00	2,000,000.00
22020799	Other Consultancy Service (N.E.C.)	4,500,000.00	0.00	4,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	562,500.00	112,500.00	562,500.00
22020801	Motor Vehicle Fuel Cost	527,500.00	77,500.00	527,500.00
22020803	Plant/Generator Fuel Cost	35,000.00	35,000.00	35,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	20,000.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	150,000.00	0.00	150,000.00
22021004	Medical Expenses- Local	150,000.00	0.00	150,000.00
3	ASSETS (Capital Expenditure)	25,000,000.00	16,581,000.00	300,000,000.00
32	FIXED ASSETS	25,000,000.00	16,581,000.00	300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	275,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	200,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	50,000,000.00
32010109	Rehab./Repairs of School Building	0.00	0.00	100,000,000.00
32010110	Rehab./Repairs of Hospital Building	0.00	0.00	50,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	75,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010311	Purchase of Health/Medical/Laboratory Equipment	0.00	0.00	75,000,000.00
3203	INTANGIBLE ASSETS	25,000,000.00	16,581,000.00	25,000,000.00
320301	INTANGIBLE ASSETS	25,000,000.00	16,581,000.00	25,000,000.00
32030111	Monitoring and Evaluation	25,000,000.00	16,581,000.00	25,000,000.00

Yobe State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement (BPP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	47,188,057.00	27,873,880.99	35,688,717.00
21	PERSONNEL COST	16,688,057.00	14,486,380.99	20,688,717.00
2101	SALARIES AND WAGES	16,688,057.00	14,486,380.99	20,688,717.00
210101	SALARIES AND WAGES	16,688,057.00	14,486,380.99	20,688,717.00
21010101	Consolidated Salary	16,688,057.00	14,486,380.99	20,688,717.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	30,500,000.00	13,387,500.00	15,000,000.00
2202	OVERHEAD COST	30,500,000.00	13,387,500.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	200,000.00	1,700,000.00
22020101	Local Transport & Traveling - Training	1,700,000.00	200,000.00	1,700,000.00
220202	UTILITIES GENERAL	250,000.00	250,000.00	250,000.00
22020201	Electricity Charges	250,000.00	250,000.00	250,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	800,000.00	800,000.00	800,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	300,000.00
22020303	News Papers	100,000.00	100,000.00	100,000.00
22020306	Printing of Security Documents	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	10,800,000.00	400,000.00	3,800,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	400,000.00	400,000.00
22020405	Maintenance of Plants/Generators	3,400,000.00	0.00	1,400,000.00
22020406	Other Maintenance Services	7,000,000.00	0.00	2,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	16,500,000.00	11,287,500.00	8,000,000.00
22020501	Workshops & Training - Local	16,500,000.00	11,287,500.00	8,000,000.00
220209	FINANCIAL CHARGES- GENERAL	150,000.00	150,000.00	50,000.00
22020901	Bank Charges (other than interest)	150,000.00	150,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	300,000.00	300,000.00	400,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	300,000.00
22021007	Welfare Packages	100,000.00	100,000.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3	ASSETS (Capital Expenditure)	71,000,000.00	68,000,000.00	71,000,000.00
32	FIXED ASSETS	71,000,000.00	68,000,000.00	71,000,000.00
3203	INTANGIBLE ASSETS	71,000,000.00	68,000,000.00	71,000,000.00
320301	INTANGIBLE ASSETS	71,000,000.00	68,000,000.00	71,000,000.00
32030111	Monitoring and Evaluation	21,000,000.00	21,000,000.00	21,000,000.00
32030112	Computer Software Acquisition	50,000,000.00	47,000,000.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 011103500100 - Local Government Pension Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	46,190,560.00	33,469,923.49	39,899,554.00
21	PERSONNEL COST	45,665,560.00	32,944,923.49	39,374,554.00
2101	SALARIES AND WAGES	45,665,560.00	32,944,923.49	39,374,554.00
210101	SALARIES AND WAGES	45,665,560.00	32,944,923.49	39,374,554.00
21010101	Consolidated Salary	45,665,560.00	32,944,923.49	39,374,554.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	525,000.00	525,000.00	525,000.00
2202	OVERHEAD COST	525,000.00	525,000.00	525,000.00
220201	TRAVEL & TRANSPORT - GENERAL	258,000.00	258,000.00	258,000.00
22020101	Local Transport & Traveling - Training	100,000.00	100,000.00	100,000.00
22020102	Local Transport & Traveling - Others	158,000.00	158,000.00	158,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	80,000.00	80,000.00	80,000.00
22020301	Office Stationaries/Computer Consumables	80,000.00	80,000.00	80,000.00
220204	MAINTENANCE SERVICES – GENERAL	50,000.00	50,000.00	50,000.00
22020401	Maintenance of Motor Vehicle	50,000.00	50,000.00	50,000.00
220206	OTHER SERVICES – GENERAL	25,000.00	25,000.00	25,000.00
22020604	Security Vote (Including Operations)	25,000.00	25,000.00	25,000.00
220208	FUEL AND LUBRICANT – GENERAL	10,000.00	10,000.00	10,000.00
22020801	Motor Vehicle Fuel Cost	10,000.00	10,000.00	10,000.00
220209	FINANCIAL CHARGES- GENERAL	2,000.00	2,000.00	2,000.00
22020901	Bank Charges (other than interest)	2,000.00	2,000.00	2,000.00
220210	MISCELLANEOUS – GENERAL	100,000.00	100,000.00	100,000.00
22021004	Medical Expenses- Local	100,000.00	100,000.00	100,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	8,000,000.00
32	FIXED ASSETS	0.00	0.00	8,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	3,000,000.00
32010501	Purchase of Computers	0.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	5,000,000.00
32010601	Purchase of Chairs	0.00	0.00	2,500,000.00
32010602	Purchase of Tables	0.00	0.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 011200300100 - House of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,397,205,248.00	1,350,794,046.14	1,790,000,000.00
21	PERSONNEL COST	296,000,000.00	295,144,902.14	330,000,000.00
2101	SALARIES AND WAGES	296,000,000.00	295,144,902.14	330,000,000.00
210101	SALARIES AND WAGES	296,000,000.00	295,144,902.14	330,000,000.00
21010101	Consolidated Salary	296,000,000.00	295,144,902.14	330,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,101,205,248.00	1,055,649,144.00	1,460,000,000.00
2202	OVERHEAD COST	1,101,205,248.00	1,055,649,144.00	1,440,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	130,000,000.00	128,600,483.00	258,000,000.00
22020101	Local Transport & Traveling - Training	88,000,000.00	87,350,000.00	100,000,000.00
22020102	Local Transport & Traveling - Others	37,000,000.00	36,250,483.00	100,000,000.00
22020103	International Transport & Traveling - Training	5,000,000.00	5,000,000.00	58,000,000.00
220202	UTILITIES GENERAL	2,400,000.00	0.00	1,000,000.00
22020201	Electricity Charges	2,400,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	60,205,248.00	32,445,000.00	53,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	10,000,000.00
22020302	Books	7,000,000.00	0.00	5,000,000.00
22020303	News Papers	1,000,000.00	0.00	1,000,000.00
22020305	Printing of Non Security Documents	7,000,000.00	4,950,000.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,000,000.00	1,500,000.00	1,000,000.00
22020309	Uniforms & other Clothing	31,000,000.00	25,995,000.00	31,000,000.00
22020311	Food Stuff/Catering Materials Supplies	1,205,248.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	13,000,000.00	17,635,000.00	23,000,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	10,000,000.00
22020406	Other Maintenance Services	13,000,000.00	17,635,000.00	13,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	STAFF TRAINING & CAREER DEVELOPMENT	25,000,000.00	1,075,000.00	20,000,000.00
22020501	Workshops & Training - Local	25,000,000.00	1,075,000.00	20,000,000.00
220206	OTHER SERVICES – GENERAL	25,000,000.00	21,593,661.00	34,000,000.00
22020601	Security Services	3,000,000.00	20,593,661.00	3,000,000.00
22020603	Residential Rent	21,000,000.00	1,000,000.00	30,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	10,000,000.00	20,000,000.00
22020710	Investigation, Research and Documentations	0.00	10,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES- GENERAL	600,000.00	600,000.00	21,000,000.00
22020901	Bank Charges (other than interest)	600,000.00	600,000.00	1,000,000.00
22020902	Insurance Premium	0.00	0.00	20,000,000.00
220210	MISCELLANEOUS – GENERAL	845,000,000.00	843,700,000.00	1,010,000,000.00
22021002	Honorarium & Sitting Allowance	100,000,000.00	100,000,000.00	100,000,000.00
22021003	Publicity and Advertisement	1,000,000.00	1,000,000.00	1,000,000.00
22021007	Welfare Packages	35,000,000.00	35,000,000.00	60,000,000.00
22021013	Promotion (Service Wide)	23,000,000.00	22,450,000.00	50,000,000.00
22021019	Medical Expenses – International	0.00	0.00	50,000,000.00
22021025	Committees and Commissions	686,000,000.00	685,250,000.00	749,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	10,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	10,000,000.00
22030107	Furnishing Advances	0.00	0.00	10,000,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	0.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	10,000,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	10,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>234,700,000.00</i>	<i>207,945,137.00</i>	<i>560,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>234,700,000.00</i>	<i>207,945,137.00</i>	<i>560,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>234,700,000.00</i>	<i>207,945,137.00</i>	<i>560,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>173,600,000.00</i>	<i>172,075,137.00</i>	<i>380,000,000.00</i>
32010101	Construction/Provision of Office Building	170,000,000.00	169,149,137.00	250,000,000.00
32010107	Rehab./Repairs of Office Building	3,600,000.00	2,926,000.00	130,000,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>1,200,000.00</i>	<i>0.00</i>	<i>1,200,000.00</i>
32010207	Electricity Transmission Network	600,000.00	0.00	600,000.00
32010214	Boreholes & Other Water Facilities	600,000.00	0.00	600,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320103	PLANT & MACHINERY – GENERAL	23,100,000.00	5,500,000.00	15,600,000.00
32010302	Purchase of Industrial Equipment	1,200,000.00	0.00	1,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	2,100,000.00	0.00	2,000,000.00
32010312	Purchase of Fire Fighting Equipment	600,000.00	0.00	600,000.00
32010315	Purchase of Sanitary Equipment	1,200,000.00	0.00	1,000,000.00
32010319	Purchase of Library Books/Equipment	18,000,000.00	5,500,000.00	11,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	24,600,000.00	24,000,000.00	60,000,000.00
32010405	Purchase of Motor Vehicles	24,600,000.00	24,000,000.00	60,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	7,200,000.00	2,000,000.00	8,000,000.00
32010501	Purchase of Computers	1,200,000.00	0.00	5,000,000.00
32010505	Purchase of Photocopiers	6,000,000.00	2,000,000.00	3,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	5,000,000.00	4,370,000.00	95,200,000.00
32010601	Purchase of Chairs	5,000,000.00	4,370,000.00	50,000,000.00
32010602	Purchase of Tables	0.00	0.00	45,200,000.00

Yobe State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	71,929,820.00	29,720,332.70	94,444,074.00
21	PERSONNEL COST	21,479,820.00	19,795,332.70	17,244,074.00
2101	SALARIES AND WAGES	21,479,820.00	19,795,332.70	17,244,074.00
210101	SALARIES AND WAGES	21,479,820.00	19,795,332.70	17,244,074.00
21010101	Consolidated Salary	21,479,820.00	19,795,332.70	17,244,074.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	50,450,000.00	9,925,000.00	77,200,000.00
2202	OVERHEAD COST	50,450,000.00	9,925,000.00	77,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,417,820.00	125,000.00	28,000,000.00
22020101	Local Transport & Traveling - Training	10,000,000.00	0.00	15,000,000.00
22020102	Local Transport & Traveling - Others	5,000,000.00	0.00	10,000,000.00
22020103	International Transport & Traveling - Training	417,820.00	125,000.00	3,000,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	600,000.00
22020201	Electricity Charges	300,000.00	300,000.00	600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,600,000.00	600,000.00	7,200,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	1,000,000.00
22020303	News Papers	100,000.00	100,000.00	200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020305	Printing of Non Security Documents	10,000,000.00	0.00	5,000,000.00
22020309	Uniforms & other Clothing	500,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,500,000.00	500,000.00	3,600,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	500,000.00	600,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	2,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	14,532,180.00	7,300,000.00	35,000,000.00
22020505	Short Term Courses - Local	14,532,180.00	7,300,000.00	35,000,000.00
220206	OTHER SERVICES – GENERAL	300,000.00	300,000.00	400,000.00
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	400,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	100,000.00	100,000.00	200,000.00
22020709	Audit Consulting	100,000.00	100,000.00	200,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	400,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	400,000.00
220210	MISCELLANEOUS – GENERAL	500,000.00	500,000.00	1,800,000.00
22021003	Publicity and Advertisement	100,000.00	100,000.00	200,000.00
22021004	Medical Expenses- Local	300,000.00	300,000.00	400,000.00
22021007	Welfare Packages	100,000.00	100,000.00	1,200,000.00

Yobe State Government 2021 Budget Estimates: 012300100100 - Ministry of Home Affairs, Information & Culture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	194,576,130.00	171,774,218.89	183,666,965.00
21	PERSONNEL COST	115,176,130.00	109,824,218.89	116,766,965.00
2101	SALARIES AND WAGES	115,176,130.00	109,824,218.89	116,766,965.00
210101	SALARIES AND WAGES	115,176,130.00	109,824,218.89	116,766,965.00
21010101	Consolidated Salary	115,176,130.00	109,824,218.89	116,766,965.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	79,400,000.00	61,950,000.00	66,900,000.00
2202	OVERHEAD COST	79,400,000.00	61,950,000.00	66,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0.00	10,000,000.00
22020101	Local Transport & Traveling - Training	8,000,000.00	0.00	10,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	63,750,000.00	56,400,000.00	41,500,000.00
22020301	Office Stationaries/Computer Consumables	12,300,000.00	12,000,000.00	500,000.00
22020303	News Papers	1,450,000.00	1,450,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020305	Printing of Non Security Documents	50,000,000.00	42,950,000.00	40,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,700,000.00	2,600,000.00	2,300,000.00
22020401	Maintenance of Motor Vehicle	4,500,000.00	2,400,000.00	1,000,000.00
22020404	Maintenance of ICT Equipment	200,000.00	200,000.00	1,300,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	450,000.00	450,000.00	10,000,000.00
22020501	Workshops & Training - Local	450,000.00	450,000.00	10,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,000,000.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	1,400,000.00	1,400,000.00	2,000,000.00
22021004	Medical Expenses- Local	1,400,000.00	1,400,000.00	2,000,000.00
3	ASSETS (Capital Expenditure)	175,000,000.00	114,565,578.00	430,000,000.00
32	FIXED ASSETS	175,000,000.00	114,565,578.00	430,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	140,000,000.00	103,865,578.00	370,000,000.00
320101	LAND & BUILDING – GENERAL	20,000,000.00	0.00	220,000,000.00
32010107	Rehab./Repairs of Office Building	20,000,000.00	0.00	0.00
32010199	Construction of Other Building	0.00	0.00	220,000,000.00
320103	PLANT & MACHINERY – GENERAL	110,000,000.00	95,645,578.00	150,000,000.00
32010306	Purchase of Broadcast & Communication Equipments	110,000,000.00	95,645,578.00	150,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	10,000,000.00	8,220,000.00	0.00
32010601	Purchase of Chairs	10,000,000.00	8,220,000.00	0.00
3203	INTANGIBLE ASSETS	35,000,000.00	10,700,000.00	60,000,000.00
320301	INTANGIBLE ASSETS	35,000,000.00	10,700,000.00	60,000,000.00
32030109	Research & Development	10,000,000.00	0.00	10,000,000.00
32030114	Anniversaries/Celebration	25,000,000.00	10,700,000.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 012300300100 - Yobe State Television YTV) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	130,639,260.00	113,926,113.16	153,937,134.00
21	PERSONNEL COST	109,342,260.00	108,676,113.16	132,640,134.00
2101	SALARIES AND WAGES	109,342,260.00	108,676,113.16	132,640,134.00
210101	SALARIES AND WAGES	109,342,260.00	108,676,113.16	132,640,134.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

21010101	Consolidated Salary	109,342,260.00	108,676,113.16	132,640,134.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	21,297,000.00	5,250,000.00	21,297,000.00
2202	OVERHEAD COST	21,297,000.00	5,250,000.00	21,297,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,284,000.00	1,284,000.00	1,284,000.00
22020102	Local Transport & Traveling - Others	1,284,000.00	1,284,000.00	1,284,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	240,000.00	240,000.00	240,000.00
22020301	Office Stationaries/Computer Consumables	84,000.00	84,000.00	84,000.00
22020303	News Papers	156,000.00	156,000.00	156,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,307,000.00	287,000.00	9,307,000.00
22020401	Maintenance of Motor Vehicle	185,000.00	185,000.00	185,000.00
22020406	Other Maintenance Services	9,122,000.00	102,000.00	9,122,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,000,000.00	0.00	5,000,000.00
22020503	Conference & Seminars - Local	5,000,000.00	0.00	5,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,308,000.00	1,308,000.00	1,308,000.00
22020801	Motor Vehicle Fuel Cost	1,308,000.00	1,308,000.00	1,308,000.00
220209	FINANCIAL CHARGES- GENERAL	3,438,000.00	1,411,000.00	3,438,000.00
22020901	Bank Charges (other than interest)	141,000.00	141,000.00	141,000.00
22020902	Insurance Premium	3,297,000.00	1,270,000.00	3,297,000.00
220210	MISCELLANEOUS – GENERAL	720,000.00	720,000.00	720,000.00
22021004	Medical Expenses- Local	720,000.00	720,000.00	720,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	70,000,000.00
32	FIXED ASSETS	0.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	70,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	33,100,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	33,100,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	6,900,000.00
32010306	Purchase of Broadcast & Communication Equipments	0.00	0.00	6,900,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	15,550,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	15,550,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	14,450,000.00
32010601	Purchase of Chairs	0.00	0.00	10,000,000.00
32010602	Purchase of Tables	0.00	0.00	4,450,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 012300400100 - Yobe State Broadcasting Corporation (YBC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	114,907,840.00	103,493,360.20	152,907,840.00
21	PERSONNEL COST	101,907,840.00	101,173,730.20	122,907,840.00
2101	SALARIES AND WAGES	101,907,840.00	101,173,730.20	122,907,840.00
210101	SALARIES AND WAGES	101,907,840.00	101,173,730.20	122,907,840.00
21010101	Consolidated Salary	101,907,840.00	101,173,730.20	122,907,840.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	13,000,000.00	2,319,630.00	30,000,000.00
2202	OVERHEAD COST	13,000,000.00	2,319,630.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,462,500.00	0.00	1,462,500.00
22020101	Local Transport & Traveling - Training	1,462,500.00	0.00	1,462,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,210,000.00	685,000.00	1,210,000.00
22020301	Office Stationaries/Computer Consumables	525,000.00	0.00	525,000.00
22020303	News Papers	185,000.00	185,000.00	185,000.00
22020308	Field & Camping Materials Supplies	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,685,000.00	1,604,630.00	20,685,000.00
22020401	Maintenance of Motor Vehicle	250,000.00	250,000.00	250,000.00
22020402	Maintenance of Office Furniture	575,000.00	75,000.00	575,000.00
22020404	Maintenance of ICT Equipment	335,000.00	335,000.00	335,000.00
22020405	Maintenance of Plants/Generators	1,525,000.00	200,000.00	1,525,000.00
22020406	Other Maintenance Services	1,000,000.00	744,630.00	18,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,067,500.00	0.00	1,067,500.00
22020803	Plant/Generator Fuel Cost	1,067,500.00	0.00	1,067,500.00
220209	FINANCIAL CHARGES- GENERAL	3,550,000.00	30,000.00	3,550,000.00
22020901	Bank Charges (other than interest)	50,000.00	30,000.00	50,000.00
22020902	Insurance Premium	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS – GENERAL	2,025,000.00	0.00	2,025,000.00
22021004	Medical Expenses- Local	25,000.00	0.00	25,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	0.00	2,000,000.00
3	ASSETS (Capital Expenditure)	23,000,000.00	0.00	23,000,000.00
32	FIXED ASSETS	23,000,000.00	0.00	23,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,000,000.00	0.00	23,000,000.00
320101	LAND & BUILDING – GENERAL	5,000,000.00	0.00	11,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010129	Tree Planting/Landscaping	5,000,000.00	0.00	5,000,000.00
32010199	Construction of Other Building	0.00	0.00	6,000,000.00
320103	PLANT & MACHINERY – GENERAL	18,000,000.00	0.00	12,000,000.00
32010312	Purchase of Fire Fighting Equipment	8,000,000.00	0.00	7,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 012301300100 - Yobe State Printing Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	41,897,360.00	28,641,288.02	46,657,810.00
21	PERSONNEL COST	34,772,360.00	27,416,288.02	39,532,810.00
2101	SALARIES AND WAGES	34,772,360.00	27,416,288.02	39,532,810.00
210101	SALARIES AND WAGES	34,772,360.00	27,416,288.02	39,532,810.00
21010101	Consolidated Salary	34,772,360.00	27,416,288.02	39,532,810.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	7,125,000.00	1,225,000.00	7,125,000.00
2202	OVERHEAD COST	7,125,000.00	1,225,000.00	7,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	0.00	285,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,121,000.00	0.00	2,121,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	200,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,921,000.00	0.00	1,921,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,953,000.00	200,000.00	1,953,000.00
22020401	Maintenance of Motor Vehicle	1,753,000.00	0.00	1,753,000.00
22020405	Maintenance of Plants/Generators	200,000.00	200,000.00	200,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,346,000.00	0.00	1,346,000.00
22020501	Workshops & Training - Local	1,346,000.00	0.00	1,346,000.00
220208	FUEL AND LUBRICANT – GENERAL	665,000.00	290,000.00	665,000.00
22020801	Motor Vehicle Fuel Cost	375,000.00	0.00	375,000.00
22020803	Plant/Generator Fuel Cost	290,000.00	290,000.00	290,000.00
220209	FINANCIAL CHARGES- GENERAL	15,000.00	15,000.00	15,000.00
22020901	Bank Charges (other than interest)	15,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS – GENERAL	740,000.00	720,000.00	740,000.00
22021003	Publicity and Advertisement	500,000.00	500,000.00	500,000.00
22021004	Medical Expenses- Local	240,000.00	220,000.00	240,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3	ASSETS (Capital Expenditure)	20,500,000.00	0.00	10,500,000.00
32	FIXED ASSETS	20,500,000.00	0.00	10,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,500,000.00	0.00	10,500,000.00
320102	INFRASTRUCTURE – GENERAL	10,000,000.00	0.00	5,000,000.00
32010206	Security Installations/Equipment	10,000,000.00	0.00	5,000,000.00
320103	PLANT & MACHINERY – GENERAL	10,500,000.00	0.00	5,500,000.00
32010302	Purchase of Industrial Equipment	10,000,000.00	0.00	5,000,000.00
32010312	Purchase of Fire Fighting Equipment	500,000.00	0.00	500,000.00

Yobe State Government 2021 Budget Estimates: 012305700100 - Yobe State Council for Art & Culture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	60,818,520.00	57,251,230.35	64,293,381.00
21	PERSONNEL COST	56,843,520.00	55,938,730.35	60,318,381.00
2101	SALARIES AND WAGES	56,843,520.00	55,938,730.35	60,318,381.00
210101	SALARIES AND WAGES	56,843,520.00	55,938,730.35	60,318,381.00
21010101	Consolidated Salary	56,843,520.00	55,938,730.35	60,318,381.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	3,975,000.00	1,312,500.00	3,975,000.00
2202	OVERHEAD COST	3,975,000.00	1,312,500.00	3,975,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,525,000.00	312,500.00	1,525,000.00
22020102	Local Transport & Traveling - Others	1,525,000.00	312,500.00	1,525,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	800,000.00	800,000.00	800,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	300,000.00
22020305	Printing of Non Security Documents	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	700,000.00	200,000.00	700,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	150,000.00	150,000.00
22020403	Maintenance of Office/Residential Building	50,000.00	50,000.00	50,000.00
22020404	Maintenance of ICT Equipment	500,000.00	0.00	500,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	675,000.00	0.00	675,000.00
22020501	Workshops & Training - Local	675,000.00	0.00	675,000.00
220208	FUEL AND LUBRICANT – GENERAL	150,000.00	0.00	150,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES- GENERAL	7,500.00	0.00	7,500.00
22020901	Bank Charges (other than interest)	7,500.00	0.00	7,500.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS – GENERAL	117,500.00	0.00	117,500.00
22021004	Medical Expenses- Local	117,500.00	0.00	117,500.00
3	ASSETS (Capital Expenditure)	14,000,000.00	8,000,000.00	14,000,000.00
32	FIXED ASSETS	14,000,000.00	8,000,000.00	14,000,000.00
3203	INTANGIBLE ASSETS	14,000,000.00	8,000,000.00	14,000,000.00
320301	INTANGIBLE ASSETS	14,000,000.00	8,000,000.00	14,000,000.00
32030114	Anniversaries/Celebration	14,000,000.00	8,000,000.00	14,000,000.00

Yobe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,546,576,160.00	1,533,956,677.17	1,322,323,082.00
21	PERSONNEL COST	261,576,160.00	259,540,431.17	278,323,082.00
2101	SALARIES AND WAGES	261,576,160.00	259,540,431.17	278,323,082.00
210101	SALARIES AND WAGES	261,576,160.00	259,540,431.17	278,323,082.00
21010101	Consolidated Salary	261,576,160.00	259,540,431.17	278,323,082.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,285,000,000.00	1,274,416,246.00	1,044,000,000.00
2202	OVERHEAD COST	1,285,000,000.00	1,274,416,246.00	1,044,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,450,000.00	0.00	5,450,000.00
22020101	Local Transport & Traveling - Training	5,450,000.00	0.00	5,450,000.00
220202	UTILITIES GENERAL	1,000,000.00	0.00	1,000,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
22020202	Telephone charges	250,000.00	0.00	250,000.00
22020205	Water Rates & Charges	250,000.00	0.00	250,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,100,000.00	1,550,000.00	3,100,000.00
22020301	Office Stationaries/Computer Consumables	1,250,000.00	1,250,000.00	1,250,000.00
22020303	News Papers	250,000.00	100,000.00	250,000.00
22020309	Uniforms & other Clothing	500,000.00	200,000.00	500,000.00
22020310	Teaching Aids/Instruction Materials	1,100,000.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,104,750,000.00	1,102,466,575.00	853,750,000.00
22020401	Maintenance of Motor Vehicle	750,000.00	0.00	750,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00
22020403	Maintenance of Office/Residential Building	1,250,000.00	0.00	1,250,000.00
22020404	Maintenance of ICT Equipment	1,250,000.00	1,250,000.00	1,250,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020406	Other Maintenance Services	1,101,000,000.00	1,100,716,575.00	850,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	163,000,000.00	162,699,671.00	173,000,000.00
22020501	Workshops & Training - Local	160,000,000.00	159,699,671.00	170,000,000.00
22020506	Short Term Courses - International	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,400,000.00	2,400,000.00	2,400,000.00
22020708	Medical Consulting	2,400,000.00	2,400,000.00	2,400,000.00
220208	FUEL AND LUBRICANT – GENERAL	4,000,000.00	4,000,000.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	2,000,000.00
22020807	Regional Water Plants Fuelling	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	1,100,000.00	1,100,000.00	1,100,000.00
22021006	Postages & courier Services	100,000.00	100,000.00	100,000.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00	1,000,000.00
3	ASSETS (Capital Expenditure)	402,000,000.00	379,923,285.00	500,000,000.00
32	FIXED ASSETS	402,000,000.00	379,923,285.00	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	402,000,000.00	379,923,285.00	500,000,000.00
320101	LAND & BUILDING – GENERAL	325,000,000.00	323,669,465.00	390,000,000.00
32010101	Construction/Provision of Office Building	224,000,000.00	223,281,667.00	300,000,000.00
32010107	Rehab./Repairs of Office Building	101,000,000.00	100,387,798.00	90,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	10,000,000.00
32010501	Purchase of Computers	0.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	77,000,000.00	56,253,820.00	100,000,000.00
32010601	Purchase of Chairs	57,000,000.00	56,253,820.00	60,000,000.00
32010602	Purchase of Tables	20,000,000.00	0.00	40,000,000.00

Yobe State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor-General - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	145,638,760.00	138,650,126.59	147,681,441.00
21	PERSONNEL COST	70,564,760.00	65,990,125.59	71,431,441.00
2101	SALARIES AND WAGES	70,564,760.00	65,990,125.59	71,431,441.00
210101	SALARIES AND WAGES	70,564,760.00	65,990,125.59	71,431,441.00
21010101	Consolidated Salary	70,564,760.00	65,990,125.59	71,431,441.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	75,074,000.00	72,660,001.00	76,250,000.00
2202	OVERHEAD COST	75,074,000.00	72,660,001.00	76,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,420,000.00	10,420,000.00	6,000,000.00
22020101	Local Transport & Traveling - Training	10,000,000.00	10,000,000.00	3,000,000.00
22020102	Local Transport & Traveling - Others	420,000.00	420,000.00	3,000,000.00
220202	UTILITIES GENERAL	900,000.00	900,000.00	0.00
22020201	Electricity Charges	900,000.00	900,000.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	24,500,000.00	24,390,876.00	15,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	500,000.00
22020306	Printing of Security Documents	23,500,000.00	23,390,876.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,724,000.00	6,622,000.00	5,420,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	200,000.00	200,000.00
22020403	Maintenance of Office/Residential Building	200,000.00	200,000.00	220,000.00
22020404	Maintenance of ICT Equipment	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	6,324,000.00	6,222,000.00	3,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	10,000,000.00	8,945,000.00	15,000,000.00
22020501	Workshops & Training - Local	10,000,000.00	8,945,000.00	15,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	21,150,000.00	20,002,125.00	23,000,000.00
22020701	Financial Consulting	150,000.00	150,000.00	0.00
22020702	Information Technology Consulting	21,000,000.00	19,852,125.00	23,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	250,000.00	250,000.00	200,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	250,000.00	200,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,080,000.00	1,080,000.00	11,080,000.00
22021003	Publicity and Advertisement	0.00	0.00	5,000,000.00
22021004	Medical Expenses- Local	1,080,000.00	1,080,000.00	1,080,000.00
22021008	Subscription to Professional Bodies	0.00	0.00	5,000,000.00
3	ASSETS (Capital Expenditure)	32,000,000.00	24,600,000.00	32,000,000.00
32	FIXED ASSETS	32,000,000.00	24,600,000.00	32,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,000,000.00	20,000,000.00	11,000,000.00
320102	INFRASTRUCTURE – GENERAL	0.00	0.00	10,000,000.00
32010206	Security Installations/Equipment	0.00	0.00	10,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320103	PLANT & MACHINERY – GENERAL	0.00	0.00	1,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	20,000,000.00	20,000,000.00	0.00
32010501	Purchase of Computers	20,000,000.00	20,000,000.00	0.00
320106	FURNITURE & FITTINGS – GENERAL	6,000,000.00	0.00	0.00
32010601	Purchase of Chairs	6,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	6,000,000.00	4,600,000.00	21,000,000.00
320301	INTANGIBLE ASSETS	6,000,000.00	4,600,000.00	21,000,000.00
32030109	Research & Development	0.00	0.00	5,000,000.00
32030111	Monitoring and Evaluation	6,000,000.00	4,600,000.00	8,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	8,000,000.00

Yobe State Government 2021 Budget Estimates: 014000200100 - Local Government Audit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	99,410,220.00	83,768,041.38	95,697,930.00
21	PERSONNEL COST	85,647,220.00	78,693,041.38	81,934,930.00
2101	SALARIES AND WAGES	85,647,220.00	78,693,041.38	81,934,930.00
210101	SALARIES AND WAGES	85,647,220.00	78,693,041.38	81,934,930.00
21010101	Consolidated Salary	85,647,220.00	78,693,041.38	81,934,930.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	13,763,000.00	5,075,000.00	13,763,000.00
2202	OVERHEAD COST	13,763,000.00	5,075,000.00	13,763,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,900,000.00	357,000.00	5,900,000.00
22020301	Office Stationaries/Computer Consumables	900,000.00	357,000.00	900,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,245,000.00	1,100,000.00	3,245,000.00
22020401	Maintenance of Motor Vehicle	2,145,000.00	0.00	2,145,000.00
22020402	Maintenance of Office Furniture	100,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants/Generators	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,538,000.00	2,538,000.00	2,538,000.00
22020701	Financial Consulting	500,000.00	500,000.00	500,000.00
22020710	Investigation, Research and Documentations	1,000,000.00	1,000,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020711	Supervision and Management Expenses	1,038,000.00	1,038,000.00	1,038,000.00
220208	FUEL AND LUBRICANT – GENERAL	500,000.00	500,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	30,000.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS – GENERAL	550,000.00	550,000.00	550,000.00
22021004	Medical Expenses- Local	550,000.00	550,000.00	550,000.00
3	ASSETS (Capital Expenditure)	19,000,000.00	0.00	19,000,000.00
32	FIXED ASSETS	19,000,000.00	0.00	19,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,000,000.00	0.00	19,000,000.00
320101	LAND & BUILDING – GENERAL	750,000.00	0.00	750,000.00
32010129	Tree Planting/Landscaping	750,000.00	0.00	750,000.00
320102	INFRASTRUCTURE – GENERAL	18,250,000.00	0.00	18,250,000.00
32010209	Construction of Sewage/Drainage & Culverts	18,250,000.00	0.00	18,250,000.00

Yobe State Government 2021 Budget Estimates: 014600100100 - Ministry of Humanitarian Affairs & Disaster Management - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	365,591,438.00	96,498,195.75	317,892,286.00
21	PERSONNEL COST	11,591,438.00	10,928,195.75	17,892,286.00
2101	SALARIES AND WAGES	11,591,438.00	10,928,195.75	17,892,286.00
210101	SALARIES AND WAGES	11,591,438.00	10,928,195.75	17,892,286.00
21010101	Consolidated Salary	11,591,438.00	10,928,195.75	17,892,286.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	354,000,000.00	85,570,000.00	300,000,000.00
2202	OVERHEAD COST	354,000,000.00	85,570,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,300,000.00	2,360,000.00	3,300,000.00
22020101	Local Transport & Traveling - Training	3,300,000.00	2,360,000.00	3,300,000.00
220202	UTILITIES GENERAL	300,000.00	0.00	300,000.00
22020201	Electricity Charges	300,000.00	0.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	280,700,000.00	13,660,000.00	233,700,000.00
22020301	Office Stationaries/Computer Consumables	2,700,000.00	1,300,000.00	2,700,000.00
22020306	Printing of Security Documents	0.00	0.00	13,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	5,000,000.00
22020311	Food Stuff/Catering Materials Supplies	278,000,000.00	12,360,000.00	213,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	65,200,000.00	65,050,000.00	21,200,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	1,200,000.00	1,200,000.00
22020406	Other Maintenance Services	64,000,000.00	63,850,000.00	20,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	15,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	15,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	10,000,000.00
22020714	Capacity Building (Part-Time Services Delivery)	0.00	0.00	10,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,100,000.00	3,100,000.00	3,100,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	2,100,000.00	2,100,000.00	2,100,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	1,200,000.00	1,200,000.00	13,200,000.00
22021003	Publicity and Advertisement	0.00	0.00	10,000,000.00
22021004	Medical Expenses- Local	1,200,000.00	1,200,000.00	1,200,000.00
22021007	Welfare Packages	0.00	0.00	2,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	0.00	0.00	343,000,000.00
32	<i>FIXED ASSETS</i>	0.00	0.00	343,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	308,447,500.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	134,357,500.00
32010104	Other Storage Facilities	0.00	0.00	134,357,500.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	167,910,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	14,410,000.00
32010307	Purchase of Agricultural Equipment	0.00	0.00	10,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	13,500,000.00
32010320	Purchase of Building Materials/Equipment	0.00	0.00	130,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	3,430,000.00
32010501	Purchase of Computers	0.00	0.00	3,430,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	2,750,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,750,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	34,552,500.00
320301	INTANGIBLE ASSETS	0.00	0.00	34,552,500.00
32030109	Research & Development	0.00	0.00	3,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030111	Monitoring and Evaluation	0.00	0.00	5,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	12,500,000.00
32030119	Maps, Survey and Design	0.00	0.00	13,552,500.00

Yobe State Government 2021 Budget Estimates: 014600800100 - State Emergency Management Agency (SEMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,090,000,000.00	1,081,688,232.00	820,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,090,000,000.00	1,081,688,232.00	820,000,000.00
2202	OVERHEAD COST	1,089,000,000.00	1,080,688,232.00	819,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,010,000.00	0.00	6,010,000.00
22020101	Local Transport & Traveling - Training	510,000.00	0.00	510,000.00
22020102	Local Transport & Traveling - Others	500,000.00	0.00	500,000.00
22020103	International Transport & Traveling - Training	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,665,000.00	2,000,000.00	2,165,000.00
22020301	Office Stationaries/Computer Consumables	665,000.00	0.00	665,000.00
22020307	Drugs/Laboratory/Medical Supplies	3,000,000.00	2,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	0.00	200,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	0.00	200,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	250,000.00	0.00	250,000.00
22020501	Workshops & Training - Local	250,000.00	0.00	250,000.00
220206	OTHER SERVICES – GENERAL	1,078,000,000.00	1,077,763,232.00	779,500,000.00
22020608	Special Services	1,078,000,000.00	1,077,763,232.00	779,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	325,000.00	350,000.00
22020801	Motor Vehicle Fuel Cost	325,000.00	325,000.00	325,000.00
22020802	Other Transport Equipment Fuel Cost	25,000.00	0.00	25,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	200,000.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	200,000.00	25,000.00
220210	MISCELLANEOUS – GENERAL	500,000.00	400,000.00	30,500,000.00
22021003	Publicity and Advertisement	300,000.00	200,000.00	300,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	200,000.00
22021039	Communicable Diseases Prevention, Treatment & Control	0.00	0.00	30,000,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	1,000,000.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22040109	Grants to Communities/NGOs	1,000,000.00	1,000,000.00	1,000,000.00
----------	----------------------------	--------------	--------------	--------------

Yobe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	95,750,000.00	65,802,961.73	100,750,000.00
21	PERSONNEL COST	65,000,000.00	58,352,961.73	70,000,000.00
2101	SALARIES AND WAGES	65,000,000.00	58,352,961.73	70,000,000.00
210101	SALARIES AND WAGES	65,000,000.00	58,352,961.73	70,000,000.00
21010101	Consolidated Salary	65,000,000.00	58,352,961.73	70,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	30,750,000.00	7,450,000.00	30,750,000.00
2202	OVERHEAD COST	30,750,000.00	7,450,000.00	30,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,218,000.00	0.00	11,218,000.00
22020101	Local Transport & Traveling - Training	2,143,000.00	0.00	2,143,000.00
22020102	Local Transport & Traveling - Others	8,075,000.00	0.00	8,075,000.00
22020103	International Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,032,000.00	5,020,000.00	11,032,000.00
22020301	Office Stationaries/Computer Consumables	11,000,000.00	20,000.00	11,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	32,000.00	5,000,000.00	32,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	200,000.00	200,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	200,000.00	200,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	6,070,000.00	0.00	6,070,000.00
22020501	Workshops & Training - Local	6,070,000.00	0.00	6,070,000.00
220206	OTHER SERVICES – GENERAL	300,000.00	300,000.00	300,000.00
22020608	Special Services	300,000.00	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	30,000.00	30,000.00	30,000.00
22020801	Motor Vehicle Fuel Cost	30,000.00	30,000.00	30,000.00
220209	FINANCIAL CHARGES- GENERAL	450,000.00	450,000.00	450,000.00
22020901	Bank Charges (other than interest)	450,000.00	450,000.00	450,000.00
220210	MISCELLANEOUS – GENERAL	1,450,000.00	1,450,000.00	1,450,000.00
22021003	Publicity and Advertisement	750,000.00	750,000.00	750,000.00
22021004	Medical Expenses- Local	700,000.00	700,000.00	700,000.00
3	ASSETS (Capital Expenditure)	5,500,000.00	0.00	17,000,000.00
32	FIXED ASSETS	5,500,000.00	0.00	17,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,500,000.00	0.00	17,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	5,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
320103	PLANT & MACHINERY – GENERAL	5,500,000.00	0.00	4,500,000.00
32010305	Purchase of Power Generating Sets	5,500,000.00	0.00	4,500,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	2,500,000.00
32010501	Purchase of Computers	0.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	5,000,000.00
32010602	Purchase of Tables	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	73,890,780.00	50,571,731.34	85,842,593.00
21	PERSONNEL COST	54,240,780.00	49,521,731.34	53,692,593.00
2101	SALARIES AND WAGES	54,240,780.00	49,521,731.34	53,692,593.00
210101	SALARIES AND WAGES	54,240,780.00	49,521,731.34	53,692,593.00
21010101	Consolidated Salary	54,240,780.00	49,521,731.34	53,692,593.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	19,650,000.00	1,050,000.00	32,150,000.00
2202	OVERHEAD COST	19,650,000.00	1,050,000.00	32,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	370,000.00	0.00	370,000.00
22020102	Local Transport & Traveling - Others	370,000.00	0.00	370,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,530,000.00	150,000.00	2,530,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	0.00	300,000.00
22020305	Printing of Non Security Documents	230,000.00	150,000.00	230,000.00
22020316	Examination Materials	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,150,000.00	100,000.00	3,150,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants/Generators	3,050,000.00	0.00	3,050,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	10,600,000.00	0.00	23,100,000.00
22020504	Conference & Seminars - International	10,600,000.00	0.00	23,100,000.00
220208	FUEL AND LUBRICANT – GENERAL	365,000.00	365,000.00	365,000.00
22020801	Motor Vehicle Fuel Cost	365,000.00	365,000.00	365,000.00
220209	FINANCIAL CHARGES- GENERAL	15,000.00	15,000.00	15,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	Bank Charges (other than interest)	15,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS – GENERAL	2,620,000.00	420,000.00	2,620,000.00
22021001	Refreshment & Meals	35,000.00	35,000.00	35,000.00
22021003	Publicity and Advertisement	150,000.00	150,000.00	150,000.00
22021004	Medical Expenses- Local	235,000.00	235,000.00	235,000.00
22021008	Subscription to Professional Bodies	2,200,000.00	0.00	2,200,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	24,000,000.00
32	FIXED ASSETS	0.00	0.00	24,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	24,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	2,294,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	2,294,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	14,165,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	14,165,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	4,541,000.00
32010501	Purchase of Computers	0.00	0.00	4,041,000.00
32010505	Purchase of Photocopiers	0.00	0.00	500,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	3,000,000.00
32010601	Purchase of Chairs	0.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	12,906,490.00	10,609,878.50	15,256,520.00
21	PERSONNEL COST	11,156,490.00	8,859,878.50	13,506,520.00
2101	SALARIES AND WAGES	11,156,490.00	8,859,878.50	13,506,520.00
210101	SALARIES AND WAGES	11,156,490.00	8,859,878.50	13,506,520.00
21010101	Consolidated Salary	11,156,490.00	8,859,878.50	13,506,520.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,750,000.00	1,750,000.00	1,750,000.00
2202	OVERHEAD COST	1,750,000.00	1,750,000.00	1,750,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	950,000.00	950,000.00	950,000.00
22020301	Office Stationaries/Computer Consumables	950,000.00	950,000.00	950,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	300,000.00
22020405	Maintenance of Plants/Generators	300,000.00	300,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	500,000.00	500,000.00	500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00	500,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	60,000,000.00
32	FIXED ASSETS	0.00	0.00	60,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	2,000,000.00
32010501	Purchase of Computers	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	58,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	58,000,000.00
32030109	Research & Development	0.00	0.00	5,000,000.00
32030116	Operational Cost of Election Activities	0.00	0.00	53,000,000.00

Yobe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	3,234,000,000.00	3,227,222,597.56	2,692,906,476.00
21	PERSONNEL COST	530,000,000.00	529,896,083.56	956,906,476.00
2101	SALARIES AND WAGES	530,000,000.00	529,896,083.56	956,906,476.00
210101	SALARIES AND WAGES	530,000,000.00	529,896,083.56	956,906,476.00
21010101	Consolidated Salary	530,000,000.00	529,896,083.56	956,906,476.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	2,704,000,000.00	2,697,326,514.00	1,736,000,000.00
2202	OVERHEAD COST	2,698,000,000.00	2,691,826,514.00	1,724,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	31,000,000.00	30,187,000.00	10,000,000.00
22020101	Local Transport & Traveling - Training	31,000,000.00	30,187,000.00	10,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	31,000,000.00	30,624,080.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	21,000,000.00	20,819,000.00	10,000,000.00
22020308	Field & Camping Materials Supplies	10,000,000.00	9,805,080.00	20,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	308,000,000.00	305,029,184.00	220,000,000.00
22020401	Maintenance of Motor Vehicle	35,000,000.00	34,213,000.00	20,000,000.00
22020404	Maintenance of ICT Equipment	5,000,000.00	4,565,000.00	10,000,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	4,204,000.00	10,000,000.00
22020406	Other Maintenance Services	263,000,000.00	262,047,184.00	180,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	4,000,000.00	4,000,000.00	12,000,000.00
22020501	Workshops & Training - Local	4,000,000.00	4,000,000.00	12,000,000.00
220206	OTHER SERVICES – GENERAL	1,360,000,000.00	1,359,278,925.00	850,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020601	Security Services	1,360,000,000.00	1,359,278,925.00	850,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	428,000,000.00	427,024,025.00	360,000,000.00
22020803	Plant/Generator Fuel Cost	428,000,000.00	427,024,025.00	360,000,000.00
220210	MISCELLANEOUS – GENERAL	536,000,000.00	535,683,300.00	242,000,000.00
22021002	Honorarium & Sitting Allowance	367,000,000.00	366,955,300.00	100,000,000.00
22021004	Medical Expenses- Local	2,000,000.00	2,000,000.00	2,000,000.00
22021007	Welfare Packages	47,000,000.00	46,788,000.00	40,000,000.00
22021024	Souvenir/Gifts	120,000,000.00	119,940,000.00	100,000,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	6,000,000.00	5,500,000.00	12,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000.00	5,500,000.00	12,000,000.00
22040109	Grants to Communities/NGOs	6,000,000.00	5,500,000.00	12,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>1,826,000,000.00</i>	<i>1,759,245,456.00</i>	<i>2,147,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>1,826,000,000.00</i>	<i>1,759,245,456.00</i>	<i>2,147,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>1,814,000,000.00</i>	<i>1,749,245,456.00</i>	<i>1,295,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>503,000,000.00</i>	<i>486,097,135.00</i>	<i>225,000,000.00</i>
32010102	Construction/Provision of Residential Building	150,000,000.00	136,452,385.00	140,000,000.00
32010108	Rehab./Repairs of Residential Building	350,000,000.00	349,644,750.00	80,000,000.00
32010129	Tree Planting/Landscaping	3,000,000.00	0.00	5,000,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>7,000,000.00</i>	<i>2,500,000.00</i>	<i>10,000,000.00</i>
32010218	Rehab./Repairs of Electricity	7,000,000.00	2,500,000.00	10,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>15,000,000.00</i>
32010305	Purchase of Power Generating Sets	20,000,000.00	0.00	15,000,000.00
320104	<i>TRANSPORTATION EQUIPMENT – GENERAL</i>	<i>1,244,000,000.00</i>	<i>1,243,541,071.00</i>	<i>1,000,000,000.00</i>
32010405	Purchase of Motor Vehicles	1,244,000,000.00	1,243,541,071.00	1,000,000,000.00
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>10,000,000.00</i>	<i>9,912,250.00</i>	<i>15,000,000.00</i>
32010501	Purchase of Computers	10,000,000.00	9,912,250.00	15,000,000.00
320106	<i>FURNITURE & FITTINGS – GENERAL</i>	<i>30,000,000.00</i>	<i>7,195,000.00</i>	<i>30,000,000.00</i>
32010601	Purchase of Chairs	10,000,000.00	7,195,000.00	15,000,000.00
32010602	Purchase of Tables	20,000,000.00	0.00	15,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>12,000,000.00</i>	<i>10,000,000.00</i>	<i>852,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>12,000,000.00</i>	<i>10,000,000.00</i>	<i>852,000,000.00</i>
32030111	Monitoring and Evaluation	2,000,000.00	0.00	2,000,000.00
32030115	Counterpart Fund	10,000,000.00	10,000,000.00	250,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030122	Grant to Communities/Private Institutions/Vulnerables	0.00	0.00	600,000,000.00
----------	---	------	------	----------------

Yobe State Government 2021 Budget Estimates: 016100200100 - UNICEF Coordinator - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	350,000.00	350,000.00	250,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	350,000.00	350,000.00	250,000.00
2202	OVERHEAD COST	350,000.00	350,000.00	250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	175,000.00	175,000.00	75,000.00
22020102	Local Transport & Traveling - Others	175,000.00	175,000.00	75,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,000.00	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	120,000.00	120,000.00	120,000.00
22020406	Other Maintenance Services	120,000.00	120,000.00	120,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000.00	5,000.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	5,000.00	5,000.00

Yobe State Government 2021 Budget Estimates: 016100300100 - Landscape Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	175,000.00	175,000.00	125,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	175,000.00	175,000.00	125,000.00
2202	OVERHEAD COST	175,000.00	175,000.00	125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,000.00	90,000.00	40,000.00
22020102	Local Transport & Traveling - Others	90,000.00	90,000.00	40,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	40,000.00	40,000.00	40,000.00
22020301	Office Stationaries/Computer Consumables	40,000.00	40,000.00	40,000.00
220204	MAINTENANCE SERVICES – GENERAL	40,000.00	40,000.00	40,000.00
22020406	Other Maintenance Services	40,000.00	40,000.00	40,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000.00	5,000.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	5,000.00	5,000.00

Yobe State Government 2021 Budget Estimates: 016100400100 - National Volunteer Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	70,000.00	70,000.00	50,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	70,000.00	70,000.00	50,000.00
2202	OVERHEAD COST	70,000.00	70,000.00	50,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000.00	40,000.00	20,000.00
22020102	Local Transport & Traveling - Others	40,000.00	40,000.00	20,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	20,000.00	20,000.00	20,000.00
22020301	Office Stationaries/Computer Consumables	20,000.00	20,000.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,000.00	9,000.00	9,000.00
22020406	Other Maintenance Services	9,000.00	9,000.00	9,000.00
220209	FINANCIAL CHARGES- GENERAL	1,000.00	1,000.00	1,000.00
22020901	Bank Charges (other than interest)	1,000.00	1,000.00	1,000.00

Yobe State Government 2021 Budget Estimates: 016100500100 - Maintenance Unit - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	175,000.00	175,000.00	125,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	175,000.00	175,000.00	125,000.00
2202	OVERHEAD COST	175,000.00	175,000.00	125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,000.00	105,000.00	55,000.00
22020102	Local Transport & Traveling - Others	105,000.00	105,000.00	55,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	44,000.00	44,000.00	44,000.00
22020301	Office Stationaries/Computer Consumables	44,000.00	44,000.00	44,000.00
220204	MAINTENANCE SERVICES – GENERAL	25,000.00	25,000.00	25,000.00
22020406	Other Maintenance Services	25,000.00	25,000.00	25,000.00
220209	FINANCIAL CHARGES- GENERAL	1,000.00	1,000.00	1,000.00
22020901	Bank Charges (other than interest)	1,000.00	1,000.00	1,000.00

Yobe State Government 2021 Budget Estimates: 016100600100 - Lagos Liaison Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	4,800,000.00	1,400,000.00	4,800,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	4,800,000.00	1,400,000.00	4,800,000.00
2202	OVERHEAD COST	4,800,000.00	1,400,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	200,000.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,200,000.00	200,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,550,000.00	200,000.00	1,550,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	Office Stationaries/Computer Consumables	1,550,000.00	200,000.00	1,550,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,000,000.00	1,000,000.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	1,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

Yobe State Government 2021 Budget Estimates: 016100700100 - Kaduna Liaison Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	6,612,000.00	1,400,000.00	6,612,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	6,612,000.00	1,400,000.00	6,612,000.00
2202	OVERHEAD COST	6,612,000.00	1,400,000.00	6,612,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	500,000.00	2,000,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	500,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,000,000.00	500,000.00	2,000,000.00
22020301	Office Stationaries/Computer Consumables	2,000,000.00	500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,512,000.00	400,000.00	2,512,000.00
22020406	Other Maintenance Services	2,512,000.00	400,000.00	2,512,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00

Yobe State Government 2021 Budget Estimates: 016100800100 - Abuja Liaison Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	21,600,000.00	12,600,000.00	21,600,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	21,600,000.00	12,600,000.00	21,600,000.00
2202	OVERHEAD COST	21,600,000.00	12,600,000.00	21,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00
22020102	Local Transport & Traveling - Others	6,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	10,000,000.00	1,000,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	1,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,500,000.00	5,500,000.00	5,500,000.00
22020406	Other Maintenance Services	5,500,000.00	5,500,000.00	5,500,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 016100900100 - Maiduguri Liaison Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	2,400,000.00	700,000.00	2,400,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	2,400,000.00	700,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	700,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	300,000.00	900,000.00
22020102	Local Transport & Traveling - Others	900,000.00	300,000.00	900,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	450,000.00	200,000.00	450,000.00
22020301	Office Stationaries/Computer Consumables	450,000.00	200,000.00	450,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	200,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	200,000.00	1,000,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00

Yobe State Government 2021 Budget Estimates: 016101000100 - Yobe State AIDS Control Agency (YOSACA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	23,445,000.00	350,000.00	21,445,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	23,445,000.00	350,000.00	21,445,000.00
2202	OVERHEAD COST	23,445,000.00	350,000.00	21,445,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,540,000.00	0.00	1,540,000.00
22020101	Local Transport & Traveling - Training	540,000.00	0.00	540,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	9,780,000.00	50,000.00	14,780,000.00
22020301	Office Stationaries/Computer Consumables	440,000.00	50,000.00	440,000.00
22020305	Printing of Non Security Documents	4,000,000.00	0.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	5,340,000.00	0.00	2,340,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,260,000.00	100,000.00	2,260,000.00
22020401	Maintenance of Motor Vehicle	260,000.00	100,000.00	260,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	8,000,000.00	0.00	2,000,000.00
22020501	Workshops & Training - Local	8,000,000.00	0.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL AND LUBRICANT – GENERAL	400,000.00	100,000.00	400,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	100,000.00	400,000.00
220209	FINANCIAL CHARGES- GENERAL	125,000.00	0.00	125,000.00
22020901	Bank Charges (other than interest)	125,000.00	0.00	125,000.00
220210	MISCELLANEOUS – GENERAL	340,000.00	100,000.00	340,000.00
22021004	Medical Expenses- Local	340,000.00	100,000.00	340,000.00
3	ASSETS (Capital Expenditure)	15,000,000.00	0.00	15,000,000.00
32	FIXED ASSETS	15,000,000.00	0.00	15,000,000.00
3203	INTANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00
320301	INTANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00
32030115	Counterpart Fund	15,000,000.00	0.00	15,000,000.00

Yobe State Government 2021 Budget Estimates: 016103700100 - Yobe State Pilgrims' Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	83,064,840.00	66,999,705.68	268,332,266.00
21	PERSONNEL COST	42,564,840.00	41,314,415.68	50,832,266.00
2101	SALARIES AND WAGES	42,564,840.00	41,314,415.68	50,832,266.00
210101	SALARIES AND WAGES	42,564,840.00	41,314,415.68	50,832,266.00
21010101	Consolidated Salary	42,564,840.00	41,314,415.68	50,832,266.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	40,500,000.00	25,685,290.00	217,500,000.00
2202	OVERHEAD COST	40,500,000.00	25,685,290.00	217,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	24,635,290.00	214,000,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	110,000.00	2,000,000.00
22020102	Local Transport & Traveling - Others	12,000,000.00	2,450,000.00	12,000,000.00
22020104	International Transport & Traveling - Others	23,000,000.00	22,075,290.00	200,000,000.00
220202	UTILITIES GENERAL	2,500,000.00	50,000.00	2,500,000.00
22020201	Electricity Charges	2,500,000.00	50,000.00	2,500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	400,000.00	400,000.00	400,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	200,000.00
22020305	Printing of Non Security Documents	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	150,000.00	150,000.00
22020402	Maintenance of Office Furniture	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES – GENERAL	100,000.00	100,000.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	250,000.00	250,000.00	250,000.00
22021002	Honorarium & Sitting Allowance	150,000.00	150,000.00	150,000.00
22021007	Welfare Packages	100,000.00	100,000.00	100,000.00
3	ASSETS (Capital Expenditure)	44,478,000.00	44,276,387.00	41,478,000.00
32	FIXED ASSETS	44,478,000.00	44,276,387.00	41,478,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	44,478,000.00	44,276,387.00	41,478,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	28,178,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	12,068,000.00
32010119	Construction of Wall Fencing	0.00	0.00	12,000,000.00
32010129	Tree Planting/Landscaping	0.00	0.00	4,110,000.00
320102	INFRASTRUCTURE – GENERAL	17,300,000.00	17,208,387.00	13,300,000.00
32010202	Construction of Roads & Bridges	17,300,000.00	17,208,387.00	13,300,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	26,068,000.00	26,068,000.00	0.00
32010405	Purchase of Motor Vehicles	26,068,000.00	26,068,000.00	0.00
320105	OFFICE EQUIPMENT – GENERAL	1,110,000.00	1,000,000.00	0.00
32010501	Purchase of Computers	1,110,000.00	1,000,000.00	0.00

Yobe State Government 2021 Budget Estimates: 016200100100 - Ministry of Religious Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	171,496,850.00	150,730,367.79	248,496,850.00
21	PERSONNEL COST	97,796,850.00	86,286,367.79	107,796,850.00
2101	SALARIES AND WAGES	97,796,850.00	86,286,367.79	107,796,850.00
210101	SALARIES AND WAGES	97,796,850.00	86,286,367.79	107,796,850.00
21010101	Consolidated Salary	97,796,850.00	86,286,367.79	107,796,850.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	73,700,000.00	64,444,000.00	140,700,000.00
2202	OVERHEAD COST	68,700,000.00	60,100,000.00	115,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	300,000.00	2,800,000.00
22020101	Local Transport & Traveling - Training	2,400,000.00	0.00	2,400,000.00
22020102	Local Transport & Traveling - Others	400,000.00	300,000.00	400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	59,800,000.00	53,700,000.00	106,800,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	Office Stationaries/Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020303	News Papers	300,000.00	300,000.00	300,000.00
22020305	Printing of Non Security Documents	4,100,000.00	0.00	4,100,000.00
22020308	Field & Camping Materials Supplies	200,000.00	200,000.00	200,000.00
22020309	Uniforms & other Clothing	200,000.00	200,000.00	200,000.00
22020311	Food Stuff/Catering Materials Supplies	53,000,000.00	53,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	600,000.00	600,000.00	600,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	200,000.00	200,000.00
22020403	Maintenance of Office/Residential Building	400,000.00	400,000.00	400,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,000,000.00	1,000,000.00	1,000,000.00
22020501	Workshops & Training - Local	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	2,400,000.00	2,400,000.00	2,400,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	1,400,000.00	1,400,000.00	1,400,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22021003	Publicity and Advertisement	100,000.00	100,000.00	100,000.00
22021004	Medical Expenses- Local	1,100,000.00	1,100,000.00	1,100,000.00
22021007	Welfare Packages	800,000.00	800,000.00	800,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	5,000,000.00	4,344,000.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	4,344,000.00	25,000,000.00
22040109	Grants to Communities/NGOs	5,000,000.00	4,344,000.00	25,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>17,000,000.00</i>	<i>11,600,000.00</i>	<i>185,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>17,000,000.00</i>	<i>11,600,000.00</i>	<i>185,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>0.00</i>	<i>0.00</i>	<i>161,405,571.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>161,405,571.00</i>
32010117	Construction of Mosque/Church	0.00	0.00	161,405,571.00
3203	<i>INTANGIBLE ASSETS</i>	<i>17,000,000.00</i>	<i>11,600,000.00</i>	<i>23,594,429.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>17,000,000.00</i>	<i>11,600,000.00</i>	<i>23,594,429.00</i>
32030109	Research & Development	12,000,000.00	11,600,000.00	20,594,429.00
32030111	Monitoring and Evaluation	5,000,000.00	0.00	3,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 016200100200 - Yobe Mosque & Islamic Center - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	54,370,000.00	54,350,000.00	61,370,000.00
21	PERSONNEL COST	54,020,000.00	54,000,000.00	61,020,000.00
2101	SALARIES AND WAGES	54,020,000.00	54,000,000.00	61,020,000.00
210101	SALARIES AND WAGES	54,020,000.00	54,000,000.00	61,020,000.00
21010101	Consolidated Salary	54,020,000.00	54,000,000.00	61,020,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	350,000.00	350,000.00	350,000.00
2202	OVERHEAD COST	350,000.00	350,000.00	350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	150,000.00	150,000.00
22020101	Local Transport & Traveling - Training	75,000.00	75,000.00	75,000.00
22020102	Local Transport & Traveling - Others	75,000.00	75,000.00	75,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00	50,000.00
22020303	News Papers	90,000.00	90,000.00	90,000.00
22020305	Printing of Non Security Documents	60,000.00	60,000.00	60,000.00

Yobe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,338,763,200.00	1,334,310,004.56	1,920,792,650.00
21	PERSONNEL COST	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
2101	SALARIES AND WAGES	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
210101	SALARIES AND WAGES	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
21010101	Consolidated Salary	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	22,000,000.00	18,460,000.00	600,000,000.00
2202	OVERHEAD COST	22,000,000.00	18,460,000.00	220,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,864,000.00	2,864,000.00	1,050,000.00
22020101	Local Transport & Traveling - Training	2,864,000.00	2,864,000.00	1,050,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,316,000.00	1,316,000.00	202,000,000.00
22020301	Office Stationaries/Computer Consumables	3,040,000.00	40,000.00	1,550,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	70,000,000.00
22020308	Field & Camping Materials Supplies	128,000.00	128,000.00	200,000.00
22020309	Uniforms & other Clothing	148,000.00	148,000.00	250,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020311	Food Stuff/Catering Materials Supplies	500,000.00	500,000.00	80,000,000.00
22020316	Examination Materials	500,000.00	500,000.00	50,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	800,000.00	800,000.00	1,000,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	200,000.00	250,000.00
22020405	Maintenance of Plants/Generators	600,000.00	600,000.00	750,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	12,000,000.00	11,460,000.00	14,000,000.00
22020501	Workshops & Training - Local	12,000,000.00	11,460,000.00	14,000,000.00
220206	OTHER SERVICES – GENERAL	240,000.00	240,000.00	270,000.00
22020605	Cleaning and Fumigation Services	240,000.00	240,000.00	270,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	110,000.00	110,000.00	105,000.00
22020701	Financial Consulting	110,000.00	110,000.00	105,000.00
220208	FUEL AND LUBRICANT – GENERAL	220,000.00	220,000.00	850,000.00
22020801	Motor Vehicle Fuel Cost	220,000.00	220,000.00	850,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	25,000.00
22020901	Bank Charges (other than interest)	50,000.00	50,000.00	25,000.00
220210	MISCELLANEOUS – GENERAL	1,400,000.00	1,400,000.00	700,000.00
22021004	Medical Expenses- Local	1,400,000.00	1,400,000.00	700,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	380,000,000.00
220501	SUBSIDIES TO GOVT. OWNED COMPANIES & PARASTATALS	0.00	0.00	380,000,000.00
22050103	Purchase of Fertilizer	0.00	0.00	380,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>83,500,000.00</i>	<i>32,036,000.00</i>	<i>2,047,500,000.00</i>
32	<i>FIXED ASSETS</i>	<i>83,500,000.00</i>	<i>32,036,000.00</i>	<i>2,047,500,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>50,000,000.00</i>	<i>6,946,000.00</i>	<i>365,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>110,000,000.00</i>
32010130	Dairy and Artificial Insemination	0.00	0.00	40,000,000.00
32010132	Construction of Markets/Parks	0.00	0.00	30,000,000.00
32010134	Fish Pond and Acquaculture	0.00	0.00	40,000,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>27,000,000.00</i>	<i>6,946,000.00</i>	<i>100,000,000.00</i>
32010214	Boreholes & Other Water Facilities	20,000,000.00	0.00	20,000,000.00
32010220	Rehab./Repairs of Water Facilities	0.00	0.00	30,000,000.00
32010227	Rehab./Repairs of Agricultural Facilities	7,000,000.00	6,946,000.00	50,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>150,000,000.00</i>
32010307	Purchase of Agricultural Equipment	0.00	0.00	90,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010309	Purchase of Water Supply Equipment	0.00	0.00	50,000,000.00
32010322	Purchase of Spare Parts and Tools	20,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	3,000,000.00	0.00	5,000,000.00
32010501	Purchase of Computers	3,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	33,500,000.00	25,090,000.00	1,682,500,000.00
320301	INTANGIBLE ASSETS	33,500,000.00	25,090,000.00	1,682,500,000.00
32030111	Monitoring and Evaluation	23,500,000.00	18,475,000.00	5,000,000.00
32030114	Anniversaries/Celebration	10,000,000.00	6,615,000.00	10,000,000.00
32030115	Counterpart Fund	0.00	0.00	1,667,500,000.00

Yobe State Government 2021 Budget Estimates: 021500100200 - Modern Abattoir - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>2</u>	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>3,485,000.00</i>	<i>175,000.00</i>	<i>23,485,000.00</i>
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	3,485,000.00	175,000.00	23,485,000.00
2202	OVERHEAD COST	3,485,000.00	175,000.00	3,485,000.00
220201	TRAVEL & TRANSPORT - GENERAL	240,000.00	0.00	240,000.00
22020101	Local Transport & Traveling - Training	240,000.00	0.00	240,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	30,000.00	0.00	30,000.00
22020301	Office Stationaries/Computer Consumables	30,000.00	0.00	30,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	3,000,000.00	0.00	3,000,000.00
22020501	Workshops & Training - Local	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	95,000.00	55,000.00	95,000.00
22020605	Cleaning and Fumigation Services	95,000.00	55,000.00	95,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	100,000.00	100,000.00	100,000.00
22020708	Medical Consulting	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	20,000.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	20,000.00	20,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	0.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	20,000,000.00
22040101	Grants to other State Governments – current	0.00	0.00	20,000,000.00
<u>3</u>	<i>ASSETS (Capital Expenditure)</i>	<i>22,000,000.00</i>	<i>0.00</i>	<i>60,000,000.00</i>
32	FIXED ASSETS	22,000,000.00	0.00	60,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	22,000,000.00	0.00	60,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320101	LAND & BUILDING – GENERAL	0.00	0.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	20,000,000.00
320102	INFRASTRUCTURE – GENERAL	20,000,000.00	0.00	35,000,000.00
32010220	Rehab./Repairs of Water Facilities	20,000,000.00	0.00	35,000,000.00
320103	PLANT & MACHINERY – GENERAL	2,000,000.00	0.00	5,000,000.00
32010322	Purchase of Spare Parts and Tools	2,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 021500100300 - Pilot Livestock - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	19,250,000.00	7,000,000.00	37,250,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	19,250,000.00	7,000,000.00	37,250,000.00
2202	OVERHEAD COST	19,250,000.00	7,000,000.00	37,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	5,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,100,000.00	5,100,000.00	28,500,000.00
22020301	Office Stationaries/Computer Consumables	600,000.00	600,000.00	500,000.00
22020302	Books	0.00	0.00	2,000,000.00
22020305	Printing of Non Security Documents	2,500,000.00	2,500,000.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	20,000,000.00
22020316	Examination Materials	2,000,000.00	2,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,375,000.00	875,000.00	3,875,000.00
22020401	Maintenance of Motor Vehicle	875,000.00	875,000.00	875,000.00
22020406	Other Maintenance Services	3,500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES – GENERAL	125,000.00	125,000.00	125,000.00
22020605	Cleaning and Fumigation Services	125,000.00	125,000.00	125,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,800,000.00	600,000.00	1,300,000.00
22020801	Motor Vehicle Fuel Cost	1,200,000.00	0.00	700,000.00
22020803	Plant/Generator Fuel Cost	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES- GENERAL	250,000.00	250,000.00	250,000.00
22020901	Bank Charges (other than interest)	250,000.00	250,000.00	250,000.00
220210	MISCELLANEOUS – GENERAL	2,600,000.00	50,000.00	2,200,000.00
22021004	Medical Expenses- Local	750,000.00	50,000.00	600,000.00
22021007	Welfare Packages	1,850,000.00	0.00	1,600,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3	ASSETS (Capital Expenditure)	25,000,000.00	0.00	73,000,000.00
32	FIXED ASSETS	25,000,000.00	0.00	73,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0.00	68,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	18,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	18,000,000.00
320102	INFRASTRUCTURE – GENERAL	5,000,000.00	0.00	48,000,000.00
32010214	Boreholes & Other Water Facilities	5,000,000.00	0.00	48,000,000.00
320103	PLANT & MACHINERY – GENERAL	15,000,000.00	0.00	0.00
32010305	Purchase of Power Generating Sets	5,000,000.00	0.00	0.00
32010307	Purchase of Agricultural Equipment	10,000,000.00	0.00	0.00
320109	SPECIALISED ASSETS - GENERAL	0.00	0.00	2,000,000.00
32010903	Wildlife Conservation	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0.00	5,000,000.00
32030109	Research & Development	5,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme (ADP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	198,905,340.00	198,523,024.15	216,741,765.00
21	PERSONNEL COST	191,905,340.00	191,523,024.15	209,741,765.00
2101	SALARIES AND WAGES	191,905,340.00	191,523,024.15	209,741,765.00
210101	SALARIES AND WAGES	191,905,340.00	191,523,024.15	209,741,765.00
21010101	Consolidated Salary	191,905,340.00	191,523,024.15	209,741,765.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	7,000,000.00	7,000,000.00	7,000,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	7,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	400,000.00	400,000.00	1,700,000.00
22020301	Office Stationaries/Computer Consumables	400,000.00	400,000.00	1,700,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,300,000.00	3,300,000.00	1,700,000.00
22020401	Maintenance of Motor Vehicle	500,000.00	500,000.00	800,000.00
22020406	Other Maintenance Services	2,800,000.00	2,800,000.00	900,000.00
220206	OTHER SERVICES – GENERAL	340,000.00	340,000.00	500,000.00
22020605	Cleaning and Fumigation Services	340,000.00	340,000.00	500,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,400,000.00	1,400,000.00	1,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	Motor Vehicle Fuel Cost	900,000.00	900,000.00	600,000.00
22020899	Other Fuel/Lubricants	500,000.00	500,000.00	600,000.00
220209	FINANCIAL CHARGES- GENERAL	269,000.00	269,000.00	180,000.00
22020901	Bank Charges (other than interest)	269,000.00	269,000.00	180,000.00
220210	MISCELLANEOUS – GENERAL	1,291,000.00	1,291,000.00	1,720,000.00
22021007	Welfare Packages	500,000.00	500,000.00	920,000.00
22021019	Medical Expenses – International	791,000.00	791,000.00	800,000.00
3	ASSETS (Capital Expenditure)	32,000,000.00	0.00	100,000,000.00
32	FIXED ASSETS	32,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,000,000.00	0.00	30,000,000.00
320102	INFRASTRUCTURE – GENERAL	5,000,000.00	0.00	8,000,000.00
32010226	Construction/Provision of Agricultural Facilities	5,000,000.00	0.00	8,000,000.00
320103	PLANT & MACHINERY – GENERAL	18,000,000.00	0.00	18,000,000.00
32010307	Purchase of Agricultural Equipment	5,000,000.00	0.00	5,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	0.00	3,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	4,000,000.00
32010501	Purchase of Computers	0.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	9,000,000.00	0.00	70,000,000.00
320301	INTANGIBLE ASSETS	9,000,000.00	0.00	70,000,000.00
32030109	Research & Development	5,000,000.00	0.00	5,000,000.00
32030111	Monitoring and Evaluation	4,000,000.00	0.00	5,000,000.00
32030115	Counterpart Fund	0.00	0.00	60,000,000.00

Yobe State Government 2021 Budget Estimates: 021511000100 - Fertilizer Blending Plant - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,975,000.00	1,225,000.00	11,975,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,975,000.00	1,225,000.00	11,975,000.00
2202	OVERHEAD COST	1,975,000.00	1,225,000.00	11,975,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,000.00	0.00	65,000.00
22020101	Local Transport & Traveling - Training	65,000.00	0.00	65,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	95,000.00	35,000.00	95,000.00
22020301	Office Stationaries/Computer Consumables	95,000.00	35,000.00	95,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	1,697,000.00	1,072,000.00	11,697,000.00
22020405	Maintenance of Plants/Generators	1,675,000.00	1,050,000.00	11,675,000.00
22020406	Other Maintenance Services	22,000.00	22,000.00	22,000.00
220209	FINANCIAL CHARGES- GENERAL	11,000.00	11,000.00	11,000.00
22020901	Bank Charges (other than interest)	11,000.00	11,000.00	11,000.00
220210	MISCELLANEOUS – GENERAL	107,000.00	107,000.00	107,000.00
22021004	Medical Expenses- Local	107,000.00	107,000.00	107,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32010226	Construction/Provision of Agricultural Facilities	10,000,000.00	0.00	10,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32010307	Purchase of Agricultural Equipment	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>794,157,250.00</i>	<i>750,877,310.81</i>	<i>843,468,027.00</i>
21	<i>PERSONNEL COST</i>	<i>580,557,250.00</i>	<i>579,885,711.81</i>	<i>634,468,027.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>580,557,250.00</i>	<i>579,885,711.81</i>	<i>634,468,027.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>580,557,250.00</i>	<i>579,885,711.81</i>	<i>634,468,027.00</i>
21010101	Consolidated Salary	580,557,250.00	579,885,711.81	634,468,027.00
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>213,600,000.00</i>	<i>170,991,599.00</i>	<i>209,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>213,600,000.00</i>	<i>170,991,599.00</i>	<i>209,000,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
22020101	Local Transport & Traveling - Training	10,000,000.00	0.00	10,000,000.00
220202	<i>UTILITIES GENERAL</i>	<i>4,070,000.00</i>	<i>857,850.00</i>	<i>4,070,000.00</i>
22020203	Internet Access Charges	4,000,000.00	857,850.00	4,000,000.00
22020205	Water Rates & Charges	70,000.00	0.00	70,000.00
220203	<i>MATERIALS AND SUPPLIES – GENERAL</i>	<i>46,020,000.00</i>	<i>43,369,250.00</i>	<i>68,420,000.00</i>
22020301	Office Stationaries/Computer Consumables	5,600,000.00	4,838,000.00	18,000,000.00
22020305	Printing of Non Security Documents	40,420,000.00	38,531,250.00	50,420,000.00
220204	<i>MAINTENANCE SERVICES – GENERAL</i>	<i>61,100,000.00</i>	<i>60,000,000.00</i>	<i>51,100,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	Maintenance of Office Furniture	1,100,000.00	0.00	1,100,000.00
22020406	Other Maintenance Services	60,000,000.00	60,000,000.00	50,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	55,000,000.00	54,071,896.00	40,000,000.00
22020501	Workshops & Training - Local	55,000,000.00	54,071,896.00	40,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	25,000,000.00	12,204,500.00	23,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	5,000,000.00
22020803	Plant/Generator Fuel Cost	20,000,000.00	12,204,500.00	18,000,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	2,103.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	2,103.00	10,000.00
220210	MISCELLANEOUS – GENERAL	12,400,000.00	486,000.00	12,400,000.00
22021004	Medical Expenses- Local	2,400,000.00	0.00	2,400,000.00
22021007	Welfare Packages	10,000,000.00	486,000.00	10,000,000.00
3	ASSETS (Capital Expenditure)	656,000,000.00	644,630,548.00	100,000,000.00
32	FIXED ASSETS	656,000,000.00	644,630,548.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	656,000,000.00	644,630,548.00	100,000,000.00
320101	LAND & BUILDING – GENERAL	40,000,000.00	35,020,060.00	0.00
32010107	Rehab./Repairs of Office Building	40,000,000.00	35,020,060.00	0.00
320102	INFRASTRUCTURE – GENERAL	611,000,000.00	609,610,488.00	55,000,000.00
32010206	Security Installations/Equipment	15,000,000.00	14,223,000.00	10,000,000.00
32010222	Construction/Provision of ICT Infrastructures	596,000,000.00	595,387,488.00	45,000,000.00
320103	PLANT & MACHINERY – GENERAL	5,000,000.00	0.00	0.00
32010312	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	0.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	30,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	30,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	15,000,000.00
32010601	Purchase of Chairs	0.00	0.00	5,000,000.00
32010602	Purchase of Tables	0.00	0.00	5,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100200 - Consolidated Revenue Fund Charges - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	4,652,798,000.00	4,627,085,023.00	5,050,000,000.00
21	PERSONNEL COST	180,798,000.00	162,443,684.00	255,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2101	SALARIES AND WAGES	162,542,000.00	162,443,684.00	235,000,000.00
210101	SALARIES AND WAGES	162,542,000.00	162,443,684.00	235,000,000.00
21010103	Consolidated Revenue Fund Charge – Salary	162,542,000.00	162,443,684.00	235,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,256,000.00	0.00	20,000,000.00
210202	SOCIAL CONTRIBUTION	18,256,000.00	0.00	20,000,000.00
21020202	Contributory Pension (Employers)	18,256,000.00	0.00	0.00
21020206	Severance Benefits	0.00	0.00	20,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	4,472,000,000.00	4,464,641,339.00	4,795,000,000.00
2201	SOCIAL BENEFITS	3,975,000,000.00	3,972,251,339.00	4,508,000,000.00
220101	SOCIAL BENEFITS	3,975,000,000.00	3,972,251,339.00	4,508,000,000.00
22010101	Gratuity	685,000,000.00	684,032,285.00	1,000,000,000.00
22010102	Pension	3,035,000,000.00	3,034,022,070.00	3,200,000,000.00
22010103	Death Benefits	255,000,000.00	254,196,984.00	308,000,000.00
2203	LOANS AND ADVANCES	497,000,000.00	492,390,000.00	245,000,000.00
220301	STAFF LOANS & ADVANCES	497,000,000.00	492,390,000.00	245,000,000.00
22030106	Motor Vehicle Advance	352,000,000.00	350,360,000.00	100,000,000.00
22030107	Furnishing Advances	145,000,000.00	142,030,000.00	145,000,000.00
2204	GRANTS AND CONTRIBUTIONS – GENERAL	0.00	0.00	42,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	42,000,000.00
22040103	Grants to Local Governments – current	0.00	0.00	42,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100300 - Miscellaneous - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	3,644,200,000.00	3,608,298,923.00	3,585,000,000.00
21	PERSONNEL COST	522,000,000.00	516,138,675.00	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	522,000,000.00	516,138,675.00	30,000,000.00
210201	ALLOWANCES GENERAL	70,000,000.00	69,150,000.00	30,000,000.00
21020101	Non Regular Allowances	70,000,000.00	69,150,000.00	30,000,000.00
210202	SOCIAL CONTRIBUTION	452,000,000.00	446,988,675.00	0.00
21020201	NHIS Contribution	452,000,000.00	446,988,675.00	0.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	3,122,200,000.00	3,092,160,248.00	3,555,000,000.00
2202	OVERHEAD COST	3,122,200,000.00	3,092,160,248.00	3,555,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	61,000,000.00	59,820,000.00	170,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	Local Transport & Traveling - Training	50,000,000.00	49,470,000.00	70,000,000.00
22020104	International Transport & Traveling - Others	11,000,000.00	10,350,000.00	100,000,000.00
220202	UTILITIES GENERAL	58,000,000.00	53,736,183.00	105,000,000.00
22020201	Electricity Charges	53,000,000.00	52,336,183.00	100,000,000.00
22020203	Internet Access Charges	5,000,000.00	1,400,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,000,000.00	210,000.00	25,000,000.00
22020406	Other Maintenance Services	1,000,000.00	210,000.00	25,000,000.00
220206	OTHER SERVICES – GENERAL	66,000,000.00	65,640,000.00	50,000,000.00
22020602	Office Rent	66,000,000.00	65,640,000.00	50,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,918,000,000.00	1,909,551,974.00	2,350,000,000.00
22020701	Financial Consulting	1,888,000,000.00	1,887,036,974.00	2,300,000,000.00
22020702	Information Technology Consulting	30,000,000.00	22,515,000.00	50,000,000.00
220209	FINANCIAL CHARGES- GENERAL	31,000,000.00	21,444,658.00	45,000,000.00
22020901	Bank Charges (other than interest)	31,000,000.00	21,444,658.00	45,000,000.00
220210	MISCELLANEOUS – GENERAL	987,200,000.00	981,757,433.00	810,000,000.00
22021002	Honorarium & Sitting Allowance	824,000,000.00	823,322,200.00	650,000,000.00
22021004	Medical Expenses- Local	80,000,000.00	79,298,076.00	70,000,000.00
22021007	Welfare Packages	73,200,000.00	72,087,157.00	80,000,000.00
22021024	Souvenir/Gifts	10,000,000.00	7,050,000.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100400 - Efficiency Unit - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	300,000.00	300,000.00	300,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	300,000.00	300,000.00	300,000.00
2202	OVERHEAD COST	300,000.00	300,000.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	60,000.00	60,000.00
22020101	Local Transport & Traveling - Training	60,000.00	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	90,000.00	90,000.00	90,000.00
22020301	Office Stationaries/Computer Consumables	90,000.00	90,000.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	150,000.00	150,000.00
22020406	Other Maintenance Services	150,000.00	150,000.00	150,000.00

Yobe State Government 2021 Budget Estimates: 022000200100 - Debt Management Office (DMO) - Expenditure Summary by Economic

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	175,000.00	175,000.00	300,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	175,000.00	175,000.00	300,000.00
2202	OVERHEAD COST	175,000.00	175,000.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	50,000.00	150,000.00
22020102	Local Transport & Traveling - Others	50,000.00	50,000.00	150,000.00
220202	UTILITIES GENERAL	12,000.00	12,000.00	12,000.00
22020203	Internet Access Charges	12,000.00	12,000.00	12,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	30,000.00	30,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	30,000.00	30,000.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	33,000.00	33,000.00	38,000.00
22020401	Maintenance of Motor Vehicle	33,000.00	33,000.00	38,000.00
220208	FUEL AND LUBRICANT – GENERAL	50,000.00	50,000.00	50,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	50,000.00	50,000.00

Yobe State Government 2021 Budget Estimates: 022000200200 - Debt Services - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
2202	OVERHEAD COST	1,662,502,871.00	1,579,283,127.00	5,920,000,000.00
220209	FINANCIAL CHARGES- GENERAL	1,662,502,871.00	1,579,283,127.00	5,920,000,000.00
22020905	Interest/Discount on Foreign Loan	0.00	0.00	420,000,000.00
22020908	Domestic Interest/Discount - Short Term Borrowings	1,662,502,871.00	1,579,283,127.00	5,500,000,000.00
2206	PUBLIC DEBT CHARGES	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
220603	INSURANCE PREMIUM	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00
22060301	Internal Public Debt	2,000,251,357.00	1,900,183,626.00	3,995,000,000.00

Yobe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	14,320,000.00	13,600,000.00	25,820,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	14,320,000.00	13,600,000.00	25,820,000.00
2202	OVERHEAD COST	14,320,000.00	13,600,000.00	25,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,100,000.00	1,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	Local Transport & Traveling - Others	1,200,000.00	1,100,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	12,150,000.00	11,530,000.00	23,650,000.00
22020301	Office Stationaries/Computer Consumables	12,120,000.00	11,500,000.00	23,620,000.00
22020305	Printing of Non Security Documents	30,000.00	30,000.00	30,000.00
220204	MAINTENANCE SERVICES – GENERAL	400,000.00	400,000.00	400,000.00
22020401	Maintenance of Motor Vehicle	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES – GENERAL	50,000.00	50,000.00	50,000.00
22020605	Cleaning and Fumigation Services	50,000.00	50,000.00	50,000.00
220208	FUEL AND LUBRICANT – GENERAL	300,000.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	20,000.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	200,000.00	200,000.00	200,000.00
22021004	Medical Expenses- Local	200,000.00	200,000.00	200,000.00

Yobe State Government 2021 Budget Estimates: 022000700200 - Project Financial Management Unit - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	175,000.00	175,000.00	300,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	175,000.00	175,000.00	300,000.00
2202	OVERHEAD COST	175,000.00	175,000.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000.00	35,000.00	60,000.00
22020101	Local Transport & Traveling - Training	35,000.00	35,000.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	55,000.00	55,000.00	90,000.00
22020301	Office Stationaries/Computer Consumables	55,000.00	55,000.00	90,000.00
220204	MAINTENANCE SERVICES – GENERAL	85,000.00	85,000.00	150,000.00
22020406	Other Maintenance Services	85,000.00	85,000.00	150,000.00

Yobe State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	510,863,580.00	489,466,128.60	194,499,770.00
21	PERSONNEL COST	102,113,580.00	100,441,651.60	107,499,770.00
2101	SALARIES AND WAGES	102,113,580.00	100,441,651.60	107,499,770.00
210101	SALARIES AND WAGES	102,113,580.00	100,441,651.60	107,499,770.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

21010101	Consolidated Salary	102,113,580.00	100,441,651.60	107,499,770.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	408,750,000.00	389,024,477.00	87,000,000.00
2202	OVERHEAD COST	408,750,000.00	389,024,477.00	87,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	450,000.00
22020102	Local Transport & Traveling - Others	450,000.00	0.00	450,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	8,860,000.00	230,000.00	17,260,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
22020305	Printing of Non Security Documents	7,000,000.00	0.00	13,000,000.00
22020306	Printing of Security Documents	105,000.00	0.00	105,000.00
22020309	Uniforms & other Clothing	805,000.00	230,000.00	2,105,000.00
22020310	Teaching Aids/Instruction Materials	400,000.00	0.00	1,500,000.00
22020312	Production, Publication and Circulation of Annual Financial Statement	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	100,000.00	350,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	100,000.00	150,000.00
22020404	Maintenance of ICT Equipment	50,000.00	0.00	50,000.00
22020405	Maintenance of Plants/Generators	100,000.00	0.00	150,000.00
220206	OTHER SERVICES – GENERAL	25,000.00	0.00	25,000.00
22020605	Cleaning and Fumigation Services	25,000.00	0.00	25,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	120,000,000.00	117,623,456.00	9,000,000.00
22020701	Financial Consulting	120,000,000.00	117,623,456.00	0.00
22020710	Investigation, Research and Documentations	0.00	0.00	5,000,000.00
22020711	Supervision and Management Expenses	0.00	0.00	4,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	850,000.00	850,000.00	950,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	350,000.00	350,000.00	450,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	20,000.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	278,245,000.00	270,201,021.00	58,945,000.00
22021003	Publicity and Advertisement	50,000.00	50,000.00	50,000.00
22021004	Medical Expenses- Local	500,000.00	500,000.00	500,000.00
22021007	Welfare Packages	275,000,000.00	269,651,021.00	50,020,000.00
22021008	Subscription to Professional Bodies	2,695,000.00	0.00	8,375,000.00
3	ASSETS (Capital Expenditure)	32,000,000.00	31,929,299.00	50,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32	FIXED ASSETS	32,000,000.00	31,929,299.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	22,000,000.00	21,929,299.00	18,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	20,000,000.00	19,929,299.00	4,000,000.00
32010501	Purchase of Computers	10,000,000.00	10,000,000.00	0.00
32010502	Purchase of Printers	10,000,000.00	9,929,299.00	0.00
32010505	Purchase of Photocopiers	0.00	0.00	4,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	2,000,000.00	2,000,000.00	14,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	10,000,000.00
32010604	Purchase of Television Sets	2,000,000.00	2,000,000.00	0.00
32010610	Purchase of Refrigerators	0.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	32,000,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	10,000,000.00	32,000,000.00
32030109	Research & Development	10,000,000.00	10,000,000.00	20,000,000.00
32030111	Monitoring and Evaluation	0.00	0.00	12,000,000.00

Yobe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry & Tourism - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	174,475,220.00	147,640,908.28	174,623,982.00
21	PERSONNEL COST	140,875,220.00	135,640,908.28	141,023,982.00
2101	SALARIES AND WAGES	140,875,220.00	135,640,908.28	141,023,982.00
210101	SALARIES AND WAGES	140,875,220.00	135,640,908.28	141,023,982.00
21010101	Consolidated Salary	140,875,220.00	135,640,908.28	141,023,982.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	33,600,000.00	12,000,000.00	33,600,000.00
2202	OVERHEAD COST	33,600,000.00	12,000,000.00	33,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	6,000,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	9,100,000.00	0.00	9,100,000.00
22020301	Office Stationaries/Computer Consumables	7,100,000.00	0.00	7,100,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,100,000.00	1,000,000.00	2,100,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	500,000.00	400,000.00	500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020405	Maintenance of Plants/Generators	300,000.00	300,000.00	300,000.00
22020406	Other Maintenance Services	300,000.00	300,000.00	300,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,000,000.00	1,000,000.00	1,000,000.00
22020501	Workshops & Training - Local	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,500,000.00	1,500,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES- GENERAL	500,000.00	100,000.00	500,000.00
22020901	Bank Charges (other than interest)	500,000.00	100,000.00	500,000.00
220210	MISCELLANEOUS – GENERAL	13,400,000.00	8,400,000.00	13,400,000.00
22021003	Publicity and Advertisement	1,000,000.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses- Local	2,400,000.00	2,400,000.00	2,400,000.00
22021022	Special Days/Celebrations	10,000,000.00	5,000,000.00	10,000,000.00
3	ASSETS (Capital Expenditure)	6,571,000,000.00	6,552,598,882.00	4,139,000,000.00
32	FIXED ASSETS	6,571,000,000.00	6,552,598,882.00	4,139,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,556,000,000.00	6,552,598,882.00	4,123,000,000.00
320101	LAND & BUILDING – GENERAL	6,411,000,000.00	6,408,345,644.00	3,880,000,000.00
32010107	Rehab./Repairs of Office Building	20,000,000.00	17,414,166.00	60,000,000.00
32010116	Construction of Car Porch/Shed	0.00	0.00	20,000,000.00
32010132	Construction of Markets/Parks	6,391,000,000.00	6,390,931,478.00	3,800,000,000.00
320102	INFRASTRUCTURE – GENERAL	10,000,000.00	10,000,000.00	20,000,000.00
32010205	Zoos, Parks & Reserves (Recreational)	10,000,000.00	10,000,000.00	20,000,000.00
320103	PLANT & MACHINERY – GENERAL	135,000,000.00	134,253,238.00	205,000,000.00
32010302	Purchase of Industrial Equipment	135,000,000.00	134,253,238.00	200,000,000.00
32010305	Purchase of Power Generating Sets	0.00	0.00	5,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	10,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	3,000,000.00
32010501	Purchase of Computers	0.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	5,000,000.00
32010601	Purchase of Chairs	0.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	15,000,000.00	0.00	16,000,000.00
320301	INTANGIBLE ASSETS	15,000,000.00	0.00	16,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030111	Monitoring and Evaluation	2,000,000.00	0.00	3,000,000.00
32030114	Anniversaries/Celebration	3,000,000.00	0.00	3,000,000.00
32030115	Counterpart Fund	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022205100100 - Small Scale Industries & Credit Schemes Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	24,803,000.00	19,166,856.43	25,968,073.00
21	PERSONNEL COST	19,003,000.00	17,941,856.43	19,293,073.00
2101	SALARIES AND WAGES	19,003,000.00	17,941,856.43	19,293,073.00
210101	SALARIES AND WAGES	19,003,000.00	17,941,856.43	19,293,073.00
21010101	Consolidated Salary	19,003,000.00	17,941,856.43	19,293,073.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	5,800,000.00	1,225,000.00	6,675,000.00
2202	OVERHEAD COST	5,800,000.00	1,225,000.00	6,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	285,000.00	285,000.00	285,000.00
22020101	Local Transport & Traveling - Training	285,000.00	285,000.00	285,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	200,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	200,000.00	200,000.00	200,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	2,500,000.00	0.00	2,500,000.00
22020501	Workshops & Training - Local	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES – GENERAL	1,625,000.00	0.00	2,500,000.00
22020608	Special Services	1,625,000.00	0.00	2,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	740,000.00	390,000.00	740,000.00
22020801	Motor Vehicle Fuel Cost	290,000.00	290,000.00	290,000.00
22020803	Plant/Generator Fuel Cost	100,000.00	100,000.00	100,000.00
22020899	Other Fuel/Lubricants	350,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES- GENERAL	15,000.00	15,000.00	15,000.00
22020901	Bank Charges (other than interest)	15,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS – GENERAL	235,000.00	135,000.00	235,000.00
22021004	Medical Expenses- Local	235,000.00	135,000.00	235,000.00
3	ASSETS (Capital Expenditure)	14,000,000.00	5,985,000.00	238,500,000.00
32	FIXED ASSETS	14,000,000.00	5,985,000.00	238,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,000,000.00	985,000.00	205,500,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	202,500,000.00
32010302	Purchase of Industrial Equipment	0.00	0.00	200,500,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	1,000,000.00	985,000.00	1,000,000.00
32010501	Purchase of Computers	1,000,000.00	985,000.00	1,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	2,000,000.00
32010601	Purchase of Chairs	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	13,000,000.00	5,000,000.00	33,000,000.00
320301	INTANGIBLE ASSETS	13,000,000.00	5,000,000.00	33,000,000.00
32030111	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00
32030115	Counterpart Fund	10,000,000.00	5,000,000.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 022205200100 - Yobe State Hotels Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	22,422,590.00	21,112,754.47	22,906,483.00
21	PERSONNEL COST	22,422,590.00	21,112,754.47	22,906,483.00
2101	SALARIES AND WAGES	22,422,590.00	21,112,754.47	22,906,483.00
210101	SALARIES AND WAGES	22,422,590.00	21,112,754.47	22,906,483.00
21010101	Consolidated Salary	22,422,590.00	21,112,754.47	22,906,483.00
3	ASSETS (Capital Expenditure)	20,000,000.00	7,000,000.00	20,000,000.00
32	FIXED ASSETS	20,000,000.00	7,000,000.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	7,000,000.00	20,000,000.00
320101	LAND & BUILDING – GENERAL	16,500,000.00	7,000,000.00	16,500,000.00
32010108	Rehab./Repairs of Residential Building	12,000,000.00	7,000,000.00	12,000,000.00
32010114	Construction of Toilet	2,000,000.00	0.00	2,000,000.00
32010119	Construction of Wall Fencing	1,500,000.00	0.00	1,500,000.00
32010129	Tree Planting/Landscaping	1,000,000.00	0.00	1,000,000.00
320103	PLANT & MACHINERY – GENERAL	1,500,000.00	0.00	1,500,000.00
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	0.00	500,000.00
32010399	Alternative Energy	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	2,000,000.00	0.00	2,000,000.00
32010611	Purchase of Beds & Beddings	2,000,000.00	0.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 022205900100 - Yobe State Micro-Finance Bank - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	2,121,110.00	887,383.56	962,035.00
21	PERSONNEL COST	2,121,110.00	887,383.56	962,035.00
2101	SALARIES AND WAGES	2,121,110.00	887,383.56	962,035.00
210101	SALARIES AND WAGES	2,121,110.00	887,383.56	962,035.00
21010101	Consolidated Salary	2,121,110.00	887,383.56	962,035.00
3	ASSETS (Capital Expenditure)	0.00	0.00	50,000,000.00
32	FIXED ASSETS	0.00	0.00	50,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	50,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	50,000,000.00
32030121	Capitalisation and Sustainability	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 022206100100 - Pre-stress Concrete Pole Company Damaturu - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	8,879,000.00	0.00	13,879,000.00
21	PERSONNEL COST	3,879,000.00	0.00	3,879,000.00
2101	SALARIES AND WAGES	3,879,000.00	0.00	3,879,000.00
210101	SALARIES AND WAGES	3,879,000.00	0.00	3,879,000.00
21010101	Consolidated Salary	3,879,000.00	0.00	3,879,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	5,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,000,000.00	0.00	10,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	10,000,000.00
3	ASSETS (Capital Expenditure)	20,000,000.00	0.00	70,000,000.00
32	FIXED ASSETS	20,000,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0.00	70,000,000.00
320101	LAND & BUILDING – GENERAL	20,000,000.00	0.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	20,000,000.00	0.00	20,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	50,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	50,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport and Energy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	117,591,438.00	114,285,549.57	138,358,842.00
21	PERSONNEL COST	78,591,438.00	76,611,274.57	104,158,842.00
2101	SALARIES AND WAGES	78,591,438.00	76,611,274.57	104,158,842.00
210101	SALARIES AND WAGES	78,591,438.00	76,611,274.57	104,158,842.00
21010101	Consolidated Salary	78,591,438.00	76,611,274.57	104,158,842.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	39,000,000.00	37,674,275.00	34,200,000.00
2202	OVERHEAD COST	39,000,000.00	37,674,275.00	34,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,417,965.00	16,500,000.00
22020101	Local Transport & Traveling - Training	8,500,000.00	8,417,965.00	16,500,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	300,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,500,000.00	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	10,200,000.00	10,200,000.00	9,300,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	1,200,000.00	2,000,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	300,000.00
22020406	Other Maintenance Services	9,000,000.00	9,000,000.00	7,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	17,100,000.00	17,056,310.00	2,850,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,650,000.00
22020803	Plant/Generator Fuel Cost	16,100,000.00	16,056,310.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	50,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,200,000.00	0.00	3,700,000.00
22021001	Refreshment & Meals	0.00	0.00	1,000,000.00
22021003	Publicity and Advertisement	0.00	0.00	1,500,000.00
22021004	Medical Expenses- Local	1,200,000.00	0.00	1,200,000.00
3	ASSETS (Capital Expenditure)	5,473,000,000.00	5,450,206,407.00	3,631,350,000.00
32	FIXED ASSETS	5,473,000,000.00	5,450,206,407.00	3,631,350,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,471,000,000.00	5,449,106,407.00	3,621,350,000.00
320102	INFRASTRUCTURE – GENERAL	5,471,000,000.00	5,449,106,407.00	2,918,850,000.00
32010203	Construction of Airports/Aerodromes	5,032,000,000.00	5,031,052,347.00	1,600,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010207	Electricity Transmission Network	340,000,000.00	324,574,060.00	830,350,000.00
32010218	Rehab./Repairs of Electricity	94,000,000.00	93,480,000.00	200,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	0.00	88,000,000.00
32010299	Construction/Provision of Other Infrastructures	0.00	0.00	200,500,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	700,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	700,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	2,500,000.00
32010501	Purchase of Computers	0.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	1,100,000.00	10,000,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	1,100,000.00	10,000,000.00
32030111	Monitoring and Evaluation	2,000,000.00	1,100,000.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022900300100 - Rural Electrification Board (REB) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	464,560,900.00	456,017,063.55	545,269,462.00
21	PERSONNEL COST	129,410,900.00	128,936,063.55	206,119,462.00
2101	SALARIES AND WAGES	129,410,900.00	128,936,063.55	206,119,462.00
210101	SALARIES AND WAGES	129,410,900.00	128,936,063.55	206,119,462.00
21010101	Consolidated Salary	129,410,900.00	128,936,063.55	206,119,462.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	335,150,000.00	327,081,000.00	339,150,000.00
2202	OVERHEAD COST	335,150,000.00	327,081,000.00	339,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	150,000.00	125,000.00	150,000.00
22020201	Electricity Charges	150,000.00	125,000.00	150,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	500,000.00	0.00	500,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	30,000,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	30,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,500,000.00	0.00	1,500,000.00
22020501	Workshops & Training - Local	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES – GENERAL	2,950,000.00	400,000.00	2,950,000.00
22020605	Cleaning and Fumigation Services	2,550,000.00	0.00	400,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020606	Land Use Charges	400,000.00	400,000.00	2,550,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,500,000.00	0.00	2,500,000.00
22020704	Engineering Services	2,500,000.00	0.00	2,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	326,400,000.00	325,906,000.00	300,400,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	400,000.00
22020803	Plant/Generator Fuel Cost	326,000,000.00	325,506,000.00	300,000,000.00
220209	FINANCIAL CHARGES- GENERAL	150,000.00	150,000.00	150,000.00
22020901	Bank Charges (other than interest)	150,000.00	150,000.00	150,000.00
220210	MISCELLANEOUS – GENERAL	500,000.00	500,000.00	500,000.00
22021001	Refreshment & Meals	250,000.00	250,000.00	250,000.00
22021004	Medical Expenses- Local	250,000.00	250,000.00	250,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>2,250,000,000.00</i>	<i>2,246,156,520.00</i>	<i>1,400,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>2,250,000,000.00</i>	<i>2,246,156,520.00</i>	<i>1,400,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>2,250,000,000.00</i>	<i>2,246,156,520.00</i>	<i>1,400,000,000.00</i>
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>2,178,000,000.00</i>	<i>2,177,089,320.00</i>	<i>1,000,000,000.00</i>
32010207	Electricity Transmission Network	2,178,000,000.00	2,177,089,320.00	1,000,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>72,000,000.00</i>	<i>69,067,200.00</i>	<i>400,000,000.00</i>
32010304	Purchase of Power Plants	0.00	0.00	200,000,000.00
32010305	Purchase of Power Generating Sets	70,000,000.00	69,067,200.00	200,000,000.00
32010312	Purchase of Fire Fighting Equipment	2,000,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 022905500100 - Yobe Road Traffic Agency (YOROTA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>69,250,000.00</i>	<i>56,987,000.00</i>	<i>107,250,000.00</i>
21	<i>PERSONNEL COST</i>	<i>0.00</i>	<i>0.00</i>	<i>60,000,000.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>0.00</i>	<i>0.00</i>	<i>60,000,000.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>0.00</i>	<i>0.00</i>	<i>60,000,000.00</i>
21010101	Consolidated Salary	0.00	0.00	60,000,000.00
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>69,250,000.00</i>	<i>56,987,000.00</i>	<i>47,250,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>69,250,000.00</i>	<i>56,987,000.00</i>	<i>47,250,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>1,725,000.00</i>	<i>0.00</i>	<i>1,725,000.00</i>
22020102	Local Transport & Traveling - Others	1,725,000.00	0.00	1,725,000.00
220203	<i>MATERIALS AND SUPPLIES – GENERAL</i>	<i>25,500,000.00</i>	<i>15,000,000.00</i>	<i>8,500,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020301	Office Stationaries/Computer Consumables	15,500,000.00	15,000,000.00	500,000.00
22020309	Uniforms & other Clothing	10,000,000.00	0.00	8,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	12,000,000.00
22020406	Other Maintenance Services	0.00	0.00	12,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	25,000.00	0.00	25,000,000.00
22020501	Workshops & Training - Local	25,000.00	0.00	25,000,000.00
220209	FINANCIAL CHARGES- GENERAL	42,000,000.00	41,987,000.00	25,000.00
22020901	Bank Charges (other than interest)	42,000,000.00	41,987,000.00	25,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	140,000,000.00
32	FIXED ASSETS	0.00	0.00	140,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	138,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	15,000,000.00
32010116	Construction of Car Porch/Shed	0.00	0.00	8,000,000.00
32010119	Construction of Wall Fencing	0.00	0.00	7,000,000.00
320102	INFRASTRUCTURE – GENERAL	0.00	0.00	5,000,000.00
32010223	Rehab./Repairs of Rail-Ways	0.00	0.00	5,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	95,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	90,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	5,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	8,000,000.00
32010499	Purchase of Other Transport Equipment	0.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	10,000,000.00
32010501	Purchase of Computers	0.00	0.00	5,000,000.00
32010505	Purchase of Photocopiers	0.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	5,000,000.00
32010601	Purchase of Chairs	0.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	2,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 022905600100 - Cargo Airport Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,500,000.00	0.00	3,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,500,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	1,500,000.00	0.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	900,000.00
22020102	Local Transport & Traveling - Others	450,000.00	0.00	900,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	375,000.00	0.00	750,000.00
22020301	Office Stationaries/Computer Consumables	375,000.00	0.00	750,000.00
220208	FUEL AND LUBRICANT – GENERAL	650,000.00	0.00	1,300,000.00
22020801	Motor Vehicle Fuel Cost	650,000.00	0.00	1,300,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	25,000.00	0.00	50,000.00

Yobe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	366,281,010.00	353,030,996.18	392,571,673.00
21	PERSONNEL COST	342,508,010.00	342,030,996.18	366,398,673.00
2101	SALARIES AND WAGES	342,508,010.00	342,030,996.18	366,398,673.00
210101	SALARIES AND WAGES	342,508,010.00	342,030,996.18	366,398,673.00
21010101	Consolidated Salary	342,508,010.00	342,030,996.18	366,398,673.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	23,773,000.00	11,000,000.00	26,173,000.00
2202	OVERHEAD COST	23,773,000.00	11,000,000.00	26,173,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	4,000,000.00	8,000,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	7,000,000.00	4,000,000.00	7,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,400,000.00	2,400,000.00	4,350,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	300,000.00	2,250,000.00
22020309	Uniforms & other Clothing	2,100,000.00	2,100,000.00	2,100,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,596,000.00	2,671,000.00	7,396,000.00
22020403	Maintenance of Office/Residential Building	200,000.00	200,000.00	1,000,000.00
22020404	Maintenance of ICT Equipment	1,375,000.00	1,375,000.00	1,375,000.00
22020405	Maintenance of Plants/Generators	1,096,000.00	1,096,000.00	2,096,000.00
22020406	Other Maintenance Services	4,925,000.00	0.00	2,925,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,250,000.00	0.00	300,000.00
22020501	Workshops & Training - Local	1,250,000.00	0.00	300,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL AND LUBRICANT – GENERAL	1,300,000.00	1,300,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	300,000.00	300,000.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	427,000.00	100,000.00	327,000.00
22020904	Other CRF Bank Charges	427,000.00	100,000.00	327,000.00
220210	MISCELLANEOUS – GENERAL	2,800,000.00	529,000.00	2,800,000.00
22021003	Publicity and Advertisement	1,400,000.00	202,000.00	1,400,000.00
22021004	Medical Expenses- Local	1,400,000.00	327,000.00	1,400,000.00
3	ASSETS (Capital Expenditure)	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
32	FIXED ASSETS	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,816,000,000.00	5,802,202,096.00	7,094,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	20,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	20,000,000.00
320102	INFRASTRUCTURE – GENERAL	5,815,000,000.00	5,802,202,096.00	6,774,000,000.00
32010202	Construction of Roads & Bridges	4,598,000,000.00	4,595,556,959.00	6,024,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	0.00	0.00	500,000,000.00
32010217	Rehab./Repairs of Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	0.00	0.00
32010221	Rehab./Repairs of Roads	1,207,000,000.00	1,206,645,137.00	250,000,000.00
320103	PLANT & MACHINERY – GENERAL	1,000,000.00	0.00	300,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	250,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	1,000,000.00	0.00	0.00
32010322	Purchase of Spare Parts and Tools	0.00	0.00	50,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0.00	8,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0.00	8,000,000.00
32030109	Research & Development	3,000,000.00	0.00	3,000,000.00
32030111	Monitoring and Evaluation	2,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 023400400100 - Yobe State Road Maintenance Agency (YORMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	8,000,000.00	1,250,000.00	8,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	8,000,000.00	1,250,000.00	8,000,000.00
2202	OVERHEAD COST	8,000,000.00	1,250,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,225,000.00	1,225,000.00	1,210,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	Local Transport & Traveling - Others	1,225,000.00	1,225,000.00	1,210,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,500,000.00	20,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	20,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,000,000.00	0.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	25,000.00	0.00	20,000.00
220210	MISCELLANEOUS – GENERAL	250,000.00	5,000.00	270,000.00
22021004	Medical Expenses- Local	250,000.00	5,000.00	270,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>19,000,000.00</i>	<i>18,333,505.00</i>	<i>300,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>19,000,000.00</i>	<i>18,333,505.00</i>	<i>300,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>19,000,000.00</i>	<i>18,333,505.00</i>	<i>300,000,000.00</i>
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>19,000,000.00</i>	<i>18,333,505.00</i>	<i>300,000,000.00</i>
32010221	Rehab./Repairs of Roads	19,000,000.00	18,333,505.00	300,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>184,599,600.00</i>	<i>145,763,843.83</i>	<i>235,690,929.00</i>
21	<i>PERSONNEL COST</i>	<i>91,899,600.00</i>	<i>91,046,343.83</i>	<i>106,990,929.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>91,899,600.00</i>	<i>91,046,343.83</i>	<i>106,990,929.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>91,899,600.00</i>	<i>91,046,343.83</i>	<i>106,990,929.00</i>
21010101	Consolidated Salary	91,899,600.00	91,046,343.83	106,990,929.00
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>92,700,000.00</i>	<i>54,717,500.00</i>	<i>128,700,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>92,700,000.00</i>	<i>54,717,500.00</i>	<i>128,700,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>8,250,000.00</i>	<i>0.00</i>	<i>8,200,000.00</i>
22020102	Local Transport & Traveling - Others	8,250,000.00	0.00	8,200,000.00
220203	<i>MATERIALS AND SUPPLIES – GENERAL</i>	<i>15,500,000.00</i>	<i>7,360,000.00</i>	<i>15,800,000.00</i>
22020303	News Papers	300,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	200,000.00	0.00	200,000.00
22020305	Printing of Non Security Documents	15,000,000.00	7,360,000.00	15,000,000.00
22020309	Uniforms & other Clothing	0.00	0.00	300,000.00
220204	<i>MAINTENANCE SERVICES – GENERAL</i>	<i>16,650,000.00</i>	<i>15,200,000.00</i>	<i>44,400,000.00</i>
22020401	Maintenance of Motor Vehicle	2,000,000.00	1,300,000.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020402	Maintenance of Office Furniture	400,000.00	400,000.00	400,000.00
22020404	Maintenance of ICT Equipment	1,600,000.00	1,600,000.00	1,600,000.00
22020405	Maintenance of Plants/Generators	400,000.00	400,000.00	400,000.00
22020406	Other Maintenance Services	12,250,000.00	11,500,000.00	40,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	28,000,000.00	19,687,500.00	28,000,000.00
22020501	Workshops & Training - Local	28,000,000.00	19,687,500.00	28,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	5,000,000.00	0.00	5,000,000.00
22020711	Supervision and Management Expenses	5,000,000.00	0.00	5,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	4,000,000.00	0.00	4,000,000.00
22020803	Plant/Generator Fuel Cost	4,000,000.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	15,200,000.00	12,370,000.00	23,200,000.00
22021004	Medical Expenses- Local	2,200,000.00	2,200,000.00	2,200,000.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Expenses & Administration	12,000,000.00	9,170,000.00	20,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>134,000,000.00</i>	<i>100,275,000.00</i>	<i>1,395,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>134,000,000.00</i>	<i>100,275,000.00</i>	<i>1,395,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>0.00</i>	<i>0.00</i>	<i>15,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>12,000,000.00</i>
32010107	Rehab./Repairs of Office Building	0.00	0.00	12,000,000.00
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
32010501	Purchase of Computers	0.00	0.00	2,000,000.00
320106	<i>FURNITURE & FITTINGS – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000,000.00</i>
32010604	Purchase of Television Sets	0.00	0.00	400,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	600,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>134,000,000.00</i>	<i>100,275,000.00</i>	<i>1,380,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>134,000,000.00</i>	<i>100,275,000.00</i>	<i>1,380,000,000.00</i>
32030109	Research & Development	20,000,000.00	3,315,000.00	20,000,000.00
32030111	Monitoring and Evaluation	12,000,000.00	0.00	10,000,000.00
32030112	Computer Software Acquisition	5,000,000.00	0.00	15,000,000.00
32030115	Counterpart Fund	97,000,000.00	96,960,000.00	60,000,000.00
32030122	Grant to Communities/Private Institutions/Vulnerables	0.00	0.00	1,275,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 023800100200 - Budget Monitoring & Inspection - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,875,000.00	1,050,000.00	2,400,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,875,000.00	1,050,000.00	2,400,000.00
2202	OVERHEAD COST	1,875,000.00	1,050,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,225,000.00	400,000.00	850,000.00
22020102	Local Transport & Traveling - Others	1,225,000.00	400,000.00	850,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00	200,000.00	700,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	700,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	450,000.00	450,000.00	850,000.00
22020501	Workshops & Training - Local	450,000.00	450,000.00	850,000.00

Yobe State Government 2021 Budget Estimates: 023800100300 - Statistics Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,050,000.00	1,050,000.00	1,800,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,050,000.00	1,050,000.00	1,800,000.00
2202	OVERHEAD COST	1,050,000.00	1,050,000.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	200,000.00	300,000.00
22020101	Local Transport & Traveling - Training	200,000.00	200,000.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00	200,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	150,000.00
22020305	Printing of Non Security Documents	100,000.00	100,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	100,000.00	100,000.00	150,000.00
22020405	Maintenance of Plants/Generators	100,000.00	100,000.00	150,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	100,000.00	100,000.00	300,000.00
22020501	Workshops & Training - Local	100,000.00	100,000.00	300,000.00
220208	FUEL AND LUBRICANT – GENERAL	100,000.00	100,000.00	150,000.00
22020803	Plant/Generator Fuel Cost	100,000.00	100,000.00	150,000.00
220210	MISCELLANEOUS – GENERAL	350,000.00	350,000.00	550,000.00
22021004	Medical Expenses- Local	350,000.00	350,000.00	550,000.00

Yobe State Government 2021 Budget Estimates: 023800100400 - Donor Coordination - Expenditure Summary by Economic

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	0.00	0.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	3,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	2,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100500 - New Partnership for Africa's Development (NEPAD) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	6,500,000.00	5,750,000.00	6,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	6,500,000.00	5,750,000.00	6,000,000.00
2202	OVERHEAD COST	6,500,000.00	5,750,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	3,750,000.00	3,000,000.00
22020102	Local Transport & Traveling - Others	4,500,000.00	3,750,000.00	3,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	500,000.00	500,000.00	1,000,000.00
22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	1,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,500,000.00	1,500,000.00	2,000,000.00
22020501	Workshops & Training - Local	1,500,000.00	1,500,000.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100600 - State Development Plan (SDP) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	0.00	0.00	12,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	3,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,500,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	2,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020501	Workshops & Training - Local	0.00	0.00	2,500,000.00
220210	MISCELLANEOUS – GENERAL	0.00	0.00	5,000,000.00
22021001	Refreshment & Meals	0.00	0.00	1,500,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	3,500,000.00

Yobe State Government 2021 Budget Estimates: 023800400100 - State Bureau of Statistics (SBS) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	0.00	0.00	24,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	0.00	0.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	3,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	3,000,000.00
22020305	Printing of Non Security Documents	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	3,000,000.00
22020405	Maintenance of Plants/Generators	0.00	0.00	3,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	3,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	3,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	0.00	0.00	3,000,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS – GENERAL	0.00	0.00	6,000,000.00
22021001	Refreshment & Meals	0.00	0.00	2,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	2,000,000.00
22021004	Medical Expenses- Local	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Board (FRB) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	79,683,190.00	47,233,663.66	89,683,190.00
21	PERSONNEL COST	20,643,190.00	20,633,663.66	30,643,190.00
2101	SALARIES AND WAGES	20,643,190.00	20,633,663.66	30,643,190.00
210101	SALARIES AND WAGES	20,643,190.00	20,633,663.66	30,643,190.00
21010101	Consolidated Salary	20,643,190.00	20,633,663.66	30,643,190.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	59,040,000.00	26,600,000.00	59,040,000.00
2202	OVERHEAD COST	59,040,000.00	26,600,000.00	59,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,480,000.00	0.00	10,000,000.00
22020102	Local Transport & Traveling - Others	8,480,000.00	0.00	10,000,000.00
220202	UTILITIES GENERAL	400,000.00	400,000.00	400,000.00
22020201	Electricity Charges	400,000.00	400,000.00	400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	14,910,000.00	4,600,000.00	12,900,000.00
22020301	Office Stationaries/Computer Consumables	7,010,000.00	0.00	5,000,000.00
22020303	News Papers	100,000.00	100,000.00	100,000.00
22020305	Printing of Non Security Documents	7,800,000.00	4,500,000.00	7,800,000.00
220204	MAINTENANCE SERVICES – GENERAL	8,155,000.00	250,000.00	9,030,000.00
22020401	Maintenance of Motor Vehicle	2,800,000.00	0.00	1,800,000.00
22020405	Maintenance of Plants/Generators	2,405,000.00	250,000.00	1,500,000.00
22020406	Other Maintenance Services	2,950,000.00	0.00	5,730,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	20,000,000.00	20,000,000.00	20,000,000.00
22020501	Workshops & Training - Local	20,000,000.00	20,000,000.00	20,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	4,000,000.00	300,000.00	4,000,000.00
22020803	Plant/Generator Fuel Cost	4,000,000.00	300,000.00	4,000,000.00
220209	FINANCIAL CHARGES- GENERAL	45,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	45,000.00	0.00	10,000.00
220210	MISCELLANEOUS – GENERAL	3,050,000.00	1,050,000.00	2,700,000.00
22021003	Publicity and Advertisement	2,350,000.00	350,000.00	2,000,000.00
22021004	Medical Expenses- Local	400,000.00	400,000.00	400,000.00
22021007	Welfare Packages	300,000.00	300,000.00	300,000.00
3	ASSETS (Capital Expenditure)	58,800,000.00	21,000,000.00	86,800,000.00
32	FIXED ASSETS	58,800,000.00	21,000,000.00	86,800,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,000,000.00	0.00	34,000,000.00
320103	PLANT & MACHINERY – GENERAL	1,000,000.00	0.00	2,000,000.00
32010308	Purchase of Surveying Equipment	1,000,000.00	0.00	2,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	30,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	20,000,000.00	0.00	2,000,000.00
32010501	Purchase of Computers	20,000,000.00	0.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3203	INTANGIBLE ASSETS	37,800,000.00	21,000,000.00	52,800,000.00
320301	INTANGIBLE ASSETS	37,800,000.00	21,000,000.00	52,800,000.00
32030109	Research & Development	10,000,000.00	0.00	15,800,000.00
32030111	Monitoring and Evaluation	25,000,000.00	21,000,000.00	35,000,000.00
32030112	Computer Software Acquisition	2,800,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	101,314,300.00	89,878,615.11	109,314,300.00
21	PERSONNEL COST	81,314,300.00	78,521,115.11	81,314,300.00
2101	SALARIES AND WAGES	81,314,300.00	78,521,115.11	81,314,300.00
210101	SALARIES AND WAGES	81,314,300.00	78,521,115.11	81,314,300.00
21010101	Consolidated Salary	81,314,300.00	78,521,115.11	81,314,300.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	20,000,000.00	11,357,500.00	28,000,000.00
2202	OVERHEAD COST	20,000,000.00	11,357,500.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,250,000.00	4,357,500.00	6,250,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	5,250,000.00	4,357,500.00	5,250,000.00
220204	MAINTENANCE SERVICES – GENERAL	9,860,000.00	3,110,000.00	17,860,000.00
22020401	Maintenance of Motor Vehicle	500,000.00	500,000.00	500,000.00
22020402	Maintenance of Office Furniture	200,000.00	200,000.00	200,000.00
22020404	Maintenance of ICT Equipment	4,160,000.00	10,000.00	4,160,000.00
22020406	Other Maintenance Services	5,000,000.00	2,400,000.00	13,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	2,050,000.00	2,050,000.00	2,050,000.00
22020501	Workshops & Training - Local	2,050,000.00	2,050,000.00	2,050,000.00
220208	FUEL AND LUBRICANT – GENERAL	800,000.00	800,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	100,000.00
22020803	Plant/Generator Fuel Cost	200,000.00	200,000.00	200,000.00
22020899	Other Fuel/Lubricants	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES- GENERAL	40,000.00	40,000.00	40,000.00
22020901	Bank Charges (other than interest)	40,000.00	40,000.00	40,000.00
220210	MISCELLANEOUS – GENERAL	1,000,000.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses- Local	1,000,000.00	1,000,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3	ASSETS (Capital Expenditure)	108,000,000.00	84,886,338.00	612,000,000.00
32	FIXED ASSETS	108,000,000.00	84,886,338.00	612,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	108,000,000.00	84,886,338.00	612,000,000.00
320101	LAND & BUILDING – GENERAL	2,000,000.00	0.00	0.00
32010129	Tree Planting/Landscaping	2,000,000.00	0.00	0.00
320102	INFRASTRUCTURE – GENERAL	106,000,000.00	84,886,338.00	610,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	10,000,000.00	0.00	10,000,000.00
32010214	Boreholes & Other Water Facilities	76,000,000.00	75,736,338.00	500,000,000.00
32010220	Rehab./Repairs of Water Facilities	20,000,000.00	9,150,000.00	100,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	2,000,000.00
32010501	Purchase of Computers	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 025210200100 - Water Corporation Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	492,552,330.00	482,449,770.78	544,277,932.00
21	PERSONNEL COST	342,386,330.00	342,095,810.78	367,111,932.00
2101	SALARIES AND WAGES	342,386,330.00	342,095,810.78	367,111,932.00
210101	SALARIES AND WAGES	342,386,330.00	342,095,810.78	367,111,932.00
21010101	Consolidated Salary	342,386,330.00	342,095,810.78	367,111,932.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	150,166,000.00	140,353,960.00	177,166,000.00
2202	OVERHEAD COST	150,166,000.00	140,353,960.00	177,166,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00
22020101	Local Transport & Traveling - Training	1,200,000.00	1,200,000.00	1,200,000.00
22020102	Local Transport & Traveling - Others	1,800,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES GENERAL	120,166,000.00	112,728,960.00	150,166,000.00
22020201	Electricity Charges	120,166,000.00	112,728,960.00	150,166,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,600,000.00	2,600,000.00	2,600,000.00
22020301	Office Stationaries/Computer Consumables	2,300,000.00	2,300,000.00	2,300,000.00
22020309	Uniforms & other Clothing	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,800,000.00	5,425,000.00	7,800,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	2,000,000.00	2,000,000.00
22020405	Maintenance of Plants/Generators	2,000,000.00	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	3,800,000.00	1,425,000.00	3,800,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	STAFF TRAINING & CAREER DEVELOPMENT	400,000.00	400,000.00	400,000.00
22020501	Workshops & Training - Local	400,000.00	400,000.00	400,000.00
220208	FUEL AND LUBRICANT – GENERAL	15,600,000.00	15,600,000.00	12,600,000.00
22020801	Motor Vehicle Fuel Cost	1,600,000.00	1,600,000.00	1,600,000.00
22020803	Plant/Generator Fuel Cost	14,000,000.00	14,000,000.00	11,000,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	500,000.00	500,000.00	500,000.00
22021004	Medical Expenses- Local	500,000.00	500,000.00	500,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>348,000,000.00</i>	<i>309,135,403.00</i>	<i>290,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>348,000,000.00</i>	<i>309,135,403.00</i>	<i>290,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>348,000,000.00</i>	<i>309,135,403.00</i>	<i>290,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32010107	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>196,000,000.00</i>	<i>195,951,403.00</i>	<i>190,000,000.00</i>
32010214	Boreholes & Other Water Facilities	71,000,000.00	70,987,058.00	65,000,000.00
32010220	Rehab./Repairs of Water Facilities	125,000,000.00	124,964,345.00	125,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>152,000,000.00</i>	<i>113,184,000.00</i>	<i>90,000,000.00</i>
32010305	Purchase of Power Generating Sets	60,000,000.00	51,642,000.00	45,000,000.00
32010309	Purchase of Water Supply Equipment	52,000,000.00	36,982,000.00	20,000,000.00
32010314	Purchase of Electrical Equipment	30,000,000.00	19,837,000.00	20,000,000.00
32010322	Purchase of Spare Parts and Tools	10,000,000.00	4,723,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency (RUWASA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>141,429,750.00</i>	<i>114,906,832.73</i>	<i>142,276,001.00</i>
21	<i>PERSONNEL COST</i>	<i>120,429,750.00</i>	<i>113,381,832.73</i>	<i>121,276,001.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>120,429,750.00</i>	<i>113,381,832.73</i>	<i>121,276,001.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>120,429,750.00</i>	<i>113,381,832.73</i>	<i>121,276,001.00</i>
21010101	Consolidated Salary	120,429,750.00	113,381,832.73	121,276,001.00
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>21,000,000.00</i>	<i>1,525,000.00</i>	<i>21,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>21,000,000.00</i>	<i>1,525,000.00</i>	<i>21,000,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>3,775,000.00</i>	<i>0.00</i>	<i>3,775,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	Local Transport & Traveling - Training	2,250,000.00	0.00	2,250,000.00
22020102	Local Transport & Traveling - Others	925,000.00	0.00	925,000.00
22020104	International Transport & Traveling - Others	600,000.00	0.00	600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,250,000.00	275,000.00	2,250,000.00
22020301	Office Stationaries/Computer Consumables	1,875,000.00	100,000.00	1,875,000.00
22020309	Uniforms & other Clothing	375,000.00	175,000.00	375,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,000,000.00	1,250,000.00	4,000,000.00
22020401	Maintenance of Motor Vehicle	625,000.00	625,000.00	625,000.00
22020404	Maintenance of ICT Equipment	625,000.00	625,000.00	625,000.00
22020406	Other Maintenance Services	2,750,000.00	0.00	2,750,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	500,000.00	0.00	500,000.00
22020501	Workshops & Training - Local	500,000.00	0.00	500,000.00
220206	OTHER SERVICES – GENERAL	2,500,000.00	0.00	2,500,000.00
22020606	Land Use Charges	2,500,000.00	0.00	2,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	7,875,000.00	0.00	7,875,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00
22020803	Plant/Generator Fuel Cost	5,875,000.00	0.00	5,875,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	0.00	100,000.00
3	ASSETS (Capital Expenditure)	127,500,000.00	70,386,125.00	260,000,000.00
32	FIXED ASSETS	127,500,000.00	70,386,125.00	260,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	122,500,000.00	65,886,125.00	140,000,000.00
320102	INFRASTRUCTURE – GENERAL	80,500,000.00	46,868,625.00	80,000,000.00
32010214	Boreholes & Other Water Facilities	50,500,000.00	45,938,625.00	40,000,000.00
32010220	Rehab./Repairs of Water Facilities	20,000,000.00	930,000.00	30,000,000.00
32010299	Construction/Provision of Other Infrastructures	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY – GENERAL	42,000,000.00	19,017,500.00	57,000,000.00
32010305	Purchase of Power Generating Sets	10,000,000.00	0.00	15,000,000.00
32010309	Purchase of Water Supply Equipment	30,000,000.00	19,017,500.00	40,000,000.00
32010322	Purchase of Spare Parts and Tools	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	3,000,000.00
32010601	Purchase of Chairs	0.00	0.00	1,000,000.00
32010602	Purchase of Tables	0.00	0.00	1,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	500,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	4,500,000.00	120,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	4,500,000.00	120,000,000.00
32030115	Counterpart Fund	5,000,000.00	4,500,000.00	120,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing & Urban Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	19,851,773.00	12,350,330.00	30,341,773.00
21	PERSONNEL COST	6,341,773.00	5,350,330.00	15,341,773.00
2101	SALARIES AND WAGES	6,341,773.00	5,350,330.00	15,341,773.00
210101	SALARIES AND WAGES	6,341,773.00	5,350,330.00	15,341,773.00
21010101	Consolidated Salary	6,341,773.00	5,350,330.00	15,341,773.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	13,510,000.00	7,000,000.00	15,000,000.00
2202	OVERHEAD COST	13,510,000.00	7,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	1,000,000.00	2,500,000.00
22020101	Local Transport & Traveling - Training	5,000,000.00	1,000,000.00	2,500,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	300,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,500,000.00	1,500,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,200,000.00	2,200,000.00	6,200,000.00
22020401	Maintenance of Motor Vehicle	3,000,000.00	1,000,000.00	5,000,000.00
22020406	Other Maintenance Services	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL AND LUBRICANT – GENERAL	2,000,000.00	2,000,000.00	3,100,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	1,500,000.00	1,500,000.00	2,100,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	200,000.00
220210	MISCELLANEOUS – GENERAL	500,000.00	0.00	1,200,000.00
22021004	Medical Expenses- Local	500,000.00	0.00	1,200,000.00
3	ASSETS (Capital Expenditure)	145,000,000.00	122,608,125.00	205,000,000.00
32	FIXED ASSETS	145,000,000.00	122,608,125.00	205,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	32,000,000.00	10,350,000.00	115,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320101	LAND & BUILDING – GENERAL	32,000,000.00	10,350,000.00	95,000,000.00
32010101	Construction/Provision of Office Building	22,000,000.00	5,350,000.00	45,000,000.00
32010102	Construction/Provision of Residential Building	0.00	0.00	50,000,000.00
32010107	Rehab./Repairs of Office Building	10,000,000.00	5,000,000.00	0.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	20,000,000.00
32010501	Purchase of Computers	0.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	113,000,000.00	112,258,125.00	90,000,000.00
320301	INTANGIBLE ASSETS	113,000,000.00	112,258,125.00	90,000,000.00
32030109	Research & Development	0.00	0.00	70,000,000.00
32030111	Monitoring and Evaluation	113,000,000.00	112,258,125.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100300 - Housing & Property Development Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	44,096,550.00	36,396,905.60	73,138,631.00
21	PERSONNEL COST	35,996,550.00	35,369,905.60	61,038,631.00
2101	SALARIES AND WAGES	35,996,550.00	35,369,905.60	61,038,631.00
210101	SALARIES AND WAGES	35,996,550.00	35,369,905.60	61,038,631.00
21010101	Consolidated Salary	35,996,550.00	35,369,905.60	61,038,631.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	8,100,000.00	1,027,000.00	12,100,000.00
2202	OVERHEAD COST	8,100,000.00	1,027,000.00	12,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,785,000.00	0.00	3,785,000.00
22020101	Local Transport & Traveling - Training	285,000.00	0.00	285,000.00
22020102	Local Transport & Traveling - Others	2,500,000.00	0.00	3,500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	200,000.00	200,000.00	200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	575,000.00	22,000.00	575,000.00
22020405	Maintenance of Plants/Generators	575,000.00	22,000.00	575,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	3,500,000.00	0.00	6,500,000.00
22020501	Workshops & Training - Local	1,500,000.00	0.00	2,500,000.00
22020505	Short Term Courses - Local	2,000,000.00	0.00	4,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	290,000.00	290,000.00	290,000.00
22020899	Other Fuel/Lubricants	290,000.00	290,000.00	290,000.00
220209	FINANCIAL CHARGES- GENERAL	15,000.00	15,000.00	15,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	Bank Charges (other than interest)	15,000.00	15,000.00	15,000.00
220210	MISCELLANEOUS – GENERAL	735,000.00	500,000.00	735,000.00
22021003	Publicity and Advertisement	500,000.00	500,000.00	500,000.00
22021004	Medical Expenses- Local	235,000.00	0.00	235,000.00
3	ASSETS (Capital Expenditure)	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
32	FIXED ASSETS	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
320101	LAND & BUILDING – GENERAL	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
32010102	Construction/Provision of Residential Building	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00

Yobe State Government 2021 Budget Estimates: 025300700100 - Fire Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	181,362,340.00	175,778,087.92	236,911,767.00
21	PERSONNEL COST	169,712,340.00	169,478,087.92	185,261,767.00
2101	SALARIES AND WAGES	169,712,340.00	169,478,087.92	185,261,767.00
210101	SALARIES AND WAGES	169,712,340.00	169,478,087.92	185,261,767.00
21010101	Consolidated Salary	169,712,340.00	169,478,087.92	185,261,767.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	11,650,000.00	6,300,000.00	51,650,000.00
2202	OVERHEAD COST	11,650,000.00	6,300,000.00	51,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	1,400,000.00	1,750,000.00
22020101	Local Transport & Traveling - Training	1,750,000.00	1,400,000.00	1,750,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,000,000.00	0.00	5,000,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,600,000.00	1,600,000.00	41,600,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	100,000.00	40,100,000.00
22020404	Maintenance of ICT Equipment	1,000,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	500,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	150,000.00	150,000.00	150,000.00
22020701	Financial Consulting	150,000.00	150,000.00	150,000.00
220208	FUEL AND LUBRICANT – GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	1,200,000.00	1,200,000.00	1,200,000.00
22020803	Plant/Generator Fuel Cost	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	50,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	Bank Charges (other than interest)	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,100,000.00	1,100,000.00	1,100,000.00
22021004	Medical Expenses- Local	1,100,000.00	1,100,000.00	1,100,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	50,000,000.00
32	FIXED ASSETS	0.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	50,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	50,000,000.00
32010312	Purchase of Fire Fighting Equipment	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 026000100100 - Ministry of Land & Solid Minerals - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	386,192,860.00	373,884,095.48	401,644,045.00
21	PERSONNEL COST	374,167,860.00	366,884,095.48	385,719,045.00
2101	SALARIES AND WAGES	374,167,860.00	366,884,095.48	385,719,045.00
210101	SALARIES AND WAGES	374,167,860.00	366,884,095.48	385,719,045.00
21010101	Consolidated Salary	374,167,860.00	366,884,095.48	385,719,045.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	12,025,000.00	7,000,000.00	15,925,000.00
2202	OVERHEAD COST	12,025,000.00	7,000,000.00	15,925,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,425,000.00	1,425,000.00	7,000,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	2,000,000.00
22020102	Local Transport & Traveling - Others	925,000.00	925,000.00	5,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	850,000.00	850,000.00	2,500,000.00
22020301	Office Stationaries/Computer Consumables	850,000.00	850,000.00	2,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,950,000.00	1,950,000.00	1,940,000.00
22020401	Maintenance of Motor Vehicle	750,000.00	750,000.00	1,350,000.00
22020403	Maintenance of Office/Residential Building	100,000.00	100,000.00	240,000.00
22020405	Maintenance of Plants/Generators	1,100,000.00	1,100,000.00	350,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	3,450,000.00	825,000.00	1,750,000.00
22020501	Workshops & Training - Local	3,450,000.00	825,000.00	1,750,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,900,000.00	1,900,000.00	1,700,000.00
22020801	Motor Vehicle Fuel Cost	600,000.00	600,000.00	500,000.00
22020803	Plant/Generator Fuel Cost	1,300,000.00	1,300,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020901	Bank Charges (other than interest)	50,000.00	50,000.00	1,000,000.00
220210	MISCELLANEOUS – GENERAL	2,400,000.00	0.00	35,000.00
22021004	Medical Expenses- Local	2,400,000.00	0.00	35,000.00
3	ASSETS (Capital Expenditure)	121,000,000.00	120,905,595.00	190,800,009.00
32	FIXED ASSETS	121,000,000.00	120,905,595.00	190,800,009.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	121,000,000.00	120,905,595.00	190,800,009.00
320101	LAND & BUILDING – GENERAL	119,000,000.00	118,911,395.00	120,800,009.00
32010112	Acquisition of Office Building	119,000,000.00	118,911,395.00	120,800,009.00
320103	PLANT & MACHINERY – GENERAL	2,000,000.00	1,994,200.00	70,000,000.00
32010308	Purchase of Surveying Equipment	2,000,000.00	1,994,200.00	70,000,000.00

Yobe State Government 2021 Budget Estimates: 026000300100 - Yobe Geographical Information System (YOGIS) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	0.00	0.00	5,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	0.00	0.00	5,000,000.00
2202	OVERHEAD COST	0.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00
22020101	Local Transport & Traveling - Training	0.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	1,450,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	1,450,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	0.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	0.00	0.00	50,000.00
220210	MISCELLANEOUS – GENERAL	0.00	0.00	500,000.00
22021004	Medical Expenses- Local	0.00	0.00	500,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	100,000,000.00
32	FIXED ASSETS	0.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	100,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	50,000,000.00
32010112	Acquisition of Office Building	0.00	0.00	50,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	50,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010308	Purchase of Surveying Equipment	0.00	0.00	50,000,000.00
----------	---------------------------------	------	------	---------------

Yobe State Government 2021 Budget Estimates: 031800100100 - Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	59,938,190.00	40,958,959.54	77,058,721.00
21	PERSONNEL COST	39,338,190.00	38,596,459.54	36,458,721.00
2101	SALARIES AND WAGES	39,338,190.00	38,596,459.54	36,458,721.00
210101	SALARIES AND WAGES	39,338,190.00	38,596,459.54	36,458,721.00
21010101	Consolidated Salary	39,338,190.00	38,596,459.54	36,458,721.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	20,600,000.00	2,362,500.00	40,600,000.00
2202	OVERHEAD COST	20,600,000.00	2,362,500.00	40,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	540,000.00	202,500.00	20,540,000.00
22020101	Local Transport & Traveling - Training	540,000.00	202,500.00	540,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	20,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	6,000,000.00	100,000.00	6,000,000.00
22020301	Office Stationaries/Computer Consumables	900,000.00	0.00	900,000.00
22020305	Printing of Non Security Documents	100,000.00	100,000.00	100,000.00
22020309	Uniforms & other Clothing	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	425,000.00	425,000.00	425,000.00
22020401	Maintenance of Motor Vehicle	225,000.00	225,000.00	225,000.00
22020403	Maintenance of Office/Residential Building	100,000.00	100,000.00	100,000.00
22020405	Maintenance of Plants/Generators	100,000.00	100,000.00	100,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	7,000,000.00	0.00	7,000,000.00
22020501	Workshops & Training - Local	7,000,000.00	0.00	7,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	750,000.00	750,000.00	750,000.00
22020801	Motor Vehicle Fuel Cost	600,000.00	600,000.00	600,000.00
22020803	Plant/Generator Fuel Cost	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	25,000.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS – GENERAL	5,860,000.00	860,000.00	5,860,000.00
22021001	Refreshment & Meals	500,000.00	500,000.00	500,000.00
22021002	Honorarium & Sitting Allowance	5,000,000.00	0.00	5,000,000.00
22021004	Medical Expenses- Local	360,000.00	360,000.00	360,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

3	ASSETS (Capital Expenditure)	10,200,000.00	0.00	80,000,000.00
32	FIXED ASSETS	10,200,000.00	0.00	80,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,200,000.00	0.00	80,000,000.00
320101	LAND & BUILDING – GENERAL	7,200,000.00	0.00	7,000,000.00
32010199	Construction of Other Building	7,200,000.00	0.00	7,000,000.00
320102	INFRASTRUCTURE – GENERAL	3,000,000.00	0.00	3,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	3,000,000.00	0.00	3,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	70,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	70,000,000.00

Yobe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	481,384,000.00	403,664,591.80	531,973,040.00
21	PERSONNEL COST	451,896,000.00	382,664,591.80	463,485,040.00
2101	SALARIES AND WAGES	451,896,000.00	382,664,591.80	463,485,040.00
210101	SALARIES AND WAGES	451,896,000.00	382,664,591.80	463,485,040.00
21010101	Consolidated Salary	451,896,000.00	382,664,591.80	463,485,040.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	29,488,000.00	21,000,000.00	68,488,000.00
2202	OVERHEAD COST	29,488,000.00	21,000,000.00	68,488,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	36,000,000.00
22020102	Local Transport & Traveling - Others	14,000,000.00	14,000,000.00	36,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	4,688,000.00	0.00	16,688,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00
22020303	News Papers	500,000.00	0.00	500,000.00
22020306	Printing of Security Documents	2,000,000.00	0.00	2,000,000.00
22020309	Uniforms & other Clothing	188,000.00	0.00	12,188,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,380,000.00	180,000.00	3,380,000.00
22020401	Maintenance of Motor Vehicle	3,200,000.00	0.00	3,200,000.00
22020402	Maintenance of Office Furniture	180,000.00	180,000.00	180,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,000,000.00	2,000,000.00	7,000,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00	7,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	700,000.00	600,000.00	700,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020801	Motor Vehicle Fuel Cost	400,000.00	300,000.00	400,000.00
22020803	Plant/Generator Fuel Cost	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	20,000.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	4,700,000.00	4,200,000.00	4,700,000.00
22021003	Publicity and Advertisement	300,000.00	200,000.00	300,000.00
22021004	Medical Expenses- Local	2,400,000.00	2,000,000.00	2,400,000.00
22021008	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	2,000,000.00
3	ASSETS (Capital Expenditure)	36,000,000.00	0.00	36,000,000.00
32	FIXED ASSETS	36,000,000.00	0.00	36,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	31,800,000.00	0.00	31,800,000.00
320101	LAND & BUILDING – GENERAL	21,000,000.00	0.00	21,000,000.00
32010101	Construction/Provision of Office Building	3,000,000.00	0.00	3,000,000.00
32010102	Construction/Provision of Residential Building	18,000,000.00	0.00	18,000,000.00
320103	PLANT & MACHINERY – GENERAL	3,000,000.00	0.00	3,000,000.00
32010319	Purchase of Library Books/Equipment	3,000,000.00	0.00	3,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	6,000,000.00	0.00	6,000,000.00
32010405	Purchase of Motor Vehicles	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	1,800,000.00	0.00	1,800,000.00
32010501	Purchase of Computers	1,800,000.00	0.00	1,800,000.00
3203	INTANGIBLE ASSETS	4,200,000.00	0.00	4,200,000.00
320301	INTANGIBLE ASSETS	4,200,000.00	0.00	4,200,000.00
32030113	Tuition, Registration & Exam Fees	3,000,000.00	0.00	3,000,000.00
32030115	Counterpart Fund	1,200,000.00	0.00	1,200,000.00

Yobe State Government 2021 Budget Estimates: 032600100200 - Prerogative of Mercy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	36,300,000.00	21,936,485.43	36,300,000.00
21	PERSONNEL COST	20,000,000.00	9,936,485.43	20,000,000.00
2101	SALARIES AND WAGES	20,000,000.00	9,936,485.43	20,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	9,936,485.43	20,000,000.00
21010101	Consolidated Salary	20,000,000.00	9,936,485.43	20,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	16,300,000.00	12,000,000.00	16,300,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	16,300,000.00	12,000,000.00	16,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	200,000.00	0.00	200,000.00
22020102	Local Transport & Traveling - Others	300,000.00	0.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	10,100,000.00	8,000,000.00	10,100,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	0.00	100,000.00
22020308	Field & Camping Materials Supplies	10,000,000.00	8,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	100,000.00	0.00	100,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	0.00	100,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,400,000.00	4,000,000.00	5,400,000.00
22020501	Workshops & Training - Local	5,400,000.00	4,000,000.00	5,400,000.00
220208	FUEL AND LUBRICANT – GENERAL	100,000.00	0.00	100,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES- GENERAL	20,000.00	0.00	20,000.00
22020901	Bank Charges (other than interest)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS – GENERAL	80,000.00	0.00	80,000.00
22021004	Medical Expenses- Local	80,000.00	0.00	80,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
32010317	Purchase of Teaching & Learning Equipment	5,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 032600100300 - Rent Tribunal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>700,000.00</i>	<i>700,000.00</i>	<i>1,200,000.00</i>
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>700,000.00</i>	<i>700,000.00</i>	<i>1,200,000.00</i>
2202	OVERHEAD COST	700,000.00	700,000.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	380,000.00	380,000.00	580,000.00
22020101	Local Transport & Traveling - Training	175,000.00	175,000.00	175,000.00
22020102	Local Transport & Traveling - Others	205,000.00	205,000.00	405,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	110,000.00	110,000.00	210,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	110,000.00	210,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	100,000.00	100,000.00	100,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	100,000.00	100,000.00
220208	FUEL AND LUBRICANT – GENERAL	100,000.00	100,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00	100,000.00	300,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	10,000.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	10,000.00	10,000.00

Yobe State Government 2021 Budget Estimates: 032600100400 - Sanitation Court - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,050,000.00	1,050,000.00	1,800,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,050,000.00	1,050,000.00	1,800,000.00
2202	OVERHEAD COST	1,050,000.00	1,050,000.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	325,000.00	325,000.00	625,000.00
22020101	Local Transport & Traveling - Training	175,000.00	175,000.00	475,000.00
22020102	Local Transport & Traveling - Others	150,000.00	150,000.00	150,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	295,000.00	295,000.00	395,000.00
22020301	Office Stationaries/Computer Consumables	295,000.00	295,000.00	395,000.00
220204	MAINTENANCE SERVICES – GENERAL	130,000.00	130,000.00	180,000.00
22020401	Maintenance of Motor Vehicle	130,000.00	130,000.00	180,000.00
220208	FUEL AND LUBRICANT – GENERAL	290,000.00	290,000.00	590,000.00
22020801	Motor Vehicle Fuel Cost	290,000.00	290,000.00	590,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	10,000.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	10,000.00	10,000.00

Yobe State Government 2021 Budget Estimates: 032600100500 - Revenue Court - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	380,000.00	380,000.00	480,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	380,000.00	380,000.00	480,000.00
2202	OVERHEAD COST	380,000.00	380,000.00	480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	145,000.00	145,000.00	245,000.00
22020101	Local Transport & Traveling - Training	145,000.00	145,000.00	245,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	50,000.00	50,000.00	50,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00	50,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	75,000.00	75,000.00	75,000.00
22020401	Maintenance of Motor Vehicle	75,000.00	75,000.00	75,000.00
220208	FUEL AND LUBRICANT – GENERAL	110,000.00	110,000.00	110,000.00
22020801	Motor Vehicle Fuel Cost	110,000.00	110,000.00	110,000.00

Yobe State Government 2021 Budget Estimates: 032605100100 - High Court of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	553,932,330.00	526,547,717.83	781,092,356.00
21	PERSONNEL COST	458,128,330.00	457,897,717.83	491,092,356.00
2101	SALARIES AND WAGES	458,128,330.00	457,897,717.83	491,092,356.00
210101	SALARIES AND WAGES	458,128,330.00	457,897,717.83	491,092,356.00
21010101	Consolidated Salary	458,128,330.00	457,897,717.83	491,092,356.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	95,804,000.00	68,650,000.00	290,000,000.00
2202	OVERHEAD COST	95,804,000.00	68,650,000.00	290,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,400,000.00	0.00	5,800,000.00
22020101	Local Transport & Traveling - Training	5,600,000.00	0.00	5,000,000.00
22020102	Local Transport & Traveling - Others	800,000.00	0.00	800,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	42,200,000.00	23,000,000.00	21,600,000.00
22020301	Office Stationaries/Computer Consumables	3,600,000.00	0.00	3,000,000.00
22020304	Magazines and Periodicals	600,000.00	0.00	600,000.00
22020305	Printing of Non Security Documents	2,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	3,000,000.00	0.00	3,000,000.00
22020309	Uniforms & other Clothing	30,000,000.00	20,000,000.00	10,000,000.00
22020310	Teaching Aids/Instruction Materials	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	36,704,000.00	35,350,000.00	182,400,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	1,000,000.00	1,200,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00
22020404	Maintenance of ICT Equipment	200,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	804,000.00	500,000.00	500,000.00
22020406	Other Maintenance Services	34,000,000.00	33,150,000.00	180,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	14,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	14,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	3,600,000.00	3,600,000.00	4,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	Plant/Generator Fuel Cost	600,000.00	600,000.00	500,000.00
22020899	Other Fuel/Lubricants	3,000,000.00	3,000,000.00	4,000,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	0.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS – GENERAL	6,700,000.00	6,700,000.00	61,500,000.00
22021002	Honorarium & Sitting Allowance	5,000,000.00	5,000,000.00	60,000,000.00
22021004	Medical Expenses- Local	1,700,000.00	1,700,000.00	1,500,000.00
3	ASSETS (Capital Expenditure)	270,000,000.00	200,000,000.00	475,000,000.00
32	FIXED ASSETS	270,000,000.00	200,000,000.00	475,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	267,000,000.00	200,000,000.00	472,000,000.00
320101	LAND & BUILDING – GENERAL	189,600,000.00	170,000,000.00	372,000,000.00
32010101	Construction/Provision of Office Building	90,000,000.00	90,000,000.00	100,000,000.00
32010102	Construction/Provision of Residential Building	42,000,000.00	42,000,000.00	130,000,000.00
32010107	Rehab./Repairs of Office Building	36,000,000.00	30,000,000.00	80,000,000.00
32010119	Construction of Wall Fencing	18,000,000.00	8,000,000.00	60,000,000.00
32010129	Tree Planting/Landscaping	3,600,000.00	0.00	2,000,000.00
320102	INFRASTRUCTURE – GENERAL	9,000,000.00	9,000,000.00	8,000,000.00
32010214	Boreholes & Other Water Facilities	9,000,000.00	9,000,000.00	8,000,000.00
320103	PLANT & MACHINERY – GENERAL	21,600,000.00	0.00	47,000,000.00
32010305	Purchase of Power Generating Sets	21,600,000.00	0.00	47,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	18,000,000.00	0.00	14,000,000.00
32010405	Purchase of Motor Vehicles	18,000,000.00	0.00	14,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	4,800,000.00	4,800,000.00	8,000,000.00
32010501	Purchase of Computers	4,800,000.00	4,800,000.00	8,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	24,000,000.00	16,200,000.00	23,000,000.00
32010601	Purchase of Chairs	6,000,000.00	6,000,000.00	5,000,000.00
32010602	Purchase of Tables	6,000,000.00	1,000,000.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	6,000,000.00	3,200,000.00	2,000,000.00
32010606	Purchase of Air-Conditioner	3,000,000.00	3,000,000.00	3,000,000.00
32010608	Purchase of Shelves	3,000,000.00	3,000,000.00	8,000,000.00
3203	INTANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
320301	INTANGIBLE ASSETS	3,000,000.00	0.00	3,000,000.00
32030111	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 032605100200 - Administration of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	40,000,000.00	40,000,000.00	80,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	40,000,000.00	40,000,000.00	80,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	28,000,000.00
22020101	Local Transport & Traveling - Training	9,000,000.00	9,000,000.00	18,000,000.00
22020102	Local Transport & Traveling - Others	4,000,000.00	4,000,000.00	10,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	13,000,000.00	13,000,000.00	30,000,000.00
22020301	Office Stationaries/Computer Consumables	9,000,000.00	9,000,000.00	15,000,000.00
22020305	Printing of Non Security Documents	4,000,000.00	4,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	8,000,000.00	8,000,000.00	13,000,000.00
22020401	Maintenance of Motor Vehicle	8,000,000.00	8,000,000.00	13,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	5,500,000.00	5,500,000.00	8,500,000.00
22020801	Motor Vehicle Fuel Cost	5,500,000.00	5,500,000.00	8,500,000.00
220209	FINANCIAL CHARGES- GENERAL	500,000.00	500,000.00	500,000.00
22020901	Bank Charges (other than interest)	500,000.00	500,000.00	500,000.00

Yobe State Government 2021 Budget Estimates: 032605200100 - Sharia Court Division - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	575,154,040.00	471,995,919.75	586,602,022.00
21	PERSONNEL COST	571,254,040.00	468,845,919.75	580,602,022.00
2101	SALARIES AND WAGES	571,254,040.00	468,845,919.75	580,602,022.00
210101	SALARIES AND WAGES	571,254,040.00	468,845,919.75	580,602,022.00
21010101	Consolidated Salary	571,254,040.00	468,845,919.75	580,602,022.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	3,900,000.00	3,150,000.00	6,000,000.00
2202	OVERHEAD COST	3,900,000.00	3,150,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,550,000.00	800,000.00	2,550,000.00
22020101	Local Transport & Traveling - Training	1,050,000.00	300,000.00	1,650,000.00
22020102	Local Transport & Traveling - Others	500,000.00	500,000.00	900,000.00
220202	UTILITIES GENERAL	325,000.00	325,000.00	525,000.00
22020201	Electricity Charges	325,000.00	325,000.00	525,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS AND SUPPLIES – GENERAL	495,000.00	495,000.00	795,000.00
22020301	Office Stationaries/Computer Consumables	495,000.00	495,000.00	795,000.00
220204	MAINTENANCE SERVICES – GENERAL	610,000.00	610,000.00	810,000.00
22020403	Maintenance of Office/Residential Building	500,000.00	500,000.00	700,000.00
22020405	Maintenance of Plants/Generators	110,000.00	110,000.00	110,000.00
220208	FUEL AND LUBRICANT – GENERAL	600,000.00	600,000.00	800,000.00
22020801	Motor Vehicle Fuel Cost	475,000.00	475,000.00	675,000.00
22020803	Plant/Generator Fuel Cost	125,000.00	125,000.00	125,000.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	30,000.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS – GENERAL	290,000.00	290,000.00	490,000.00
22021004	Medical Expenses- Local	290,000.00	290,000.00	490,000.00

Yobe State Government 2021 Budget Estimates: 032605300100 - Sharia Court of Appeal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	405,386,800.00	320,117,929.70	509,193,030.00
21	PERSONNEL COST	298,386,800.00	253,242,929.70	309,193,030.00
2101	SALARIES AND WAGES	298,386,800.00	253,242,929.70	309,193,030.00
210101	SALARIES AND WAGES	298,386,800.00	253,242,929.70	309,193,030.00
21010101	Consolidated Salary	298,386,800.00	253,242,929.70	309,193,030.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	107,000,000.00	66,875,000.00	200,000,000.00
2202	OVERHEAD COST	107,000,000.00	66,875,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	2,000,000.00	15,000,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	2,000,000.00	10,000,000.00
22020102	Local Transport & Traveling - Others	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	13,500,000.00	0.00	16,500,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
22020303	News Papers	500,000.00	0.00	500,000.00
22020305	Printing of Non Security Documents	3,000,000.00	0.00	2,000,000.00
22020306	Printing of Security Documents	5,000,000.00	0.00	2,000,000.00
22020309	Uniforms & other Clothing	0.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,000,000.00	0.00	2,000,000.00
22020414	Maintenance of Heavy Duty Machines/Equipment	5,000,000.00	0.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	STAFF TRAINING & CAREER DEVELOPMENT	0.00	0.00	5,000,000.00
22020501	Workshops & Training - Local	0.00	0.00	5,000,000.00
220206	OTHER SERVICES – GENERAL	57,000,000.00	57,000,000.00	120,000,000.00
22020608	Special Services	57,000,000.00	57,000,000.00	120,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	10,000,000.00	0.00	10,000,000.00
22020702	Information Technology Consulting	10,000,000.00	0.00	10,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	8,500,000.00	1,875,000.00	9,500,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	7,000,000.00
22020803	Plant/Generator Fuel Cost	3,500,000.00	1,875,000.00	2,500,000.00
220209	FINANCIAL CHARGES- GENERAL	1,000,000.00	1,000,000.00	2,000,000.00
22020901	Bank Charges (other than interest)	1,000,000.00	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS – GENERAL	5,000,000.00	5,000,000.00	20,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	10,000,000.00
22021004	Medical Expenses- Local	5,000,000.00	5,000,000.00	10,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	194,500,000.00	194,000,000.00	295,000,000.00
32	FIXED ASSETS	194,500,000.00	194,000,000.00	295,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	192,100,000.00	191,600,000.00	292,500,000.00
320101	LAND & BUILDING – GENERAL	142,300,000.00	142,000,000.00	236,200,000.00
32010101	Construction/Provision of Office Building	50,500,000.00	50,500,000.00	60,000,000.00
32010102	Construction/Provision of Residential Building	30,000,000.00	30,000,000.00	50,000,000.00
32010107	Rehab./Repairs of Office Building	24,600,000.00	24,600,000.00	35,000,000.00
32010108	Rehab./Repairs of Residential Building	9,000,000.00	9,000,000.00	50,000,000.00
32010112	Acquisition of Office Building	3,000,000.00	3,000,000.00	10,000,000.00
32010113	Acquisition of Residential Building	6,000,000.00	6,000,000.00	10,000,000.00
32010114	Construction of Toilet	3,000,000.00	3,000,000.00	3,000,000.00
32010116	Construction of Car Porch/Shed	4,200,000.00	3,900,000.00	4,200,000.00
32010117	Construction of Mosque/Church	6,000,000.00	6,000,000.00	6,000,000.00
32010118	Construction of Gate House	3,000,000.00	3,000,000.00	5,000,000.00
32010129	Tree Planting/Landscaping	3,000,000.00	3,000,000.00	3,000,000.00
320102	INFRASTRUCTURE – GENERAL	4,800,000.00	4,800,000.00	7,000,000.00
32010218	Rehab./Repairs of Electricity	3,000,000.00	3,000,000.00	4,000,000.00
32010228	Rehab./Repairs of Water Ways	1,800,000.00	1,800,000.00	3,000,000.00
320103	PLANT & MACHINERY – GENERAL	4,800,000.00	4,800,000.00	6,800,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010305	Purchase of Power Generating Sets	3,000,000.00	3,000,000.00	5,000,000.00
32010314	Purchase of Electrical Equipment	1,800,000.00	1,800,000.00	1,800,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	18,000,000.00	18,000,000.00	15,000,000.00
32010405	Purchase of Motor Vehicles	18,000,000.00	18,000,000.00	15,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	5,400,000.00	5,200,000.00	5,800,000.00
32010501	Purchase of Computers	1,800,000.00	1,800,000.00	2,000,000.00
32010502	Purchase of Printers	600,000.00	400,000.00	1,000,000.00
32010503	Purchase of Scanners	1,200,000.00	1,200,000.00	1,000,000.00
32010504	Purchase of Fax Machines	1,800,000.00	1,800,000.00	1,800,000.00
320106	FURNITURE & FITTINGS – GENERAL	16,800,000.00	16,800,000.00	21,700,000.00
32010601	Purchase of Chairs	3,000,000.00	3,000,000.00	5,000,000.00
32010602	Purchase of Tables	2,400,000.00	2,400,000.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	3,600,000.00	3,600,000.00	3,500,000.00
32010604	Purchase of Television Sets	1,200,000.00	1,200,000.00	1,200,000.00
32010606	Purchase of Air-Conditioner	2,400,000.00	2,400,000.00	2,500,000.00
32010611	Purchase of Beds & Beddings	3,000,000.00	3,000,000.00	2,000,000.00
32010612	Purchase of Rugs and Carpets	1,200,000.00	1,200,000.00	2,500,000.00
3203	INTANGIBLE ASSETS	2,400,000.00	2,400,000.00	2,500,000.00
320301	INTANGIBLE ASSETS	2,400,000.00	2,400,000.00	2,500,000.00
32030111	Monitoring and Evaluation	2,400,000.00	2,400,000.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth, Sports, Social & Community Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	400,258,730.00	387,306,343.42	404,017,459.00
21	PERSONNEL COST	288,258,730.00	281,009,265.42	302,017,459.00
2101	SALARIES AND WAGES	288,258,730.00	281,009,265.42	302,017,459.00
210101	SALARIES AND WAGES	288,258,730.00	281,009,265.42	302,017,459.00
21010101	Consolidated Salary	288,258,730.00	281,009,265.42	302,017,459.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	112,000,000.00	106,297,078.00	102,000,000.00
2202	OVERHEAD COST	111,000,000.00	105,297,078.00	98,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	14,000,000.00
22020101	Local Transport & Traveling - Training	10,000,000.00	10,000,000.00	10,000,000.00
22020102	Local Transport & Traveling - Others	0.00	0.00	4,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220203	MATERIALS AND SUPPLIES – GENERAL	5,750,000.00	2,150,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	3,500,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	2,250,000.00	2,150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	88,850,000.00	88,247,078.00	2,250,000.00
22020401	Maintenance of Motor Vehicle	88,850,000.00	88,247,078.00	2,250,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,500,000.00	1,500,000.00	77,350,000.00
22020501	Workshops & Training - Local	1,500,000.00	1,500,000.00	77,350,000.00
220208	FUEL AND LUBRICANT – GENERAL	100,000.00	100,000.00	1,000,000.00
22020807	Regional Water Plants Fuelling	100,000.00	100,000.00	1,000,000.00
220209	FINANCIAL CHARGES- GENERAL	1,500,000.00	0.00	100,000.00
22020901	Bank Charges (other than interest)	1,500,000.00	0.00	100,000.00
220210	MISCELLANEOUS – GENERAL	3,300,000.00	3,300,000.00	1,000,000.00
22021004	Medical Expenses- Local	3,300,000.00	3,300,000.00	1,000,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	1,000,000.00	1,000,000.00	3,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	3,300,000.00
22040109	Grants to Communities/NGOs	1,000,000.00	1,000,000.00	3,300,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>189,000,000.00</i>	<i>173,967,126.00</i>	<i>214,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>189,000,000.00</i>	<i>173,967,126.00</i>	<i>214,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>182,000,000.00</i>	<i>173,967,126.00</i>	<i>207,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>160,000,000.00</i>	<i>155,396,526.00</i>	<i>190,000,000.00</i>
32010101	Construction/Provision of Office Building	62,000,000.00	61,196,336.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	75,000,000.00	71,768,957.00	50,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	23,000,000.00	22,431,233.00	80,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	0.00	0.00	20,000,000.00
32010132	Construction of Markets/Parks	0.00	0.00	20,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>19,000,000.00</i>	<i>18,570,600.00</i>	<i>16,000,000.00</i>
32010310	Purchase of Sporting & Gaming Equipment	19,000,000.00	18,570,600.00	16,000,000.00
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>1,000,000.00</i>
32010502	Purchase of Printers	3,000,000.00	0.00	1,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>7,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>7,000,000.00</i>	<i>0.00</i>	<i>7,000,000.00</i>
32030115	Counterpart Fund	7,000,000.00	0.00	7,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 051300100200 - Yobe State Sports Council - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	154,425,650.00	151,731,690.38	180,517,125.00
21	PERSONNEL COST	113,425,150.00	113,298,690.38	118,516,625.00
2101	SALARIES AND WAGES	113,425,150.00	113,298,690.38	118,516,625.00
210101	SALARIES AND WAGES	113,425,150.00	113,298,690.38	118,516,625.00
21010101	Consolidated Salary	113,425,150.00	113,298,690.38	118,516,625.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	41,000,500.00	38,433,000.00	62,000,500.00
2202	OVERHEAD COST	41,000,500.00	38,433,000.00	62,000,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,622,500.00	0.00	2,622,500.00
22020101	Local Transport & Traveling - Training	1,095,000.00	0.00	2,095,000.00
22020102	Local Transport & Traveling - Others	527,500.00	0.00	527,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	0.00	0.00	632,500.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	632,500.00
220204	MAINTENANCE SERVICES – GENERAL	853,000.00	851,000.00	570,000.00
22020401	Maintenance of Motor Vehicle	632,500.00	630,500.00	220,000.00
22020404	Maintenance of ICT Equipment	220,500.00	220,500.00	350,000.00
220208	FUEL AND LUBRICANT – GENERAL	350,000.00	350,000.00	350,000.00
22020899	Other Fuel/Lubricants	350,000.00	350,000.00	350,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	24,000.00	20,000.00
22020901	Bank Charges (other than interest)	25,000.00	24,000.00	20,000.00
220210	MISCELLANEOUS – GENERAL	38,150,000.00	37,208,000.00	57,805,500.00
22021004	Medical Expenses- Local	350,000.00	0.00	5,500.00
22021009	Sporting Activities	37,800,000.00	37,208,000.00	57,800,000.00

Yobe State Government 2021 Budget Estimates: 051300100300 - Yobe Desert Stars - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	97,275,000.00	96,990,000.00	207,125,000.00
21	PERSONNEL COST	88,125,000.00	87,840,000.00	127,125,000.00
2101	SALARIES AND WAGES	88,125,000.00	87,840,000.00	127,125,000.00
210101	SALARIES AND WAGES	88,125,000.00	87,840,000.00	127,125,000.00
21010101	Consolidated Salary	88,125,000.00	87,840,000.00	127,125,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	9,150,000.00	9,150,000.00	80,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	9,150,000.00	9,150,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	850,000.00	900,000.00
22020101	Local Transport & Traveling - Training	850,000.00	850,000.00	900,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,000,000.00	1,000,000.00	3,000,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	400,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	400,000.00
220208	FUEL AND LUBRICANT – GENERAL	400,000.00	400,000.00	500,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	500,000.00
220209	FINANCIAL CHARGES- GENERAL	540,000.00	540,000.00	60,000.00
22020901	Bank Charges (other than interest)	540,000.00	540,000.00	60,000.00
220210	MISCELLANEOUS – GENERAL	6,060,000.00	6,060,000.00	75,140,000.00
22021004	Medical Expenses- Local	60,000.00	60,000.00	540,000.00
22021009	Sporting Activities	6,000,000.00	6,000,000.00	74,600,000.00

Yobe State Government 2021 Budget Estimates: 051300200100 - NYSC - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	475,000.00	475,000.00	600,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	475,000.00	475,000.00	600,000.00
2202	OVERHEAD COST	475,000.00	475,000.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	325,000.00	325,000.00	350,000.00
22020101	Local Transport & Traveling - Training	325,000.00	325,000.00	350,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	100,000.00	100,000.00	150,000.00
22020301	Office Stationaries/Computer Consumables	100,000.00	100,000.00	150,000.00
220204	MAINTENANCE SERVICES – GENERAL	50,000.00	50,000.00	100,000.00
22020401	Maintenance of Motor Vehicle	50,000.00	50,000.00	100,000.00

Yobe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	126,998,540.00	93,255,821.41	142,865,060.00
21	PERSONNEL COST	88,798,540.00	86,255,821.41	88,365,060.00
2101	SALARIES AND WAGES	88,798,540.00	86,255,821.41	88,365,060.00
210101	SALARIES AND WAGES	88,798,540.00	86,255,821.41	88,365,060.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

21010101	Consolidated Salary	88,798,540.00	86,255,821.41	88,365,060.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	38,200,000.00	7,000,000.00	54,500,000.00
2202	OVERHEAD COST	33,200,000.00	7,000,000.00	44,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	675,000.00	3,300,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	675,000.00	3,300,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	300,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,700,000.00	1,700,000.00	17,700,000.00
22020301	Office Stationaries/Computer Consumables	1,700,000.00	1,700,000.00	2,700,000.00
22020310	Teaching Aids/Instruction Materials	10,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,200,000.00	1,200,000.00	1,200,000.00
22020401	Maintenance of Motor Vehicle	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL AND LUBRICANT – GENERAL	2,100,000.00	2,100,000.00	3,100,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	1,100,000.00	1,100,000.00	2,100,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	15,700,000.00	825,000.00	18,700,000.00
22021003	Publicity and Advertisement	5,800,000.00	825,000.00	5,800,000.00
22021004	Medical Expenses- Local	1,400,000.00	0.00	2,400,000.00
22021018	Gender	8,500,000.00	0.00	10,500,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	5,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0.00	10,000,000.00
22040109	Grants to Communities/NGOs	5,000,000.00	0.00	10,000,000.00
3	ASSETS (Capital Expenditure)	24,000,000.00	0.00	94,000,000.00
32	FIXED ASSETS	24,000,000.00	0.00	94,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,000,000.00	0.00	31,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	10,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
320103	PLANT & MACHINERY – GENERAL	1,000,000.00	0.00	5,000,000.00
32010304	Purchase of Power Plants	1,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	13,000,000.00
32010501	Purchase of Computers	0.00	0.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010503	Purchase of Scanners	0.00	0.00	500,000.00
32010504	Purchase of Fax Machines	0.00	0.00	500,000.00
32010505	Purchase of Photocopiers	0.00	0.00	1,000,000.00
32010509	Purchase of Binding Equipment	0.00	0.00	9,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	3,000,000.00
32010601	Purchase of Chairs	0.00	0.00	1,500,000.00
32010602	Purchase of Tables	0.00	0.00	1,500,000.00
3203	INTANGIBLE ASSETS	23,000,000.00	0.00	63,000,000.00
320301	INTANGIBLE ASSETS	23,000,000.00	0.00	63,000,000.00
32030111	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00
32030114	Anniversaries/Celebration	10,000,000.00	0.00	50,000,000.00
32030115	Counterpart Fund	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	871,977,165.00	858,563,099.41	1,189,207,931.00
21	PERSONNEL COST	146,729,165.00	146,489,989.41	164,798,397.00
2101	SALARIES AND WAGES	146,729,165.00	146,489,989.41	164,798,397.00
210101	SALARIES AND WAGES	146,729,165.00	146,489,989.41	164,798,397.00
21010101	Consolidated Salary	146,729,165.00	146,489,989.41	164,798,397.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	725,248,000.00	712,073,110.00	1,024,409,534.00
2202	OVERHEAD COST	725,248,000.00	712,073,110.00	1,024,409,534.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,775,000.00	3,548,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	775,000.00	2,548,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES GENERAL	8,200,000.00	3,200,000.00	9,761,534.00
22020201	Electricity Charges	3,200,000.00	3,200,000.00	3,261,534.00
22020205	Water Rates & Charges	5,000,000.00	0.00	6,500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	664,848,000.00	664,228,110.00	984,000,000.00
22020301	Office Stationaries/Computer Consumables	0.00	0.00	4,000,000.00
22020310	Teaching Aids/Instruction Materials	500,000.00	500,000.00	80,000,000.00
22020311	Food Stuff/Catering Materials Supplies	664,348,000.00	663,728,110.00	900,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	41,400,000.00	40,970,000.00	22,300,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	300,000.00
22020403	Maintenance of Office/Residential Building	100,000.00	100,000.00	1,000,000.00
22020404	Maintenance of ICT Equipment	41,000,000.00	40,570,000.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	20,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,600,000.00	700,000.00	1,600,000.00
22020501	Workshops & Training - Local	1,600,000.00	700,000.00	1,600,000.00
220206	OTHER SERVICES – GENERAL	200,000.00	200,000.00	200,000.00
22020602	Office Rent	100,000.00	100,000.00	100,000.00
22020605	Cleaning and Fumigation Services	100,000.00	100,000.00	100,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	6,000,000.00	1,000,000.00	3,000,000.00
22020706	Surveying Services	1,000,000.00	1,000,000.00	0.00
22020711	Supervision and Management Expenses	5,000,000.00	0.00	3,000,000.00
3	ASSETS (Capital Expenditure)	1,018,000,000.00	993,068,349.00	2,337,000,000.00
32	FIXED ASSETS	1,018,000,000.00	993,068,349.00	2,337,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	394,000,000.00	382,873,557.00	1,599,000,000.00
320101	LAND & BUILDING – GENERAL	384,000,000.00	382,873,557.00	1,180,000,000.00
32010105	Construction/Provision of School Building	108,000,000.00	107,029,891.00	600,000,000.00
32010109	Rehab./Repairs of School Building	276,000,000.00	275,843,666.00	550,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	0.00	0.00	30,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	130,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	0.00	0.00	40,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	0.00	0.00	90,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	14,000,000.00
32010501	Purchase of Computers	0.00	0.00	9,000,000.00
32010505	Purchase of Photocopiers	0.00	0.00	5,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	10,000,000.00	0.00	275,000,000.00
32010601	Purchase of Chairs	10,000,000.00	0.00	60,000,000.00
32010611	Purchase of Beds & Beddings	0.00	0.00	110,000,000.00
32010613	Purchase of Desks	0.00	0.00	85,000,000.00
32010699	Purchase of Other Furniture & Fittings	0.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	624,000,000.00	610,194,792.00	738,000,000.00
320301	INTANGIBLE ASSETS	624,000,000.00	610,194,792.00	738,000,000.00
32030109	Research & Development	3,000,000.00	0.00	8,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030111	Monitoring and Evaluation	4,000,000.00	4,000,000.00	90,000,000.00
32030113	Tuition, Registration & Exam Fees	607,000,000.00	606,194,792.00	600,000,000.00
32030115	Counterpart Fund	10,000,000.00	0.00	10,000,000.00
32030120	Advocacy, Enlightenment & Campaign	0.00	0.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 051700100200 - French & Kanuri Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	175,000.00	175,000.00	300,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	175,000.00	175,000.00	300,000.00
2202	OVERHEAD COST	175,000.00	175,000.00	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500.00	13,500.00	13,500.00
22020101	Local Transport & Traveling - Training	11,833.00	11,833.00	11,833.00
22020102	Local Transport & Traveling - Others	1,667.00	1,667.00	1,667.00
220203	MATERIALS AND SUPPLIES – GENERAL	136,666.00	136,666.00	261,666.00
22020301	Office Stationaries/Computer Consumables	23,000.00	23,000.00	28,000.00
22020310	Teaching Aids/Instruction Materials	113,666.00	113,666.00	233,666.00
220204	MAINTENANCE SERVICES – GENERAL	14,167.00	14,167.00	14,167.00
22020401	Maintenance of Motor Vehicle	9,167.00	9,167.00	9,167.00
22020403	Maintenance of Office/Residential Building	5,000.00	5,000.00	5,000.00
220209	FINANCIAL CHARGES- GENERAL	667.00	667.00	667.00
22020901	Bank Charges (other than interest)	667.00	667.00	667.00
220210	MISCELLANEOUS – GENERAL	10,000.00	10,000.00	10,000.00
22021004	Medical Expenses- Local	10,000.00	10,000.00	10,000.00

Yobe State Government 2021 Budget Estimates: 051700300100 - SUBEB - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,025,500,000.00	1,019,143,143.23	1,096,539,212.00
21	PERSONNEL COST	961,000,000.00	960,442,243.23	1,014,539,212.00
2101	SALARIES AND WAGES	961,000,000.00	960,442,243.23	1,014,539,212.00
210101	SALARIES AND WAGES	961,000,000.00	960,442,243.23	1,014,539,212.00
21010101	Consolidated Salary	961,000,000.00	960,442,243.23	1,014,539,212.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	64,500,000.00	58,700,900.00	82,000,000.00
2202	OVERHEAD COST	64,500,000.00	58,700,900.00	82,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL & TRANSPORT - GENERAL	10,200,000.00	6,065,000.00	10,700,000.00
22020101	Local Transport & Traveling - Training	4,000,000.00	2,795,000.00	4,000,000.00
22020102	Local Transport & Traveling - Others	6,200,000.00	3,270,000.00	6,700,000.00
220202	UTILITIES GENERAL	400,000.00	400,000.00	400,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
22020205	Water Rates & Charges	100,000.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	29,250,000.00	28,735,900.00	31,250,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	5,000,000.00
22020305	Printing of Non Security Documents	6,000,000.00	6,000,000.00	6,000,000.00
22020310	Teaching Aids/Instruction Materials	20,250,000.00	19,735,900.00	20,250,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,000,000.00	4,000,000.00	4,000,000.00
22020401	Maintenance of Motor Vehicle	800,000.00	800,000.00	800,000.00
22020403	Maintenance of Office/Residential Building	2,000,000.00	2,000,000.00	2,000,000.00
22020404	Maintenance of ICT Equipment	700,000.00	700,000.00	700,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00	500,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	15,400,000.00	15,400,000.00	15,400,000.00
22020501	Workshops & Training - Local	15,400,000.00	15,400,000.00	15,400,000.00
220206	OTHER SERVICES – GENERAL	900,000.00	900,000.00	900,000.00
22020602	Office Rent	200,000.00	200,000.00	200,000.00
22020605	Cleaning and Fumigation Services	700,000.00	700,000.00	700,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,600,000.00	1,600,000.00	16,600,000.00
22020706	Surveying Services	1,600,000.00	1,600,000.00	1,600,000.00
22020711	Supervision and Management Expenses	0.00	0.00	15,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	700,000.00	700,000.00	700,000.00
22020801	Motor Vehicle Fuel Cost	700,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	2,000,000.00	850,000.00	2,000,000.00
22021003	Publicity and Advertisement	1,000,000.00	850,000.00	1,000,000.00
22021004	Medical Expenses- Local	1,000,000.00	0.00	1,000,000.00
3	ASSETS (Capital Expenditure)	10,000,000.00	0.00	1,500,000,000.00
32	FIXED ASSETS	10,000,000.00	0.00	1,500,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	0.00	1,500,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320301	INTANGIBLE ASSETS	10,000,000.00	0.00	1,500,000,000.00
32030111	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
32030115	Counterpart Fund	0.00	0.00	1,490,000,000.00

Yobe State Government 2021 Budget Estimates: 051700800100 - Library Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	90,080,210.00	83,037,209.06	102,466,192.00
21	PERSONNEL COST	84,430,210.00	81,287,209.06	95,566,192.00
2101	SALARIES AND WAGES	84,430,210.00	81,287,209.06	95,566,192.00
210101	SALARIES AND WAGES	84,430,210.00	81,287,209.06	95,566,192.00
21010101	Consolidated Salary	84,430,210.00	81,287,209.06	95,566,192.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	5,650,000.00	1,750,000.00	6,900,000.00
2202	OVERHEAD COST	5,650,000.00	1,750,000.00	6,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	650,000.00	900,000.00
22020101	Local Transport & Traveling - Training	650,000.00	650,000.00	900,000.00
220202	UTILITIES GENERAL	360,000.00	360,000.00	360,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
22020205	Water Rates & Charges	60,000.00	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,137,000.00	620,000.00	3,137,000.00
22020301	Office Stationaries/Computer Consumables	250,000.00	250,000.00	250,000.00
22020303	News Papers	170,000.00	170,000.00	170,000.00
22020304	Magazines and Periodicals	200,000.00	200,000.00	200,000.00
22020310	Teaching Aids/Instruction Materials	1,517,000.00	0.00	2,517,000.00
220204	MAINTENANCE SERVICES – GENERAL	934,000.00	100,000.00	934,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	100,000.00	100,000.00
22020403	Maintenance of Office/Residential Building	484,000.00	0.00	484,000.00
22020405	Maintenance of Plants/Generators	350,000.00	0.00	350,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	500,000.00	0.00	500,000.00
22020501	Workshops & Training - Local	500,000.00	0.00	500,000.00
220208	FUEL AND LUBRICANT – GENERAL	450,000.00	0.00	450,000.00
22020801	Motor Vehicle Fuel Cost	450,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES- GENERAL	55,000.00	0.00	55,000.00
22020901	Bank Charges (other than interest)	55,000.00	0.00	55,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220210	MISCELLANEOUS – GENERAL	564,000.00	20,000.00	564,000.00
22021003	Publicity and Advertisement	150,000.00	0.00	150,000.00
22021004	Medical Expenses- Local	241,000.00	0.00	241,000.00
22021006	Postages & courier Services	23,000.00	20,000.00	23,000.00
22021007	Welfare Packages	150,000.00	0.00	150,000.00
3	ASSETS (Capital Expenditure)	20,000,000.00	0.00	20,000,000.00
32	FIXED ASSETS	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,300,000.00	0.00	17,300,000.00
320103	PLANT & MACHINERY – GENERAL	17,300,000.00	0.00	17,300,000.00
32010305	Purchase of Power Generating Sets	4,450,000.00	0.00	4,450,000.00
32010319	Purchase of Library Books/Equipment	12,850,000.00	0.00	12,850,000.00
3203	INTANGIBLE ASSETS	2,700,000.00	0.00	2,700,000.00
320301	INTANGIBLE ASSETS	2,700,000.00	0.00	2,700,000.00
32030111	Monitoring and Evaluation	2,700,000.00	0.00	2,700,000.00

Yobe State Government 2021 Budget Estimates: 051701000100 - Agency for Mass Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	308,707,470.00	293,047,010.40	366,431,690.00
21	PERSONNEL COST	296,307,470.00	291,647,010.40	341,031,690.00
2101	SALARIES AND WAGES	296,307,470.00	291,647,010.40	341,031,690.00
210101	SALARIES AND WAGES	296,307,470.00	291,647,010.40	341,031,690.00
21010101	Consolidated Salary	296,307,470.00	291,647,010.40	341,031,690.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	12,400,000.00	1,400,000.00	25,400,000.00
2202	OVERHEAD COST	12,400,000.00	1,400,000.00	13,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	150,000.00	950,000.00
22020101	Local Transport & Traveling - Training	150,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	150,000.00	150,000.00	450,000.00
220202	UTILITIES GENERAL	0.00	0.00	270,000.00
22020201	Electricity Charges	0.00	0.00	240,000.00
22020205	Water Rates & Charges	0.00	0.00	30,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,760,000.00	1,210,000.00	3,310,000.00
22020301	Office Stationaries/Computer Consumables	1,550,000.00	0.00	1,800,000.00
22020305	Printing of Non Security Documents	0.00	0.00	240,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020310	Teaching Aids/Instruction Materials	1,210,000.00	1,210,000.00	1,210,000.00
22020314	Sanitary Materials	0.00	0.00	60,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,150,000.00	40,000.00	4,510,000.00
22020402	Maintenance of Office Furniture	0.00	0.00	120,000.00
22020403	Maintenance of Office/Residential Building	0.00	0.00	240,000.00
22020404	Maintenance of ICT Equipment	150,000.00	40,000.00	150,000.00
22020405	Maintenance of Plants/Generators	3,000,000.00	0.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	2,000,000.00	0.00	2,000,000.00
22020505	Short Term Courses - Local	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	60,000.00
22020602	Office Rent	0.00	0.00	60,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	0.00	0.00	90,000.00
22020709	Audit Consulting	0.00	0.00	90,000.00
220208	FUEL AND LUBRICANT – GENERAL	80,000.00	0.00	360,000.00
22020801	Motor Vehicle Fuel Cost	80,000.00	0.00	240,000.00
22020803	Plant/Generator Fuel Cost	0.00	0.00	120,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS – GENERAL	2,100,000.00	0.00	2,240,000.00
22021003	Publicity and Advertisement	2,000,000.00	0.00	2,000,000.00
22021004	Medical Expenses- Local	100,000.00	0.00	240,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	0.00	0.00	11,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	11,600,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	11,600,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>21,000,000.00</i>	<i>0.00</i>	<i>21,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>21,000,000.00</i>	<i>0.00</i>	<i>21,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>19,000,000.00</i>	<i>0.00</i>	<i>19,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>
32010109	Rehab./Repairs of School Building	9,000,000.00	0.00	5,000,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>4,000,000.00</i>
32010215	Waste Disposal Equipment	0.00	0.00	4,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>10,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010317	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	2,000,000.00	0.00	2,000,000.00
320301	INTANGIBLE ASSETS	2,000,000.00	0.00	2,000,000.00
32030109	Research & Development	2,000,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 051703000100 - Zonal Inspectorate - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	525,000.00	525,000.00	900,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	525,000.00	525,000.00	900,000.00
2202	OVERHEAD COST	525,000.00	525,000.00	900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,500.00	35,500.00	35,500.00
22020101	Local Transport & Traveling - Training	35,500.00	35,500.00	35,500.00
220203	MATERIALS AND SUPPLIES – GENERAL	400,000.00	400,000.00	775,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00	75,000.00
22020303	News Papers	350,000.00	350,000.00	700,000.00
220204	MAINTENANCE SERVICES – GENERAL	30,000.00	30,000.00	30,000.00
22020401	Maintenance of Motor Vehicle	10,000.00	10,000.00	10,000.00
22020403	Maintenance of Office/Residential Building	15,000.00	15,000.00	15,000.00
22020405	Maintenance of Plants/Generators	5,000.00	5,000.00	5,000.00
220208	FUEL AND LUBRICANT – GENERAL	27,500.00	27,500.00	27,500.00
22020899	Other Fuel/Lubricants	27,500.00	27,500.00	27,500.00
220209	FINANCIAL CHARGES- GENERAL	2,000.00	2,000.00	2,000.00
22020901	Bank Charges (other than interest)	2,000.00	2,000.00	2,000.00
220210	MISCELLANEOUS – GENERAL	30,000.00	30,000.00	30,000.00
22021004	Medical Expenses- Local	30,000.00	30,000.00	30,000.00

Yobe State Government 2021 Budget Estimates: 051703100100 - Arabic & Islamic Education Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	148,746,040.00	144,657,089.41	152,355,040.00
21	PERSONNEL COST	35,355,040.00	32,008,089.41	35,355,040.00
2101	SALARIES AND WAGES	35,355,040.00	32,008,089.41	35,355,040.00
210101	SALARIES AND WAGES	35,355,040.00	32,008,089.41	35,355,040.00
21010101	Consolidated Salary	35,355,040.00	32,008,089.41	35,355,040.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	113,391,000.00	112,649,000.00	117,000,000.00
2202	OVERHEAD COST	113,391,000.00	112,649,000.00	117,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	504,000.00	226,500.00	152,200.00
22020101	Local Transport & Traveling - Training	504,000.00	226,500.00	152,200.00
220202	UTILITIES GENERAL	0.00	0.00	193,000.00
22020201	Electricity Charges	0.00	0.00	133,000.00
22020205	Water Rates & Charges	0.00	0.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	106,307,000.00	105,992,500.00	100,100,000.00
22020301	Office Stationaries/Computer Consumables	230,000.00	230,000.00	50,000.00
22020305	Printing of Non Security Documents	105,888,500.00	105,574,000.00	100,000,000.00
22020310	Teaching Aids/Instruction Materials	188,500.00	188,500.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	250,000.00	250,000.00	338,800.00
22020401	Maintenance of Motor Vehicle	150,000.00	150,000.00	170,000.00
22020402	Maintenance of Office Furniture	50,000.00	50,000.00	100,000.00
22020405	Maintenance of Plants/Generators	50,000.00	50,000.00	68,800.00
220208	FUEL AND LUBRICANT – GENERAL	300,000.00	300,000.00	50,000.00
22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	50,000.00
220209	FINANCIAL CHARGES- GENERAL	15,000.00	15,000.00	10,000.00
22020901	Bank Charges (other than interest)	15,000.00	15,000.00	10,000.00
220210	MISCELLANEOUS – GENERAL	6,015,000.00	5,865,000.00	16,156,000.00
22021003	Publicity and Advertisement	0.00	0.00	56,000.00
22021004	Medical Expenses- Local	15,000.00	15,000.00	100,000.00
22021007	Welfare Packages	0.00	0.00	50,000.00
22021022	Special Days/Celebrations	6,000,000.00	5,850,000.00	15,950,000.00
3	ASSETS (Capital Expenditure)	6,000,000.00	3,444,420.00	106,000,000.00
32	FIXED ASSETS	6,000,000.00	3,444,420.00	106,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	105,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	101,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	1,000,000.00
32010199	Construction of Other Building	0.00	0.00	100,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	4,000,000.00
32010601	Purchase of Chairs	0.00	0.00	4,000,000.00
3203	INTANGIBLE ASSETS	6,000,000.00	3,444,420.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320301	INTANGIBLE ASSETS	6,000,000.00	3,444,420.00	1,000,000.00
32030111	Monitoring and Evaluation	6,000,000.00	3,444,420.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 051705400100 - Teaching Service Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	2,774,323,286.00	2,767,983,150.83	3,239,502,083.00
21	PERSONNEL COST	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
2101	SALARIES AND WAGES	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
210101	SALARIES AND WAGES	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
21010101	Consolidated Salary	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	110,958,286.00	104,867,645.00	187,500,000.00
2202	OVERHEAD COST	110,958,286.00	104,867,645.00	187,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	200,000.00	1,800,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	800,000.00	200,000.00	800,000.00
220202	UTILITIES GENERAL	42,958,286.00	42,233,145.00	40,000,000.00
22020201	Electricity Charges	42,958,286.00	42,233,145.00	40,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	6,600,000.00	5,529,000.00	18,100,000.00
22020301	Office Stationaries/Computer Consumables	1,600,000.00	700,000.00	1,600,000.00
22020310	Teaching Aids/Instruction Materials	5,000,000.00	4,829,000.00	16,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	52,400,000.00	52,205,500.00	120,400,000.00
22020401	Maintenance of Motor Vehicle	250,000.00	250,000.00	250,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	150,000.00	150,000.00
22020406	Other Maintenance Services	52,000,000.00	51,805,500.00	120,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	225,000.00	225,000.00	225,000.00
22020503	Conference & Seminars - Local	225,000.00	225,000.00	225,000.00
220206	OTHER SERVICES – GENERAL	5,000,000.00	2,500,000.00	5,000,000.00
22020604	Security Vote (Including Operations)	5,000,000.00	2,500,000.00	5,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	600,000.00	600,000.00	600,000.00
22020801	Motor Vehicle Fuel Cost	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,325,000.00	1,325,000.00	1,325,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22021003	Publicity and Advertisement	625,000.00	625,000.00	625,000.00
22021004	Medical Expenses- Local	700,000.00	700,000.00	700,000.00
3	ASSETS (Capital Expenditure)	33,000,000.00	0.00	70,000,000.00
32	FIXED ASSETS	33,000,000.00	0.00	70,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,000,000.00	0.00	52,000,000.00
320103	PLANT & MACHINERY – GENERAL	17,000,000.00	0.00	17,000,000.00
32010317	Purchase of Teaching & Learning Equipment	17,000,000.00	0.00	17,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	15,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	20,000,000.00
32010501	Purchase of Computers	0.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	16,000,000.00	0.00	18,000,000.00
320301	INTANGIBLE ASSETS	16,000,000.00	0.00	18,000,000.00
32030113	Tuition, Registration & Exam Fees	16,000,000.00	0.00	18,000,000.00

Yobe State Government 2021 Budget Estimates: 051705500100 - Science & Technical Schools Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,194,128,430.00	1,193,348,153.15	1,489,641,354.00
21	PERSONNEL COST	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
2101	SALARIES AND WAGES	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
210101	SALARIES AND WAGES	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
21010101	Consolidated Salary	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	30,800,000.00	30,271,450.00	100,800,000.00
2202	OVERHEAD COST	30,800,000.00	30,271,450.00	100,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,640,000.00	21,111,450.00	21,640,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	1,000,000.00	1,000,000.00
22020102	Local Transport & Traveling - Others	20,640,000.00	20,111,450.00	20,640,000.00
220202	UTILITIES GENERAL	0.00	0.00	20,000,000.00
22020201	Electricity Charges	0.00	0.00	20,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,180,000.00	2,180,000.00	14,180,000.00
22020301	Office Stationaries/Computer Consumables	1,050,000.00	1,050,000.00	1,050,000.00
22020307	Drugs/Laboratory/Medical Supplies	400,000.00	400,000.00	12,400,000.00
22020310	Teaching Aids/Instruction Materials	730,000.00	730,000.00	730,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220204	MAINTENANCE SERVICES – GENERAL	525,000.00	525,000.00	525,000.00
22020401	Maintenance of Motor Vehicle	225,000.00	225,000.00	225,000.00
22020403	Maintenance of Office/Residential Building	200,000.00	200,000.00	200,000.00
22020405	Maintenance of Plants/Generators	100,000.00	100,000.00	100,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,220,000.00	5,220,000.00	23,220,000.00
22020501	Workshops & Training - Local	5,220,000.00	5,220,000.00	23,220,000.00
220208	FUEL AND LUBRICANT – GENERAL	660,000.00	660,000.00	660,000.00
22020801	Motor Vehicle Fuel Cost	660,000.00	660,000.00	660,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	25,000.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS – GENERAL	550,000.00	550,000.00	20,550,000.00
22021004	Medical Expenses- Local	550,000.00	550,000.00	550,000.00
22021010	Direct Teaching & Laboratory Cost	0.00	0.00	20,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>107,000,000.00</i>	<i>94,973,410.00</i>	<i>198,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>107,000,000.00</i>	<i>94,973,410.00</i>	<i>198,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>65,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
32010109	Rehab./Repairs of School Building	0.00	0.00	50,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>15,000,000.00</i>
32010317	Purchase of Teaching & Learning Equipment	0.00	0.00	10,000,000.00
32010322	Purchase of Spare Parts and Tools	8,000,000.00	0.00	5,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>99,000,000.00</i>	<i>94,973,410.00</i>	<i>133,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>99,000,000.00</i>	<i>94,973,410.00</i>	<i>133,000,000.00</i>
32030111	Monitoring and Evaluation	5,000,000.00	1,000,000.00	5,000,000.00
32030113	Tuition, Registration & Exam Fees	94,000,000.00	93,973,410.00	128,000,000.00

Yobe State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>46,776,875.00</i>	<i>36,689,604.78</i>	<i>53,776,875.00</i>
21	<i>PERSONNEL COST</i>	<i>38,776,875.00</i>	<i>32,939,604.78</i>	<i>43,776,875.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>38,776,875.00</i>	<i>32,939,604.78</i>	<i>43,776,875.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>38,776,875.00</i>	<i>32,939,604.78</i>	<i>43,776,875.00</i>
21010101	Consolidated Salary	38,776,875.00	32,939,604.78	43,776,875.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	8,000,000.00	3,750,000.00	10,000,000.00
2202	OVERHEAD COST	6,000,000.00	1,750,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,320,000.00	0.00	1,320,000.00
22020102	Local Transport & Traveling - Others	1,320,000.00	0.00	1,320,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,610,000.00	680,000.00	3,610,000.00
22020301	Office Stationaries/Computer Consumables	490,000.00	490,000.00	490,000.00
22020303	News Papers	120,000.00	120,000.00	120,000.00
22020305	Printing of Non Security Documents	1,000,000.00	0.00	2,000,000.00
22020310	Teaching Aids/Instruction Materials	1,000,000.00	70,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	360,000.00	360,000.00	360,000.00
22020401	Maintenance of Motor Vehicle	255,000.00	255,000.00	255,000.00
22020404	Maintenance of ICT Equipment	105,000.00	105,000.00	105,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,000,000.00	0.00	2,000,000.00
22020501	Workshops & Training - Local	1,000,000.00	0.00	2,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	255,000.00	255,000.00	255,000.00
22020801	Motor Vehicle Fuel Cost	205,000.00	205,000.00	205,000.00
22020803	Plant/Generator Fuel Cost	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES- GENERAL	155,000.00	155,000.00	155,000.00
22020901	Bank Charges (other than interest)	155,000.00	155,000.00	155,000.00
220210	MISCELLANEOUS – GENERAL	300,000.00	300,000.00	300,000.00
22021004	Medical Expenses- Local	300,000.00	300,000.00	300,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	2,000,000.00
22040109	Grants to Communities/NGOs	2,000,000.00	2,000,000.00	2,000,000.00
3	ASSETS (Capital Expenditure)	329,000,000.00	318,944,400.00	460,000,000.00
32	FIXED ASSETS	329,000,000.00	318,944,400.00	460,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	1,000,000.00
32010501	Purchase of Computers	0.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	1,000,000.00
32010601	Purchase of Chairs	0.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	329,000,000.00	318,944,400.00	458,000,000.00
320301	INTANGIBLE ASSETS	329,000,000.00	318,944,400.00	458,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030111	Monitoring and Evaluation	10,000,000.00	0.00	18,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	25,000,000.00
32030113	Tuition, Registration & Exam Fees	319,000,000.00	318,944,400.00	415,000,000.00

Yobe State Government 2021 Budget Estimates: 051706400100 - Education Resource Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,175,000.00	875,000.00	1,800,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	1,175,000.00	875,000.00	1,800,000.00
2202	OVERHEAD COST	1,150,000.00	875,000.00	1,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	260,000.00	260,000.00	250,000.00
22020101	Local Transport & Traveling - Training	260,000.00	260,000.00	250,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	290,000.00	290,000.00	735,000.00
22020301	Office Stationaries/Computer Consumables	290,000.00	290,000.00	735,000.00
220204	MAINTENANCE SERVICES – GENERAL	175,000.00	175,000.00	175,000.00
22020401	Maintenance of Motor Vehicle	175,000.00	175,000.00	175,000.00
220208	FUEL AND LUBRICANT – GENERAL	415,000.00	150,000.00	605,000.00
22020803	Plant/Generator Fuel Cost	280,000.00	150,000.00	470,000.00
22020899	Other Fuel/Lubricants	135,000.00	0.00	135,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	0.00	10,000.00
2203	LOANS AND ADVANCES	25,000.00	0.00	25,000.00
220301	STAFF LOANS & ADVANCES	25,000.00	0.00	25,000.00
22030102	Bicycle Advances	25,000.00	0.00	25,000.00

Yobe State Government 2021 Budget Estimates: 056300100100 - Ministry of Higher Education - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	31,091,438.00	19,316,913.02	30,591,438.00
21	PERSONNEL COST	11,591,438.00	7,316,913.02	11,591,438.00
2101	SALARIES AND WAGES	11,591,438.00	7,316,913.02	11,591,438.00
210101	SALARIES AND WAGES	11,591,438.00	7,316,913.02	11,591,438.00
21010101	Consolidated Salary	11,591,438.00	7,316,913.02	11,591,438.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	19,500,000.00	12,000,000.00	19,000,000.00
2202	OVERHEAD COST	19,500,000.00	12,000,000.00	19,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00
22020102	Local Transport & Traveling - Others	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES GENERAL	300,000.00	300,000.00	300,000.00
22020201	Electricity Charges	300,000.00	300,000.00	300,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	1,000,000.00	1,000,000.00	1,500,000.00
22020301	Office Stationaries/Computer Consumables	1,000,000.00	1,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES – GENERAL	6,200,000.00	1,200,000.00	10,200,000.00
22020401	Maintenance of Motor Vehicle	5,000,000.00	0.00	9,000,000.00
22020406	Other Maintenance Services	1,200,000.00	1,200,000.00	1,200,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,000,000.00	5,000,000.00	0.00
22020501	Workshops & Training - Local	5,000,000.00	5,000,000.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	3,100,000.00	3,100,000.00	3,100,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	2,100,000.00	2,100,000.00	2,100,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	200,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS – GENERAL	1,200,000.00	1,200,000.00	1,200,000.00
22021004	Medical Expenses- Local	1,200,000.00	1,200,000.00	1,200,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>79,000,000.00</i>	<i>72,522,098.00</i>	<i>100,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>79,000,000.00</i>	<i>72,522,098.00</i>	<i>100,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>0.00</i>	<i>0.00</i>	<i>13,000,000.00</i>
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>13,000,000.00</i>
32010501	Purchase of Computers	0.00	0.00	13,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>79,000,000.00</i>	<i>72,522,098.00</i>	<i>87,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>79,000,000.00</i>	<i>72,522,098.00</i>	<i>87,000,000.00</i>
32030109	Research & Development	2,000,000.00	0.00	47,000,000.00
32030111	Monitoring and Evaluation	5,000,000.00	1,495,000.00	5,000,000.00
32030113	Tuition, Registration & Exam Fees	72,000,000.00	71,027,098.00	35,000,000.00

Yobe State Government 2021 Budget Estimates: 056300100300 - Remedial Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>1,012,000.00</i>	<i>262,500.00</i>	<i>1,200,000.00</i>
22	<i>GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)</i>	<i>1,012,000.00</i>	<i>262,500.00</i>	<i>1,200,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	1,012,000.00	262,500.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	200,000.00	0.00	300,000.00
22020102	Local Transport & Traveling - Others	200,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	362,000.00	220,000.00	450,000.00
22020301	Office Stationaries/Computer Consumables	162,000.00	20,000.00	250,000.00
22020310	Teaching Aids/Instruction Materials	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	145,000.00	42,500.00	145,000.00
22020401	Maintenance of Motor Vehicle	10,000.00	10,000.00	10,000.00
22020403	Maintenance of Office/Residential Building	135,000.00	32,500.00	135,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000.00	0.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00
220210	MISCELLANEOUS – GENERAL	100,000.00	0.00	100,000.00
22021004	Medical Expenses- Local	100,000.00	0.00	100,000.00

Yobe State Government 2021 Budget Estimates: 056301800100 - State Polytechnic, Geidam - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	417,175,340.00	394,548,916.89	462,827,824.00
21	PERSONNEL COST	398,425,340.00	392,798,916.89	442,827,824.00
2101	SALARIES AND WAGES	398,425,340.00	392,798,916.89	442,827,824.00
210101	SALARIES AND WAGES	398,425,340.00	392,798,916.89	442,827,824.00
21010101	Consolidated Salary	398,425,340.00	392,798,916.89	442,827,824.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	18,750,000.00	1,750,000.00	20,000,000.00
2202	OVERHEAD COST	18,750,000.00	1,750,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000.00	0.00	340,000.00
22020102	Local Transport & Traveling - Others	340,000.00	0.00	340,000.00
220202	UTILITIES GENERAL	4,500,000.00	0.00	4,700,000.00
22020201	Electricity Charges	500,000.00	0.00	700,000.00
22020203	Internet Access Charges	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,985,000.00	585,000.00	5,885,000.00
22020301	Office Stationaries/Computer Consumables	400,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	60,000.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	225,000.00	225,000.00	225,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020307	Drugs/Laboratory/Medical Supplies	300,000.00	300,000.00	300,000.00
22020309	Uniforms & other Clothing	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	190,000.00	190,000.00	190,000.00
22020401	Maintenance of Motor Vehicle	190,000.00	190,000.00	190,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	6,750,000.00	0.00	8,000,000.00
22020505	Short Term Courses - Local	6,750,000.00	0.00	8,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	925,000.00	915,000.00	825,000.00
22020801	Motor Vehicle Fuel Cost	425,000.00	415,000.00	325,000.00
22020803	Plant/Generator Fuel Cost	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES- GENERAL	60,000.00	60,000.00	60,000.00
22020901	Bank Charges (other than interest)	60,000.00	60,000.00	60,000.00
3	ASSETS (Capital Expenditure)	0.00	0.00	50,000,000.00
32	FIXED ASSETS	0.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	20,000,000.00
320101	LAND & BUILDING – GENERAL	0.00	0.00	20,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	30,000,000.00
32030111	Monitoring and Evaluation	0.00	0.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 056302100100 - Yobe State University - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	2,167,623,150.00	2,162,502,318.29	2,512,914,482.00
21	PERSONNEL COST	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
2101	SALARIES AND WAGES	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
210101	SALARIES AND WAGES	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
21010101	Consolidated Salary	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	78,937,500.00	73,945,000.00	186,000,000.00
2202	OVERHEAD COST	78,937,500.00	73,945,000.00	186,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,880,000.00	6,880,000.00	50,880,000.00
22020101	Local Transport & Traveling - Training	750,000.00	750,000.00	20,750,000.00
22020102	Local Transport & Traveling - Others	6,130,000.00	6,130,000.00	30,130,000.00
220202	UTILITIES GENERAL	4,675,000.00	4,675,000.00	6,675,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020201	Electricity Charges	2,975,000.00	2,975,000.00	3,975,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	2,000,000.00
22020204	Satellites Broadcasting Access Charges	200,000.00	200,000.00	200,000.00
22020206	Sewage Charges	500,000.00	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	23,037,500.00	23,037,500.00	52,912,500.00
22020301	Office Stationaries/Computer Consumables	125,000.00	125,000.00	13,125,000.00
22020303	News Papers	2,000,000.00	2,000,000.00	3,000,000.00
22020304	Magazines and Periodicals	787,500.00	787,500.00	787,500.00
22020306	Printing of Security Documents	10,000,000.00	10,000,000.00	10,000,000.00
22020309	Uniforms & other Clothing	3,625,000.00	3,625,000.00	3,625,000.00
22020310	Teaching Aids/Instruction Materials	5,000,000.00	5,000,000.00	20,875,000.00
22020314	Sanitary Materials	500,000.00	500,000.00	500,000.00
22020316	Examination Materials	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	13,625,000.00	13,625,000.00	17,625,000.00
22020401	Maintenance of Motor Vehicle	5,375,000.00	5,375,000.00	7,375,000.00
22020402	Maintenance of Office Furniture	3,625,000.00	3,625,000.00	4,625,000.00
22020404	Maintenance of ICT Equipment	1,875,000.00	1,875,000.00	1,875,000.00
22020405	Maintenance of Plants/Generators	2,750,000.00	2,750,000.00	3,750,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	10,000,000.00	5,007,500.00	18,537,500.00
22020501	Workshops & Training - Local	10,000,000.00	5,007,500.00	18,537,500.00
220206	OTHER SERVICES – GENERAL	3,095,000.00	3,095,000.00	14,095,000.00
22020601	Security Services	95,000.00	95,000.00	10,095,000.00
22020603	Residential Rent	3,000,000.00	3,000,000.00	4,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	8,100,000.00	8,100,000.00	8,600,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	3,500,000.00	4,000,000.00
22020803	Plant/Generator Fuel Cost	4,600,000.00	4,600,000.00	4,600,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	2,250,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	2,250,000.00
220210	MISCELLANEOUS – GENERAL	9,425,000.00	9,425,000.00	14,425,000.00
22021002	Honorarium & Sitting Allowance	300,000.00	300,000.00	300,000.00
22021003	Publicity and Advertisement	1,375,000.00	1,375,000.00	1,375,000.00
22021004	Medical Expenses- Local	3,250,000.00	3,250,000.00	5,250,000.00
22021007	Welfare Packages	500,000.00	500,000.00	1,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22021008	Subscription to Professional Bodies	2,000,000.00	2,000,000.00	3,000,000.00
22021009	Sporting Activities	2,000,000.00	2,000,000.00	3,000,000.00
3	ASSETS (Capital Expenditure)	596,000,000.00	541,796,951.00	468,000,000.00
32	FIXED ASSETS	596,000,000.00	541,796,951.00	468,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	536,000,000.00	497,713,618.00	438,000,000.00
320101	LAND & BUILDING – GENERAL	454,000,000.00	448,469,139.00	268,000,000.00
32010101	Construction/Provision of Office Building	0.00	0.00	80,000,000.00
32010105	Construction/Provision of School Building	449,000,000.00	448,469,139.00	140,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	23,000,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	5,000,000.00	0.00	25,000,000.00
320102	INFRASTRUCTURE – GENERAL	35,000,000.00	7,738,777.00	30,000,000.00
32010207	Electricity Transmission Network	15,000,000.00	0.00	10,000,000.00
32010214	Boreholes & Other Water Facilities	20,000,000.00	7,738,777.00	20,000,000.00
320103	PLANT & MACHINERY – GENERAL	42,000,000.00	41,505,702.00	45,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	15,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	42,000,000.00	41,505,702.00	30,000,000.00
320104	TRANSPORTATION EQUIPMENT – GENERAL	0.00	0.00	50,000,000.00
32010405	Purchase of Motor Vehicles	0.00	0.00	50,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	5,000,000.00	0.00	45,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	45,000,000.00
3203	INTANGIBLE ASSETS	60,000,000.00	44,083,333.00	30,000,000.00
320301	INTANGIBLE ASSETS	60,000,000.00	44,083,333.00	30,000,000.00
32030109	Research & Development	60,000,000.00	44,083,333.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 056306500100 - College of Education Gashua - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,082,018,830.00	1,071,086,740.58	1,216,555,632.00
21	PERSONNEL COST	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
2101	SALARIES AND WAGES	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
210101	SALARIES AND WAGES	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
21010101	Consolidated Salary	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	12,650,000.00	1,750,000.00	20,550,000.00
2202	OVERHEAD COST	12,650,000.00	1,750,000.00	20,550,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	300,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	500,000.00	100,000.00	900,000.00
22020201	Electricity Charges	300,000.00	100,000.00	500,000.00
22020203	Internet Access Charges	200,000.00	0.00	400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	11,000,000.00	800,000.00	18,200,000.00
22020301	Office Stationaries/Computer Consumables	200,000.00	0.00	400,000.00
22020304	Magazines and Periodicals	10,000,000.00	0.00	17,550,000.00
22020305	Printing of Non Security Documents	150,000.00	150,000.00	150,000.00
22020307	Drugs/Laboratory/Medical Supplies	100,000.00	100,000.00	100,000.00
22020309	Uniforms & other Clothing	550,000.00	550,000.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	300,000.00	300,000.00	300,000.00
22020401	Maintenance of Motor Vehicle	300,000.00	300,000.00	300,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	180,000.00	180,000.00	180,000.00
22020505	Short Term Courses - Local	180,000.00	180,000.00	180,000.00
220208	FUEL AND LUBRICANT – GENERAL	170,000.00	170,000.00	170,000.00
22020801	Motor Vehicle Fuel Cost	150,000.00	150,000.00	150,000.00
22020803	Plant/Generator Fuel Cost	20,000.00	20,000.00	20,000.00
220209	FINANCIAL CHARGES- GENERAL	200,000.00	200,000.00	300,000.00
22020901	Bank Charges (other than interest)	200,000.00	200,000.00	300,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>35,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>15,000,000.00</i>
32010105	Construction/Provision of School Building	0.00	0.00	10,000,000.00
32010108	Rehab./Repairs of Residential Building	0.00	0.00	5,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>
32010317	Purchase of Teaching & Learning Equipment	5,000,000.00	0.00	5,000,000.00
320106	<i>FURNITURE & FITTINGS – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>15,000,000.00</i>
32010601	Purchase of Chairs	0.00	0.00	5,000,000.00
32010602	Purchase of Tables	0.00	0.00	5,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	5,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>15,000,000.00</i>	<i>0.00</i>	<i>15,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320301	INTANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00
32030111	Monitoring and Evaluation	15,000,000.00	0.00	10,000,000.00
32030112	Computer Software Acquisition	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 056306600100 - College Administrative & Business Studies, (CABS) Potiskum - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	689,538,070.00	678,859,195.19	819,634,443.00
21	PERSONNEL COST	677,638,070.00	677,109,195.19	803,734,443.00
2101	SALARIES AND WAGES	677,638,070.00	677,109,195.19	803,734,443.00
210101	SALARIES AND WAGES	677,638,070.00	677,109,195.19	803,734,443.00
21010101	Consolidated Salary	677,638,070.00	677,109,195.19	803,734,443.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	11,900,000.00	1,750,000.00	15,900,000.00
2202	OVERHEAD COST	11,900,000.00	1,750,000.00	15,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
220202	UTILITIES GENERAL	4,000,000.00	0.00	4,000,000.00
22020201	Electricity Charges	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,100,000.00	650,000.00	2,100,000.00
22020301	Office Stationaries/Computer Consumables	50,000.00	50,000.00	50,000.00
22020308	Field & Camping Materials Supplies	350,000.00	350,000.00	350,000.00
22020309	Uniforms & other Clothing	250,000.00	250,000.00	250,000.00
22020310	Teaching Aids/Instruction Materials	1,450,000.00	0.00	450,000.00
22020316	Examination Materials	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,850,000.00	350,000.00	3,850,000.00
22020401	Maintenance of Motor Vehicle	350,000.00	350,000.00	350,000.00
22020404	Maintenance of ICT Equipment	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	500,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	450,000.00	0.00	0.00
22020501	Workshops & Training - Local	450,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	300,000.00	300,000.00	300,000.00
22020605	Cleaning and Fumigation Services	300,000.00	300,000.00	300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	400,000.00	150,000.00	400,000.00
22020701	Financial Consulting	400,000.00	150,000.00	400,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220208	FUEL AND LUBRICANT – GENERAL	50,000.00	50,000.00	50,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES- GENERAL	10,000.00	10,000.00	10,000.00
22020901	Bank Charges (other than interest)	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS – GENERAL	240,000.00	240,000.00	4,690,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	2,100,000.00
22021004	Medical Expenses- Local	240,000.00	240,000.00	240,000.00
22021006	Postages & courier Services	0.00	0.00	350,000.00
22021009	Sporting Activities	0.00	0.00	2,000,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>250,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>250,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>230,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>221,000,000.00</i>
32010101	Construction/Provision of Office Building	0.00	0.00	16,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	60,000,000.00
32010107	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
32010125	Construction/Provision of Libraries	0.00	0.00	140,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>
32010311	Purchase of Health/Medical/Laboratory Equipment	5,000,000.00	0.00	5,000,000.00
32010312	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	0.00
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>4,000,000.00</i>
32010501	Purchase of Computers	0.00	0.00	4,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
32030109	Research & Development	0.00	0.00	10,000,000.00
32030111	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 056306700100 - College of Agriculture, Gujba - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<i>465,053,140.00</i>	<i>451,362,375.08</i>	<i>568,330,767.00</i>
21	<i>PERSONNEL COST</i>	<i>450,098,140.00</i>	<i>449,612,375.08</i>	<i>532,575,767.00</i>
2101	<i>SALARIES AND WAGES</i>	<i>450,098,140.00</i>	<i>449,612,375.08</i>	<i>532,575,767.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>450,098,140.00</i>	<i>449,612,375.08</i>	<i>532,575,767.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

21010101	Consolidated Salary	450,098,140.00	449,612,375.08	532,575,767.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	14,955,000.00	1,750,000.00	35,755,000.00
2202	OVERHEAD COST	14,955,000.00	1,750,000.00	35,755,000.00
220201	TRAVEL & TRANSPORT - GENERAL	870,000.00	370,000.00	920,000.00
22020101	Local Transport & Traveling - Training	500,000.00	0.00	500,000.00
22020102	Local Transport & Traveling - Others	370,000.00	370,000.00	420,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	585,000.00	80,000.00	17,635,000.00
22020301	Office Stationaries/Computer Consumables	525,000.00	20,000.00	575,000.00
22020304	Magazines and Periodicals	60,000.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	0.00	0.00	17,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,650,000.00	450,000.00	16,300,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	150,000.00	195,000.00
22020404	Maintenance of ICT Equipment	7,200,000.00	0.00	15,755,000.00
22020405	Maintenance of Plants/Generators	300,000.00	300,000.00	350,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,000,000.00	0.00	0.00
22020501	Workshops & Training - Local	5,000,000.00	0.00	0.00
220208	FUEL AND LUBRICANT – GENERAL	500,000.00	500,000.00	550,000.00
22020899	Other Fuel/Lubricants	500,000.00	500,000.00	550,000.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	30,000.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS – GENERAL	320,000.00	320,000.00	320,000.00
22021004	Medical Expenses- Local	320,000.00	320,000.00	320,000.00
3	ASSETS (Capital Expenditure)	33,000,000.00	0.00	45,000,000.00
32	FIXED ASSETS	33,000,000.00	0.00	45,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,000,000.00	0.00	35,000,000.00
320103	PLANT & MACHINERY – GENERAL	13,000,000.00	0.00	20,000,000.00
32010305	Purchase of Power Generating Sets	5,000,000.00	0.00	0.00
32010307	Purchase of Agricultural Equipment	0.00	0.00	12,000,000.00
32010309	Purchase of Water Supply Equipment	1,000,000.00	0.00	0.00
32010314	Purchase of Electrical Equipment	1,000,000.00	0.00	0.00
32010319	Purchase of Library Books/Equipment	5,000,000.00	0.00	8,000,000.00
32010320	Purchase of Building Materials/Equipment	1,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	15,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010601	Purchase of Chairs	0.00	0.00	7,000,000.00
32010602	Purchase of Tables	0.00	0.00	8,000,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	10,000,000.00
32030109	Research & Development	10,000,000.00	0.00	0.00
32030111	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 056306800100 - College of Legal & Islamic Studies, Nguru - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	543,587,170.00	531,820,186.25	626,889,231.00
21	PERSONNEL COST	530,587,170.00	530,070,186.25	603,389,231.00
2101	SALARIES AND WAGES	530,587,170.00	530,070,186.25	603,389,231.00
210101	SALARIES AND WAGES	530,587,170.00	530,070,186.25	603,389,231.00
21010101	Consolidated Salary	530,587,170.00	530,070,186.25	603,389,231.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	13,000,000.00	1,750,000.00	23,500,000.00
2202	OVERHEAD COST	13,000,000.00	1,750,000.00	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	870,000.00	870,000.00	870,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	370,000.00
22020102	Local Transport & Traveling - Others	370,000.00	370,000.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	5,330,000.00	830,000.00	6,330,000.00
22020301	Office Stationaries/Computer Consumables	525,000.00	525,000.00	525,000.00
22020304	Magazines and Periodicals	60,000.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	4,500,000.00	0.00	5,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	245,000.00	245,000.00	245,000.00
220204	MAINTENANCE SERVICES – GENERAL	150,000.00	50,000.00	150,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	50,000.00	150,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,500,000.00	0.00	15,000,000.00
22020501	Workshops & Training - Local	5,000,000.00	0.00	0.00
22020504	Conference & Seminars - International	500,000.00	0.00	15,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	320,000.00	0.00	320,000.00
22020707	Agricultural Consulting	320,000.00	0.00	320,000.00
220208	FUEL AND LUBRICANT – GENERAL	800,000.00	0.00	800,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020803	Plant/Generator Fuel Cost	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
3	ASSETS (Capital Expenditure)	30,000,000.00	0.00	50,000,000.00
32	FIXED ASSETS	30,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	30,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY – GENERAL	30,000,000.00	0.00	10,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	10,000,000.00	0.00	5,000,000.00
32010319	Purchase of Library Books/Equipment	20,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	40,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	40,000,000.00
32030111	Monitoring and Evaluation	0.00	0.00	40,000,000.00

Yobe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,123,156,000.00	1,110,715,602.42	1,222,007,662.00
21	PERSONNEL COST	784,383,000.00	784,265,721.42	744,007,662.00
2101	SALARIES AND WAGES	784,383,000.00	784,265,721.42	744,007,662.00
210101	SALARIES AND WAGES	784,383,000.00	784,265,721.42	744,007,662.00
21010101	Consolidated Salary	784,383,000.00	784,265,721.42	744,007,662.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	338,773,000.00	326,449,881.00	478,000,000.00
2202	OVERHEAD COST	338,773,000.00	326,449,881.00	478,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,950,000.00	5,000,000.00
22020101	Local Transport & Traveling - Training	5,000,000.00	2,950,000.00	5,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	312,000,000.00	304,178,131.00	368,227,000.00
22020301	Office Stationaries/Computer Consumables	5,000,000.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	304,000,000.00	303,378,131.00	360,227,000.00
22020309	Uniforms & other Clothing	3,000,000.00	800,000.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	5,100,000.00	5,100,000.00	5,100,000.00
22020401	Maintenance of Motor Vehicle	2,000,000.00	2,000,000.00	2,000,000.00
22020403	Maintenance of Office/Residential Building	300,000.00	300,000.00	300,000.00
22020404	Maintenance of ICT Equipment	1,000,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance of Plants/Generators	1,800,000.00	1,800,000.00	1,800,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220205	STAFF TRAINING & CAREER DEVELOPMENT	2,000,000.00	0.00	2,000,000.00
22020501	Workshops & Training - Local	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES- GENERAL	100,000.00	100,000.00	100,000.00
22020901	Bank Charges (other than interest)	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS – GENERAL	14,573,000.00	14,121,750.00	97,573,000.00
22021004	Medical Expenses- Local	1,000,000.00	1,000,000.00	1,000,000.00
22021039	Communicable Diseases Prevention, Treatment & Control	13,573,000.00	13,121,750.00	96,573,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>279,000,000.00</i>	<i>278,202,291.00</i>	<i>1,033,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>279,000,000.00</i>	<i>278,202,291.00</i>	<i>1,033,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>251,000,000.00</i>	<i>250,202,291.00</i>	<i>997,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>76,000,000.00</i>	<i>75,370,706.00</i>	<i>765,000,000.00</i>
32010102	Construction/Provision of Residential Building	0.00	0.00	75,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	160,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	0.00	0.00	250,000,000.00
32010110	Rehab./Repairs of Hospital Building	76,000,000.00	75,370,706.00	280,000,000.00
320103	<i>PLANT & MACHINERY – GENERAL</i>	<i>175,000,000.00</i>	<i>174,831,585.00</i>	<i>200,000,000.00</i>
32010311	Purchase of Health/Medical/Laboratory Equipment	175,000,000.00	174,831,585.00	200,000,000.00
320105	<i>OFFICE EQUIPMENT – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>6,000,000.00</i>
32010501	Purchase of Computers	0.00	0.00	5,000,000.00
32010505	Purchase of Photocopiers	0.00	0.00	1,000,000.00
320106	<i>FURNITURE & FITTINGS – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>26,000,000.00</i>
32010601	Purchase of Chairs	0.00	0.00	2,000,000.00
32010602	Purchase of Tables	0.00	0.00	2,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,000,000.00
32010604	Purchase of Television Sets	0.00	0.00	1,000,000.00
32010606	Purchase of Air-Conditioner	0.00	0.00	1,500,000.00
32010608	Purchase of Shelves	0.00	0.00	2,000,000.00
32010610	Purchase of Refrigerators	0.00	0.00	1,000,000.00
32010611	Purchase of Beds & Beddings	0.00	0.00	10,500,000.00
32010615	Purchase of Cushions	0.00	0.00	1,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	0.00	0.00	2,000,000.00
32010699	Purchase of Other Furniture & Fittings	0.00	0.00	1,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>28,000,000.00</i>	<i>28,000,000.00</i>	<i>36,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320301	INTANGIBLE ASSETS	28,000,000.00	28,000,000.00	36,000,000.00
32030109	Research & Development	0.00	0.00	10,000,000.00
32030111	Monitoring and Evaluation	28,000,000.00	28,000,000.00	20,000,000.00
32030118	NGOs/Development Partners' Coordination	0.00	0.00	5,000,000.00
32030120	Advocacy, Enlightenment & Campaign	0.00	0.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 052100100200 - Epidemiological Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	350,000.00	350,000.00	600,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	350,000.00	350,000.00	600,000.00
2202	OVERHEAD COST	350,000.00	350,000.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	50,000.00	150,000.00
22020101	Local Transport & Traveling - Training	50,000.00	50,000.00	150,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	110,000.00	110,000.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	110,000.00	110,000.00
220204	MAINTENANCE SERVICES – GENERAL	190,000.00	190,000.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	90,000.00	90,000.00
22020403	Maintenance of Office/Residential Building	50,000.00	50,000.00	150,000.00
22020405	Maintenance of Plants/Generators	50,000.00	50,000.00	100,000.00

Yobe State Government 2021 Budget Estimates: 052100100300 - NPI Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	350,000.00	350,000.00	600,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	350,000.00	350,000.00	600,000.00
2202	OVERHEAD COST	350,000.00	350,000.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	50,000.00	150,000.00
22020102	Local Transport & Traveling - Others	50,000.00	50,000.00	150,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	110,000.00	110,000.00	110,000.00
22020301	Office Stationaries/Computer Consumables	110,000.00	110,000.00	110,000.00
220204	MAINTENANCE SERVICES – GENERAL	190,000.00	190,000.00	340,000.00
22020401	Maintenance of Motor Vehicle	90,000.00	90,000.00	90,000.00
22020403	Maintenance of Office/Residential Building	50,000.00	50,000.00	150,000.00
22020405	Maintenance of Plants/Generators	50,000.00	50,000.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 052100200100 - Contributory Healthcare Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	12,000,000.00	0.00	36,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	12,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	2,500,000.00
22020101	Local Transport & Traveling - Training	1,000,000.00	0.00	1,000,000.00
22020102	Local Transport & Traveling - Others	2,000,000.00	0.00	1,500,000.00
220202	UTILITIES GENERAL	560,000.00	0.00	2,000,000.00
22020201	Electricity Charges	60,000.00	0.00	1,200,000.00
22020203	Internet Access Charges	500,000.00	0.00	800,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,600,000.00	0.00	5,800,000.00
22020301	Office Stationaries/Computer Consumables	2,500,000.00	0.00	5,000,000.00
22020312	Production, Publication and Circulation of Annual Financial Statement	100,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,665,000.00	0.00	23,400,000.00
22020401	Maintenance of Motor Vehicle	1,000,000.00	0.00	2,000,000.00
22020405	Maintenance of Plants/Generators	165,000.00	0.00	400,000.00
22020406	Other Maintenance Services	0.00	0.00	14,000,000.00
22020417	Upkeep of Offices/Cleaning Services	3,500,000.00	0.00	7,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	100,000.00	0.00	1,000,000.00
22020501	Workshops & Training - Local	100,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES- GENERAL	75,000.00	0.00	300,000.00
22020901	Bank Charges (other than interest)	75,000.00	0.00	300,000.00
220210	MISCELLANEOUS – GENERAL	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	1,000,000.00
3	ASSETS (Capital Expenditure)	20,000,000.00	0.00	20,000,000.00
32	FIXED ASSETS	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0.00	12,000,000.00
320102	INFRASTRUCTURE – GENERAL	0.00	0.00	2,000,000.00
32010206	Security Installations/Equipment	0.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	5,000,000.00	0.00	5,000,000.00
32010501	Purchase of Computers	5,000,000.00	0.00	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320106	FURNITURE & FITTINGS – GENERAL	5,000,000.00	0.00	5,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	3,000,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	10,000,000.00	0.00	8,000,000.00
320301	INTANGIBLE ASSETS	10,000,000.00	0.00	8,000,000.00
32030111	Monitoring and Evaluation	10,000,000.00	0.00	8,000,000.00

Yobe State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	53,000,000.00	34,942,000.00	725,119,000.00
21	PERSONNEL COST	0.00	0.00	624,919,000.00
2101	SALARIES AND WAGES	0.00	0.00	624,919,000.00
210101	SALARIES AND WAGES	0.00	0.00	624,919,000.00
21010101	Consolidated Salary	0.00	0.00	624,919,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	53,000,000.00	34,942,000.00	100,200,000.00
2202	OVERHEAD COST	52,800,000.00	34,742,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,470,000.00	1,470,000.00	18,470,000.00
22020101	Local Transport & Traveling - Training	870,000.00	870,000.00	17,870,000.00
22020102	Local Transport & Traveling - Others	600,000.00	600,000.00	600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	13,340,000.00	10,282,000.00	26,340,000.00
22020305	Printing of Non Security Documents	240,000.00	240,000.00	10,240,000.00
22020307	Drugs/Laboratory/Medical Supplies	10,000,000.00	6,942,000.00	13,000,000.00
22020308	Field & Camping Materials Supplies	2,900,000.00	2,900,000.00	2,900,000.00
22020310	Teaching Aids/Instruction Materials	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	23,800,000.00	22,270,000.00	38,800,000.00
22020401	Maintenance of Motor Vehicle	5,800,000.00	5,800,000.00	15,800,000.00
22020402	Maintenance of Office Furniture	2,400,000.00	2,400,000.00	2,400,000.00
22020404	Maintenance of ICT Equipment	5,600,000.00	5,600,000.00	5,600,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	3,470,000.00	10,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,020,000.00	0.00	10,020,000.00
22020501	Workshops & Training - Local	5,020,000.00	0.00	10,020,000.00
220206	OTHER SERVICES – GENERAL	8,200,000.00	0.00	5,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020608	Special Services	8,200,000.00	0.00	5,200,000.00
220209	FINANCIAL CHARGES- GENERAL	250,000.00	0.00	250,000.00
22020901	Bank Charges (other than interest)	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS – GENERAL	720,000.00	720,000.00	920,000.00
22021007	Welfare Packages	720,000.00	720,000.00	920,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	200,000.00	200,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	200,000.00
22040109	Grants to Communities/NGOs	200,000.00	200,000.00	200,000.00
3	ASSETS (Capital Expenditure)	57,950,000.00	46,828,965.00	315,000,000.00
32	FIXED ASSETS	57,950,000.00	46,828,965.00	315,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,950,000.00	0.00	178,000,000.00
320101	LAND & BUILDING – GENERAL	500,000.00	0.00	0.00
32010110	Rehab./Repairs of Hospital Building	500,000.00	0.00	0.00
320102	INFRASTRUCTURE – GENERAL	0.00	0.00	173,000,000.00
32010299	Construction/Provision of Other Infrastructures	0.00	0.00	173,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	5,450,000.00	0.00	5,000,000.00
32010611	Purchase of Beds & Beddings	5,450,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	52,000,000.00	46,828,965.00	137,000,000.00
320301	INTANGIBLE ASSETS	52,000,000.00	46,828,965.00	137,000,000.00
32030111	Monitoring and Evaluation	5,000,000.00	0.00	17,000,000.00
32030115	Counterpart Fund	47,000,000.00	46,828,965.00	120,000,000.00

Yobe State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	4,154,702,400.00	4,096,308,578.84	4,467,164,423.00
21	PERSONNEL COST	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
2101	SALARIES AND WAGES	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
210101	SALARIES AND WAGES	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
21010101	Consolidated Salary	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	215,940,000.00	162,083,295.00	188,940,000.00
2202	OVERHEAD COST	215,940,000.00	162,083,295.00	188,940,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,100,000.00	4,161,000.00	8,100,000.00
22020101	Local Transport & Traveling - Training	100,000.00	100,000.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020102	Local Transport & Traveling - Others	8,000,000.00	4,061,000.00	8,000,000.00
220202	UTILITIES GENERAL	147,000,000.00	146,271,795.00	120,000,000.00
22020201	Electricity Charges	147,000,000.00	146,271,795.00	120,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	28,730,000.00	5,950,500.00	19,500,000.00
22020301	Office Stationaries/Computer Consumables	8,730,000.00	550,500.00	2,500,000.00
22020306	Printing of Security Documents	5,000,000.00	1,000,000.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	5,000,000.00	3,000,000.00	0.00
22020309	Uniforms & other Clothing	5,000,000.00	1,000,000.00	10,000,000.00
22020311	Food Stuff/Catering Materials Supplies	5,000,000.00	400,000.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	20,850,000.00	4,210,000.00	25,850,000.00
22020401	Maintenance of Motor Vehicle	10,500,000.00	2,780,000.00	10,500,000.00
22020404	Maintenance of ICT Equipment	50,000.00	50,000.00	50,000.00
22020405	Maintenance of Plants/Generators	5,300,000.00	480,000.00	5,300,000.00
22020406	Other Maintenance Services	5,000,000.00	900,000.00	10,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,000,000.00	1,000,000.00	5,000,000.00
22020501	Workshops & Training - Local	5,000,000.00	1,000,000.00	5,000,000.00
220206	OTHER SERVICES – GENERAL	60,000.00	60,000.00	290,000.00
22020605	Cleaning and Fumigation Services	60,000.00	60,000.00	290,000.00
220208	FUEL AND LUBRICANT – GENERAL	400,000.00	400,000.00	2,400,000.00
22020801	Motor Vehicle Fuel Cost	200,000.00	200,000.00	1,200,000.00
22020803	Plant/Generator Fuel Cost	200,000.00	200,000.00	1,200,000.00
220209	FINANCIAL CHARGES- GENERAL	5,030,000.00	30,000.00	7,030,000.00
22020901	Bank Charges (other than interest)	30,000.00	30,000.00	30,000.00
22020902	Insurance Premium	5,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS – GENERAL	770,000.00	0.00	770,000.00
22021004	Medical Expenses- Local	770,000.00	0.00	770,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>39,900,000.00</i>	<i>9,610,500.00</i>	<i>50,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>39,900,000.00</i>	<i>9,610,500.00</i>	<i>50,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>24,900,000.00</i>	<i>9,610,500.00</i>	<i>45,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>20,000,000.00</i>	<i>9,610,500.00</i>	<i>30,000,000.00</i>
32010101	Construction/Provision of Office Building	0.00	0.00	5,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	10,000,000.00	9,610,500.00	10,000,000.00
32010108	Rehab./Repairs of Residential Building	10,000,000.00	0.00	10,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010129	Tree Planting/Landscaping	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	0.00	0.00	2,500,000.00
32010501	Purchase of Computers	0.00	0.00	2,500,000.00
320106	FURNITURE & FITTINGS – GENERAL	4,900,000.00	0.00	12,500,000.00
32010601	Purchase of Chairs	0.00	0.00	2,500,000.00
32010611	Purchase of Beds & Beddings	2,150,000.00	0.00	10,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	2,750,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	15,000,000.00	0.00	5,000,000.00
320301	INTANGIBLE ASSETS	15,000,000.00	0.00	5,000,000.00
32030109	Research & Development	15,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 052110200200 - University Teaching Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	1,160,121,811.00	1,101,236,955.87	1,334,118,515.00
21	PERSONNEL COST	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
2101	SALARIES AND WAGES	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
210101	SALARIES AND WAGES	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
21010101	Consolidated Salary	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	132,000,000.00	74,000,000.00	120,000,000.00
2202	OVERHEAD COST	132,000,000.00	74,000,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	2,500,000.00	4,500,000.00
22020101	Local Transport & Traveling - Training	2,000,000.00	0.00	2,000,000.00
22020102	Local Transport & Traveling - Others	2,500,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES GENERAL	4,000,000.00	4,000,000.00	4,000,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	75,000,000.00	66,000,000.00	64,000,000.00
22020301	Office Stationaries/Computer Consumables	3,000,000.00	3,000,000.00	3,000,000.00
22020305	Printing of Non Security Documents	3,000,000.00	3,000,000.00	3,000,000.00
22020306	Printing of Security Documents	4,000,000.00	0.00	3,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	60,000,000.00	60,000,000.00	50,000,000.00
22020309	Uniforms & other Clothing	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	24,500,000.00	1,500,000.00	24,500,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	Maintenance of Motor Vehicle	4,500,000.00	500,000.00	4,500,000.00
22020403	Maintenance of Office/Residential Building	2,000,000.00	0.00	2,000,000.00
22020404	Maintenance of ICT Equipment	3,000,000.00	0.00	3,000,000.00
22020405	Maintenance of Plants/Generators	5,000,000.00	1,000,000.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	0.00	5,000,000.00
22020414	Maintenance of Heavy Duty Machines/Equipment	5,000,000.00	0.00	5,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	10,000,000.00	0.00	9,000,000.00
22020501	Workshops & Training - Local	5,000,000.00	0.00	4,000,000.00
22020503	Conference & Seminars - Local	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES – GENERAL	2,000,000.00	0.00	2,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,000,000.00	0.00	1,000,000.00
22020709	Audit Consulting	1,000,000.00	0.00	1,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	7,600,000.00	0.00	7,600,000.00
22020801	Motor Vehicle Fuel Cost	2,600,000.00	0.00	2,600,000.00
22020899	Other Fuel/Lubricants	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES- GENERAL	2,800,000.00	0.00	2,800,000.00
22020901	Bank Charges (other than interest)	300,000.00	0.00	300,000.00
22020902	Insurance Premium	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS – GENERAL	600,000.00	0.00	600,000.00
22021004	Medical Expenses- Local	500,000.00	0.00	500,000.00
22021006	Postages & courier Services	100,000.00	0.00	100,000.00
3	ASSETS (Capital Expenditure)	123,500,000.00	13,007,553.00	150,000,000.00
32	FIXED ASSETS	123,500,000.00	13,007,553.00	150,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	123,500,000.00	13,007,553.00	150,000,000.00
320101	LAND & BUILDING – GENERAL	65,500,000.00	9,816,303.00	100,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	30,000,000.00	6,734,303.00	100,000,000.00
32010110	Rehab./Repairs of Hospital Building	20,000,000.00	3,082,000.00	0.00
32010199	Construction of Other Building	15,500,000.00	0.00	0.00
320103	PLANT & MACHINERY – GENERAL	48,000,000.00	3,191,250.00	50,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	0.00	0.00
32010309	Purchase of Water Supply Equipment	5,000,000.00	0.00	0.00
32010311	Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	3,191,250.00	50,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010312	Purchase of Fire Fighting Equipment	3,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS – GENERAL	10,000,000.00	0.00	0.00
32010616	Purchase of Bed-Tables/Side-Lockers	10,000,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 052110400100 - College of Nursing & Midwifery, Damaturu - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	301,613,800.00	244,942,879.50	329,816,433.00
21	PERSONNEL COST	243,613,800.00	243,192,879.50	271,816,433.00
2101	SALARIES AND WAGES	243,613,800.00	243,192,879.50	271,816,433.00
210101	SALARIES AND WAGES	243,613,800.00	243,192,879.50	271,816,433.00
21010101	Consolidated Salary	243,613,800.00	243,192,879.50	271,816,433.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	58,000,000.00	1,750,000.00	58,000,000.00
2202	OVERHEAD COST	53,000,000.00	1,750,000.00	53,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00
22020101	Local Transport & Traveling - Training	500,000.00	500,000.00	500,000.00
220202	UTILITIES GENERAL	60,000.00	60,000.00	60,000.00
22020201	Electricity Charges	60,000.00	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	35,940,000.00	940,000.00	35,940,000.00
22020301	Office Stationaries/Computer Consumables	880,000.00	880,000.00	880,000.00
22020304	Magazines and Periodicals	60,000.00	60,000.00	60,000.00
22020305	Printing of Non Security Documents	8,000,000.00	0.00	8,000,000.00
22020308	Field & Camping Materials Supplies	8,000,000.00	0.00	8,000,000.00
22020309	Uniforms & other Clothing	9,000,000.00	0.00	9,000,000.00
22020310	Teaching Aids/Instruction Materials	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	7,250,000.00	250,000.00	7,250,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	150,000.00	150,000.00
22020402	Maintenance of Office Furniture	7,000,000.00	0.00	7,000,000.00
22020404	Maintenance of ICT Equipment	100,000.00	100,000.00	100,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	8,000,000.00	0.00	8,000,000.00
22020501	Workshops & Training - Local	8,000,000.00	0.00	8,000,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,220,000.00	0.00	1,220,000.00
22020801	Motor Vehicle Fuel Cost	900,000.00	0.00	820,000.00
22020803	Plant/Generator Fuel Cost	320,000.00	0.00	400,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

220209	FINANCIAL CHARGES- GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (other than interest)	30,000.00	0.00	30,000.00
2204	GRANTS AND CONTRIBUTIONS – GENERAL	5,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0.00	5,000,000.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	0.00	5,000,000.00
3	ASSETS (Capital Expenditure)	80,000,000.00	13,278,800.00	110,000,000.00
32	FIXED ASSETS	80,000,000.00	13,278,800.00	110,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	80,000,000.00	13,278,800.00	110,000,000.00
320101	LAND & BUILDING – GENERAL	20,000,000.00	0.00	67,000,000.00
32010105	Construction/Provision of School Building	0.00	0.00	30,000,000.00
32010109	Rehab./Repairs of School Building	10,000,000.00	0.00	25,000,000.00
32010129	Tree Planting/Landscaping	10,000,000.00	0.00	12,000,000.00
320103	PLANT & MACHINERY – GENERAL	30,000,000.00	0.00	8,000,000.00
32010312	Purchase of Fire Fighting Equipment	30,000,000.00	0.00	8,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	5,000,000.00	0.00	10,000,000.00
32010501	Purchase of Computers	5,000,000.00	0.00	10,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	25,000,000.00	13,278,800.00	25,000,000.00
32010601	Purchase of Chairs	5,000,000.00	0.00	5,000,000.00
32010602	Purchase of Tables	20,000,000.00	13,278,800.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 052110600100 - College of Health Sciences & Technology, Nguru - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	178,666,000.00	170,213,713.21	214,705,194.00
21	PERSONNEL COST	150,126,000.00	146,959,713.21	168,165,194.00
2101	SALARIES AND WAGES	150,126,000.00	146,959,713.21	168,165,194.00
210101	SALARIES AND WAGES	150,126,000.00	146,959,713.21	168,165,194.00
21010101	Consolidated Salary	150,126,000.00	146,959,713.21	168,165,194.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	28,540,000.00	23,254,000.00	46,540,000.00
2201	SOCIAL BENEFITS	0.00	0.00	3,000,000.00
220101	SOCIAL BENEFITS	0.00	0.00	3,000,000.00
22010116	School Imperest	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	28,540,000.00	23,254,000.00	43,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	0.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020101	Local Transport & Traveling - Training	500,000.00	0.00	0.00
220202	UTILITIES GENERAL	60,000.00	0.00	0.00
22020201	Electricity Charges	60,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES – GENERAL	6,480,000.00	4,507,000.00	10,000,000.00
22020301	Office Stationaries/Computer Consumables	880,000.00	250,000.00	0.00
22020304	Magazines and Periodicals	600,000.00	0.00	0.00
22020310	Teaching Aids/Instruction Materials	5,000,000.00	4,257,000.00	10,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	15,650,000.00	13,747,000.00	20,000,000.00
22020401	Maintenance of Motor Vehicle	150,000.00	150,000.00	0.00
22020404	Maintenance of ICT Equipment	100,000.00	100,000.00	0.00
22020405	Maintenance of Plants/Generators	400,000.00	400,000.00	0.00
22020406	Other Maintenance Services	15,000,000.00	13,097,000.00	20,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	5,000,000.00	4,150,000.00	13,540,000.00
22020501	Workshops & Training - Local	5,000,000.00	4,150,000.00	13,540,000.00
220208	FUEL AND LUBRICANT – GENERAL	500,000.00	500,000.00	0.00
22020899	Other Fuel/Lubricants	500,000.00	500,000.00	0.00
220209	FINANCIAL CHARGES- GENERAL	30,000.00	30,000.00	0.00
22020901	Bank Charges (other than interest)	30,000.00	30,000.00	0.00
220210	MISCELLANEOUS – GENERAL	320,000.00	320,000.00	0.00
22021004	Medical Expenses- Local	320,000.00	320,000.00	0.00
3	ASSETS (Capital Expenditure)	45,000,000.00	0.00	50,000,000.00
32	FIXED ASSETS	45,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	45,000,000.00	0.00	50,000,000.00
320101	LAND & BUILDING – GENERAL	22,000,000.00	0.00	40,000,000.00
32010107	Rehab./Repairs of Office Building	22,000,000.00	0.00	40,000,000.00
320103	PLANT & MACHINERY – GENERAL	23,000,000.00	0.00	5,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	3,000,000.00	0.00	2,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	0.00	0.00	5,000,000.00
32010699	Purchase of Other Furniture & Fittings	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 052110700100 - Family Support MCHC - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
------	-------------	---------------------	------------------------	----------------------

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	875,000.00	875,000.00	1,500,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	875,000.00	875,000.00	1,500,000.00
2202	OVERHEAD COST	875,000.00	875,000.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	200,000.00	500,000.00
22020101	Local Transport & Traveling - Training	200,000.00	200,000.00	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	150,000.00	150,000.00	350,000.00
22020301	Office Stationaries/Computer Consumables	150,000.00	150,000.00	350,000.00
220204	MAINTENANCE SERVICES – GENERAL	525,000.00	525,000.00	650,000.00
22020401	Maintenance of Motor Vehicle	200,000.00	200,000.00	300,000.00
22020403	Maintenance of Office/Residential Building	150,000.00	150,000.00	150,000.00
22020405	Maintenance of Plants/Generators	175,000.00	175,000.00	200,000.00

Yobe State Government 2021 Budget Estimates: 052111300100 - Drugs & Medical Consumables Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	20,000,000.00	0.00	20,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	0.00	2,100,000.00
22020102	Local Transport & Traveling - Others	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,040,000.00	0.00	2,040,000.00
22020301	Office Stationaries/Computer Consumables	1,800,000.00	0.00	1,800,000.00
22020309	Uniforms & other Clothing	240,000.00	0.00	240,000.00
220204	MAINTENANCE SERVICES – GENERAL	14,600,000.00	0.00	14,600,000.00
22020401	Maintenance of Motor Vehicle	1,800,000.00	0.00	1,800,000.00
22020403	Maintenance of Office/Residential Building	3,600,000.00	0.00	3,600,000.00
22020404	Maintenance of ICT Equipment	300,000.00	0.00	300,000.00
22020405	Maintenance of Plants/Generators	900,000.00	0.00	900,000.00
22020406	Other Maintenance Services	8,000,000.00	0.00	8,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	360,000.00	0.00	360,000.00
22020501	Workshops & Training - Local	360,000.00	0.00	360,000.00
220209	FINANCIAL CHARGES- GENERAL	900,000.00	0.00	900,000.00
22020901	Bank Charges (other than interest)	900,000.00	0.00	900,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	593,645,000.00	567,781,660.23	709,715,577.00
21	PERSONNEL COST	507,595,000.00	507,184,035.23	553,815,577.00
2101	SALARIES AND WAGES	507,595,000.00	507,184,035.23	553,815,577.00
210101	SALARIES AND WAGES	507,595,000.00	507,184,035.23	553,815,577.00
21010101	Consolidated Salary	507,595,000.00	507,184,035.23	553,815,577.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	86,050,000.00	60,597,625.00	155,900,000.00
2202	OVERHEAD COST	86,050,000.00	60,597,625.00	155,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	1,600,000.00	3,900,000.00
22020101	Local Transport & Traveling - Training	2,300,000.00	0.00	2,300,000.00
22020102	Local Transport & Traveling - Others	1,600,000.00	1,600,000.00	1,600,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	16,375,000.00	1,550,000.00	29,375,000.00
22020301	Office Stationaries/Computer Consumables	4,800,000.00	0.00	4,800,000.00
22020310	Teaching Aids/Instruction Materials	1,575,000.00	1,550,000.00	1,575,000.00
22020314	Sanitary Materials	5,000,000.00	0.00	10,000,000.00
22020318	Procurement of Seeds & Seedlings	5,000,000.00	0.00	13,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	56,525,000.00	54,447,625.00	110,525,000.00
22020401	Maintenance of Motor Vehicle	9,000,000.00	7,597,625.00	9,000,000.00
22020402	Maintenance of Office Furniture	850,000.00	850,000.00	850,000.00
22020406	Other Maintenance Services	46,675,000.00	46,000,000.00	100,675,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	2,000,000.00	2,000,000.00	3,450,000.00
22020501	Workshops & Training - Local	2,000,000.00	2,000,000.00	3,450,000.00
220208	FUEL AND LUBRICANT – GENERAL	6,200,000.00	1,000,000.00	6,200,000.00
22020801	Motor Vehicle Fuel Cost	1,200,000.00	1,000,000.00	1,200,000.00
22020803	Plant/Generator Fuel Cost	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (other than interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS – GENERAL	1,000,000.00	0.00	2,400,000.00
22021004	Medical Expenses- Local	1,000,000.00	0.00	2,400,000.00
3	ASSETS (Capital Expenditure)	161,000,000.00	130,275,000.00	210,000,000.00
32	FIXED ASSETS	161,000,000.00	130,275,000.00	210,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	131,000,000.00	130,275,000.00	190,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

320101	LAND & BUILDING – GENERAL	87,000,000.00	86,305,000.00	60,000,000.00
32010107	Rehab./Repairs of Office Building	6,000,000.00	5,325,000.00	0.00
32010129	Tree Planting/Landscaping	81,000,000.00	80,980,000.00	60,000,000.00
320102	INFRASTRUCTURE – GENERAL	41,000,000.00	41,000,000.00	70,000,000.00
32010219	Water Pollution Control	20,000,000.00	20,000,000.00	20,000,000.00
32010220	Rehab./Repairs of Water Facilities	21,000,000.00	21,000,000.00	30,000,000.00
32010228	Rehab./Repairs of Water Ways	0.00	0.00	20,000,000.00
320103	PLANT & MACHINERY – GENERAL	0.00	0.00	50,000,000.00
32010399	Alternative Energy	0.00	0.00	50,000,000.00
320109	SPECIALISED ASSETS - GENERAL	3,000,000.00	2,970,000.00	10,000,000.00
32010903	Wildlife Conservation	3,000,000.00	2,970,000.00	10,000,000.00
3203	INTANGIBLE ASSETS	30,000,000.00	0.00	20,000,000.00
320301	INTANGIBLE ASSETS	30,000,000.00	0.00	20,000,000.00
32030111	Monitoring and Evaluation	10,000,000.00	0.00	5,000,000.00
32030114	Anniversaries/Celebration	20,000,000.00	0.00	15,000,000.00

Yobe State Government 2021 Budget Estimates: 053501600100 - Yobe State Environmental Protection Agency (YOSEPA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	148,263,950.00	118,109,604.00	488,692,904.00
21	PERSONNEL COST	81,263,950.00	62,534,604.00	418,242,904.00
2101	SALARIES AND WAGES	81,263,950.00	62,534,604.00	418,242,904.00
210101	SALARIES AND WAGES	81,263,950.00	62,534,604.00	418,242,904.00
21010101	Consolidated Salary	81,263,950.00	62,534,604.00	418,242,904.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	67,000,000.00	55,575,000.00	70,450,000.00
2202	OVERHEAD COST	67,000,000.00	55,575,000.00	70,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020101	Local Transport & Traveling - Training	400,000.00	0.00	400,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	2,660,000.00	0.00	4,960,000.00
22020301	Office Stationaries/Computer Consumables	995,000.00	0.00	995,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,500,000.00	0.00	3,500,000.00
22020308	Field & Camping Materials Supplies	115,000.00	0.00	115,000.00
22020309	Uniforms & other Clothing	50,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES – GENERAL	62,525,000.00	54,160,000.00	63,525,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

22020401	Maintenance of Motor Vehicle	2,150,000.00	60,000.00	3,150,000.00
22020405	Maintenance of Plants/Generators	150,000.00	100,000.00	150,000.00
22020406	Other Maintenance Services	60,225,000.00	54,000,000.00	60,225,000.00
220206	OTHER SERVICES – GENERAL	220,000.00	220,000.00	220,000.00
22020605	Cleaning and Fumigation Services	220,000.00	220,000.00	220,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	240,000.00	240,000.00	240,000.00
22020701	Financial Consulting	240,000.00	240,000.00	240,000.00
220208	FUEL AND LUBRICANT – GENERAL	380,000.00	380,000.00	380,000.00
22020803	Plant/Generator Fuel Cost	380,000.00	380,000.00	380,000.00
220209	FINANCIAL CHARGES- GENERAL	25,000.00	25,000.00	25,000.00
22020901	Bank Charges (other than interest)	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS – GENERAL	550,000.00	550,000.00	700,000.00
22021003	Publicity and Advertisement	0.00	0.00	150,000.00
22021004	Medical Expenses- Local	250,000.00	250,000.00	250,000.00
22021007	Welfare Packages	300,000.00	300,000.00	300,000.00
3	ASSETS (Capital Expenditure)	62,000,000.00	17,963,500.00	90,000,000.00
32	FIXED ASSETS	62,000,000.00	17,963,500.00	90,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	62,000,000.00	17,963,500.00	90,000,000.00
320102	INFRASTRUCTURE – GENERAL	10,000,000.00	7,963,500.00	20,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	10,000,000.00	7,963,500.00	20,000,000.00
320103	PLANT & MACHINERY – GENERAL	52,000,000.00	10,000,000.00	70,000,000.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	0.00	15,000,000.00
32010315	Purchase of Sanitary Equipment	20,000,000.00	5,000,000.00	50,000,000.00
32010322	Purchase of Spare Parts and Tools	12,000,000.00	5,000,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 053505600100 - North East Arid Zone Development Programme (NEAZDP) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	397,232,870.00	382,679,645.59	73,031,334.00
21	PERSONNEL COST	390,862,870.00	381,279,645.59	65,661,334.00
2101	SALARIES AND WAGES	390,862,870.00	381,279,645.59	65,661,334.00
210101	SALARIES AND WAGES	390,862,870.00	381,279,645.59	65,661,334.00
21010101	Consolidated Salary	390,862,870.00	381,279,645.59	65,661,334.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	6,370,000.00	1,400,000.00	7,370,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

2202	OVERHEAD COST	6,370,000.00	1,400,000.00	6,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	200,000.00	600,000.00
22020101	Local Transport & Traveling - Training	300,000.00	0.00	300,000.00
22020102	Local Transport & Traveling - Others	300,000.00	200,000.00	300,000.00
220202	UTILITIES GENERAL	480,000.00	0.00	1,000,000.00
22020201	Electricity Charges	480,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	300,000.00	200,000.00	300,000.00
22020301	Office Stationaries/Computer Consumables	300,000.00	200,000.00	300,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,890,000.00	0.00	2,300,000.00
22020401	Maintenance of Motor Vehicle	820,000.00	0.00	1,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	0.00	1,000,000.00
22020409	Maintenance of Railway Equipment	1,570,000.00	0.00	300,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	200,000.00	200,000.00	200,000.00
22020501	Workshops & Training - Local	200,000.00	200,000.00	200,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,550,000.00	750,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	750,000.00	750,000.00	1,000,000.00
22020803	Plant/Generator Fuel Cost	800,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES- GENERAL	50,000.00	50,000.00	40,000.00
22020901	Bank Charges (other than interest)	50,000.00	50,000.00	40,000.00
220210	MISCELLANEOUS – GENERAL	300,000.00	0.00	300,000.00
22021004	Medical Expenses- Local	300,000.00	0.00	300,000.00
2204	GRANTS AND CONTRBUTIONS – GENERAL	0.00	0.00	630,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	630,000.00
22040109	Grants to Communities/NGOs	0.00	0.00	630,000.00
3	<i>ASSETS (Capital Expenditure)</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>50,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>48,000,000.00</i>
320101	<i>LAND & BUILDING – GENERAL</i>	<i>8,000,000.00</i>	<i>0.00</i>	<i>1,500,000.00</i>
32010129	Tree Planting/Landscaping	8,000,000.00	0.00	1,500,000.00
320102	<i>INFRASTRUCTURE – GENERAL</i>	<i>0.00</i>	<i>0.00</i>	<i>46,500,000.00</i>
32010226	Construction/Provision of Agricultural Facilities	0.00	0.00	46,500,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32030111	Monitoring and Evaluation	2,000,000.00	0.00	2,000,000.00
----------	---------------------------	--------------	------	--------------

Yobe State Government 2021 Budget Estimates: 053505700100 - Afforestation Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	5,700,000.00	700,000.00	6,200,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	5,700,000.00	700,000.00	6,200,000.00
2202	OVERHEAD COST	5,700,000.00	700,000.00	6,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	120,000.00
22020101	Local Transport & Traveling - Training	300,000.00	300,000.00	120,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	375,000.00	300,000.00	375,000.00
22020301	Office Stationaries/Computer Consumables	375,000.00	300,000.00	375,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,250,000.00	100,000.00	3,250,000.00
22020401	Maintenance of Motor Vehicle	100,000.00	100,000.00	100,000.00
22020402	Maintenance of Office Furniture	150,000.00	0.00	150,000.00
22020406	Other Maintenance Services	3,000,000.00	0.00	3,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	1,500,000.00	0.00	2,000,000.00
22020501	Workshops & Training - Local	1,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES – GENERAL	150,000.00	0.00	150,000.00
22020605	Cleaning and Fumigation Services	150,000.00	0.00	150,000.00
220208	FUEL AND LUBRICANT – GENERAL	20,000.00	0.00	200,000.00
22020803	Plant/Generator Fuel Cost	20,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES- GENERAL	5,000.00	0.00	5,000.00
22020901	Bank Charges (other than interest)	5,000.00	0.00	5,000.00
220210	MISCELLANEOUS – GENERAL	100,000.00	0.00	100,000.00
22021004	Medical Expenses- Local	100,000.00	0.00	100,000.00
3	ASSETS (Capital Expenditure)	10,000,000.00	7,982,000.00	10,000,000.00
32	FIXED ASSETS	10,000,000.00	7,982,000.00	10,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	7,982,000.00	10,000,000.00
320101	LAND & BUILDING – GENERAL	8,000,000.00	7,982,000.00	8,000,000.00
32010129	Tree Planting/Landscaping	8,000,000.00	7,982,000.00	8,000,000.00
320103	PLANT & MACHINERY – GENERAL	1,000,000.00	0.00	1,000,000.00
32010305	Purchase of Power Generating Sets	1,000,000.00	0.00	1,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	1,000,000.00	0.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010501	Purchase of Computers	1,000,000.00	0.00	1,000,000.00
----------	-----------------------	--------------	------	--------------

Yobe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government & Chieftaincy Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	EXPENDITURE (Note Capital Expenditure captured under Account Type 3)	66,069,190.00	65,962,242.85	75,395,392.00
21	PERSONNEL COST	59,069,190.00	58,962,242.85	63,395,392.00
2101	SALARIES AND WAGES	59,069,190.00	58,962,242.85	63,395,392.00
210101	SALARIES AND WAGES	59,069,190.00	58,962,242.85	63,395,392.00
21010101	Consolidated Salary	59,069,190.00	58,962,242.85	63,395,392.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	7,000,000.00	7,000,000.00	12,000,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,900,000.00	4,200,000.00
22020102	Local Transport & Traveling - Others	1,000,000.00	1,000,000.00	1,700,000.00
22020104	International Transport & Traveling - Others	900,000.00	900,000.00	2,500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	720,000.00	720,000.00	1,820,000.00
22020301	Office Stationaries/Computer Consumables	700,000.00	700,000.00	1,800,000.00
22020303	News Papers	20,000.00	20,000.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	2,100,000.00	2,100,000.00	3,000,000.00
22020401	Maintenance of Motor Vehicle	500,000.00	500,000.00	1,000,000.00
22020403	Maintenance of Office/Residential Building	800,000.00	800,000.00	800,000.00
22020404	Maintenance of ICT Equipment	800,000.00	800,000.00	1,200,000.00
220208	FUEL AND LUBRICANT – GENERAL	520,000.00	520,000.00	720,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	700,000.00
22020803	Plant/Generator Fuel Cost	20,000.00	20,000.00	20,000.00
220209	FINANCIAL CHARGES- GENERAL	3,000.00	3,000.00	3,000.00
22020901	Bank Charges (other than interest)	3,000.00	3,000.00	3,000.00
220210	MISCELLANEOUS – GENERAL	1,757,000.00	1,757,000.00	2,257,000.00
22021002	Honorarium & Sitting Allowance	757,000.00	757,000.00	1,057,000.00
22021004	Medical Expenses- Local	1,000,000.00	1,000,000.00	1,200,000.00
3	ASSETS (Capital Expenditure)	20,000,000.00	0.00	20,000,000.00
32	FIXED ASSETS	20,000,000.00	0.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0.00	20,000,000.00
320101	LAND & BUILDING – GENERAL	13,000,000.00	0.00	13,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

32010107	Rehab./Repairs of Office Building	6,000,000.00	0.00	6,000,000.00
32010119	Construction of Wall Fencing	7,000,000.00	0.00	7,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	3,000,000.00	0.00	3,000,000.00
32010501	Purchase of Computers	3,000,000.00	0.00	3,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	4,000,000.00	0.00	4,000,000.00
32010601	Purchase of Chairs	4,000,000.00	0.00	4,000,000.00

Yobe State Government 2021 Budget Estimates: 055100200100 - Emirate Council - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
2	<i>EXPENDITURE (Note Capital Expenditure captured under Account Type 3)</i>	<u>222,917,150.00</u>	<u>222,435,149.52</u>	<u>233,556,908.00</u>
21	<i>PERSONNEL COST</i>	<u>222,917,150.00</u>	<u>222,435,149.52</u>	<u>233,556,908.00</u>
2101	SALARIES AND WAGES	<u>222,917,150.00</u>	<u>222,435,149.52</u>	<u>233,556,908.00</u>
210101	SALARIES AND WAGES	<u>222,917,150.00</u>	<u>222,435,149.52</u>	<u>233,556,908.00</u>
21010101	Consolidated Salary	222,917,150.00	222,435,149.52	233,556,908.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 011100100100 - Government House - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	3,141,000,000.00	3,114,714,144.20	2,659,455,492.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,811,000,000.00	2,786,634,091.00	2,328,500,000.00
70111	Executive Organ and Legislative Organs	2,811,000,000.00	2,786,634,091.00	2,328,500,000.00
7013	General Services	330,000,000.00	328,080,053.20	330,955,492.00
70131	General Personnel Services	330,000,000.00	328,080,053.20	330,955,492.00

Yobe State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	512,000,000.00	505,125,289.00	450,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	512,000,000.00	505,125,289.00	450,000,000.00
70111	Executive Organ and Legislative Organs	512,000,000.00	505,125,289.00	450,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300100 - Special Adviser on Budget - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300200 - Special Adviser on Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	0.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	6,000,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300300 - Special Adviser on Finance - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 011100300400 - Special Adviser on Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300500 - Special Adviser on Local Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300600 - Special Adviser on Land & Housing - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300700 - Special Adviser on Political - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300800 - Special Adviser on Security - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100300900 - Special Adviser on Works - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301000 - Special Adviser on Health - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301100 - Special Adviser on Agriculture - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301200 - Special Adviser on Religious Matters - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301300 - Special Adviser on Commerce - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301400 - Special Adviser on Water Resources - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 011100301500 - Special Adviser on Transport & Energy - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301600 - Special Adviser on Humanitarian Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301700 - Special Adviser on Environment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301800 - Special Adviser on Youth and Sports - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100301900 - Special Adviser on Women Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100302000 - Special Adviser on Economic Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100302100 - Special Adviser on Land and Solid Minerals - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,750,000.00	1,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,750,000.00	1,750,000.00	6,000,000.00
70111	Executive Organ and Legislative Organs	1,750,000.00	1,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	75,880,000.00	54,681,000.00	346,880,000.00
7013	General Services	75,880,000.00	54,681,000.00	346,880,000.00
70133	Other General Services	75,880,000.00	54,681,000.00	346,880,000.00

Yobe State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement (BPP) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	118,188,057.00	95,873,880.99	106,688,717.00
7013	General Services	118,188,057.00	95,873,880.99	106,688,717.00
70131	General Personnel Services	16,688,057.00	14,486,380.99	20,688,717.00
70133	Other General Services	101,500,000.00	81,387,500.00	86,000,000.00

Yobe State Government 2021 Budget Estimates: 011103500100 - Local Government Pension Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	46,190,560.00	33,469,923.49	47,899,554.00
7013	General Services	46,190,560.00	33,469,923.49	47,899,554.00
70131	General Personnel Services	45,665,560.00	32,944,923.49	39,374,554.00
70133	Other General Services	525,000.00	525,000.00	8,525,000.00

Yobe State Government 2021 Budget Estimates: 011200300100 - House of Assembly - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,631,905,248.00	1,558,739,183.14	2,350,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,335,905,248.00	1,263,594,281.00	2,020,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION

70111	Executive Organ and Legislative Organs	1,335,905,248.00	1,263,594,281.00	2,020,000,000.00
7013	General Services	296,000,000.00	295,144,902.14	330,000,000.00
70131	General Personnel Services	296,000,000.00	295,144,902.14	330,000,000.00

Yobe State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	71,929,820.00	29,720,332.70	94,444,074.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	50,450,000.00	9,925,000.00	77,200,000.00
70111	Executive Organ and Legislative Organs	50,450,000.00	9,925,000.00	77,200,000.00
7013	General Services	21,479,820.00	19,795,332.70	17,244,074.00
70131	General Personnel Services	21,479,820.00	19,795,332.70	17,244,074.00

Yobe State Government 2021 Budget Estimates: 012300100100 - Ministry of Home Affairs, Information & Culture - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	115,176,130.00	109,824,218.89	116,766,965.00
7013	General Services	115,176,130.00	109,824,218.89	116,766,965.00
70131	General Personnel Services	115,176,130.00	109,824,218.89	116,766,965.00
708	Recreation, Culture and Religion	254,400,000.00	176,515,578.00	496,900,000.00
7086	Recreation, Culture and Religion N. E. C	254,400,000.00	176,515,578.00	496,900,000.00
70861	Recreation, Culture and Religion N. E. C	254,400,000.00	176,515,578.00	496,900,000.00

Yobe State Government 2021 Budget Estimates: 012300300100 - Yobe State Television YTV) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	109,342,260.00	108,676,113.16	132,640,134.00
7013	General Services	109,342,260.00	108,676,113.16	132,640,134.00
70131	General Personnel Services	109,342,260.00	108,676,113.16	132,640,134.00
708	Recreation, Culture and Religion	21,297,000.00	5,250,000.00	91,297,000.00
7083	Broadcasting and Publishing Services	21,297,000.00	5,250,000.00	91,297,000.00
70831	Broadcasting and Publishing Services	21,297,000.00	5,250,000.00	91,297,000.00

Yobe State Government 2021 Budget Estimates: 012300400100 - Yobe State Broadcasting Corporation (YBC) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	101,907,840.00	101,173,730.20	122,907,840.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION

7013	General Services	101,907,840.00	101,173,730.20	122,907,840.00
70131	General Personnel Services	101,907,840.00	101,173,730.20	122,907,840.00
708	Recreation, Culture and Religion	36,000,000.00	2,319,630.00	53,000,000.00
7083	Broadcasting and Publishing Services	36,000,000.00	2,319,630.00	53,000,000.00
70831	Broadcasting and Publishing Services	36,000,000.00	2,319,630.00	53,000,000.00

Yobe State Government 2021 Budget Estimates: 012301300100 - Yobe State Printing Corporation - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	41,897,360.00	28,641,288.02	46,657,810.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,125,000.00	1,225,000.00	7,125,000.00
70111	Executive Organ and Legislative Organs	7,125,000.00	1,225,000.00	7,125,000.00
7013	General Services	34,772,360.00	27,416,288.02	39,532,810.00
70131	General Personnel Services	34,772,360.00	27,416,288.02	39,532,810.00
708	Recreation, Culture and Religion	20,500,000.00	0.00	10,500,000.00
7083	Broadcasting and Publishing Services	20,500,000.00	0.00	10,500,000.00
70831	Broadcasting and Publishing Services	20,500,000.00	0.00	10,500,000.00

Yobe State Government 2021 Budget Estimates: 012305700100 - Yobe State Council for Art & Culture - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	56,843,520.00	55,938,730.35	60,318,381.00
7013	General Services	56,843,520.00	55,938,730.35	60,318,381.00
70131	General Personnel Services	56,843,520.00	55,938,730.35	60,318,381.00
708	Recreation, Culture and Religion	17,975,000.00	9,312,500.00	17,975,000.00
7082	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
70821	Cultural Services	3,975,000.00	1,312,500.00	3,975,000.00
7083	Broadcasting and Publishing Services	14,000,000.00	8,000,000.00	14,000,000.00
70831	Broadcasting and Publishing Services	14,000,000.00	8,000,000.00	14,000,000.00

Yobe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,948,576,160.00	1,913,879,962.17	1,822,323,082.00
7013	General Services	1,948,576,160.00	1,913,879,962.17	1,822,323,082.00
70131	General Personnel Services	1,948,576,160.00	1,913,879,962.17	1,822,323,082.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION

Yobe State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor-General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	177,638,760.00	163,250,126.59	179,681,441.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	107,074,000.00	97,260,001.00	108,250,000.00
70112	Financial and Fiscal Affairs	107,074,000.00	97,260,001.00	108,250,000.00
7013	General Services	70,564,760.00	65,990,125.59	71,431,441.00
70131	General Personnel Services	70,564,760.00	65,990,125.59	71,431,441.00

Yobe State Government 2021 Budget Estimates: 014000200100 - Local Government Audit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	118,410,220.00	83,768,041.38	114,697,930.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,763,000.00	5,075,000.00	32,763,000.00
70112	Financial and Fiscal Affairs	32,763,000.00	5,075,000.00	32,763,000.00
7013	General Services	85,647,220.00	78,693,041.38	81,934,930.00
70131	General Personnel Services	85,647,220.00	78,693,041.38	81,934,930.00

Yobe State Government 2021 Budget Estimates: 014600100100 - Ministry of Humanitarian Affairs & Disaster Management - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	365,591,438.00	96,498,195.75	660,892,286.00
7013	General Services	365,591,438.00	96,498,195.75	660,892,286.00
70131	General Personnel Services	11,591,438.00	10,928,195.75	360,892,286.00
70133	Other General Services	354,000,000.00	85,570,000.00	300,000,000.00

Yobe State Government 2021 Budget Estimates: 014600800100 - State Emergency Management Agency (SEMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,090,000,000.00	1,081,688,232.00	820,000,000.00
7013	General Services	1,090,000,000.00	1,081,688,232.00	820,000,000.00
70133	Other General Services	1,090,000,000.00	1,081,688,232.00	820,000,000.00

Yobe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	101,250,000.00	65,802,961.73	117,750,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7013	General Services	101,250,000.00	65,802,961.73	117,750,000.00
70131	General Personnel Services	101,250,000.00	65,802,961.73	117,750,000.00

Yobe State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	73,890,780.00	50,571,731.34	109,842,593.00
7013	General Services	73,890,780.00	50,571,731.34	85,842,593.00
70131	General Personnel Services	73,890,780.00	50,571,731.34	85,842,593.00
7016	General Public Services N.E.C	0.00	0.00	24,000,000.00
70161	General Public Services N.E.C	0.00	0.00	24,000,000.00

Yobe State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	12,906,490.00	10,609,878.50	75,256,520.00
7013	General Services	11,156,490.00	8,859,878.50	13,506,520.00
70131	General Personnel Services	11,156,490.00	8,859,878.50	13,506,520.00
7016	General Public Services N.E.C	1,750,000.00	1,750,000.00	61,750,000.00
70161	General Public Services N.E.C	1,750,000.00	1,750,000.00	61,750,000.00

Yobe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	5,060,000,000.00	4,986,468,053.56	4,839,906,476.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,826,000,000.00	1,759,245,456.00	2,147,000,000.00
70111	Executive Organ and Legislative Organs	1,826,000,000.00	1,759,245,456.00	2,147,000,000.00
7013	General Services	530,000,000.00	529,896,083.56	956,906,476.00
70131	General Personnel Services	530,000,000.00	529,896,083.56	956,906,476.00
7016	General Public Services N.E.C	2,704,000,000.00	2,697,326,514.00	1,736,000,000.00
70161	General Public Services N.E.C	2,704,000,000.00	2,697,326,514.00	1,736,000,000.00

Yobe State Government 2021 Budget Estimates: 016100200100 - UNICEF Coordinator - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	350,000.00	350,000.00	250,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	350,000.00	350,000.00	250,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

70111	Executive Organ and Legislative Organs	350,000.00	350,000.00	250,000.00
-------	--	------------	------------	------------

Yobe State Government 2021 Budget Estimates: 016100300100 - Landscape Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	175,000.00	175,000.00	125,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	175,000.00	175,000.00	125,000.00
70111	Executive Organ and Legislative Organs	175,000.00	175,000.00	125,000.00

Yobe State Government 2021 Budget Estimates: 016100400100 - National Volunteer Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	70,000.00	70,000.00	50,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	70,000.00	70,000.00	50,000.00
70111	Executive Organ and Legislative Organs	70,000.00	70,000.00	50,000.00

Yobe State Government 2021 Budget Estimates: 016100500100 - Maintenance Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	175,000.00	175,000.00	125,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	175,000.00	175,000.00	125,000.00
70111	Executive Organ and Legislative Organs	175,000.00	175,000.00	125,000.00

Yobe State Government 2021 Budget Estimates: 016100600100 - Lagos Liaison Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	4,800,000.00	1,400,000.00	4,800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,800,000.00	1,400,000.00	4,800,000.00
70111	Executive Organ and Legislative Organs	4,800,000.00	1,400,000.00	4,800,000.00

Yobe State Government 2021 Budget Estimates: 016100700100 - Kaduna Liaison Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	6,612,000.00	1,400,000.00	6,612,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,612,000.00	1,400,000.00	6,612,000.00
70111	Executive Organ and Legislative Organs	6,612,000.00	1,400,000.00	6,612,000.00

Yobe State Government 2021 Budget Estimates: 016100800100 - Abuja Liaison Office - Expenditure Summary by Function

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	21,600,000.00	12,600,000.00	21,600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	21,600,000.00	12,600,000.00	21,600,000.00
70111	Executive Organ and Legislative Organs	21,600,000.00	12,600,000.00	21,600,000.00

Yobe State Government 2021 Budget Estimates: 016100900100 - Maiduguri Liaison Office - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	2,400,000.00	700,000.00	2,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,400,000.00	700,000.00	2,400,000.00
70111	Executive Organ and Legislative Organs	2,400,000.00	700,000.00	2,400,000.00

Yobe State Government 2021 Budget Estimates: 016101000100 - Yobe State AIDS Control Agency (YOSACA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	15,000,000.00	0.00	15,000,000.00
7013	General Services	15,000,000.00	0.00	15,000,000.00
70133	Other General Services	15,000,000.00	0.00	15,000,000.00
707	Health	23,445,000.00	350,000.00	21,445,000.00
7074	Public Health Services	23,445,000.00	350,000.00	21,445,000.00
70741	Public Health Services	23,445,000.00	350,000.00	21,445,000.00

Yobe State Government 2021 Budget Estimates: 016103700100 - Yobe State Pilgrims' Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	127,542,840.00	111,276,092.68	309,810,266.00
7013	General Services	127,542,840.00	111,276,092.68	309,810,266.00
70131	General Personnel Services	42,564,840.00	41,314,415.68	50,832,266.00
70133	Other General Services	84,978,000.00	69,961,677.00	258,978,000.00

Yobe State Government 2021 Budget Estimates: 016200100100 - Ministry of Religious Affairs - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	97,796,850.00	86,286,367.79	107,796,850.00
7013	General Services	97,796,850.00	86,286,367.79	107,796,850.00
70131	General Personnel Services	97,796,850.00	86,286,367.79	107,796,850.00
704	Economic Affairs	17,000,000.00	11,600,000.00	185,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7042	Agriculture, Forestry, Fishing and Hunting	17,000,000.00	11,600,000.00	185,000,000.00
70421	Agriculture	17,000,000.00	11,600,000.00	185,000,000.00
708	Recreation, Culture and Religion	73,700,000.00	64,444,000.00	140,700,000.00
7084	Religious and Other Community Services	73,700,000.00	64,444,000.00	140,700,000.00
70841	Religious and Other Community Services	73,700,000.00	64,444,000.00	140,700,000.00

Yobe State Government 2021 Budget Estimates: 016200100200 - Yobe Mosque & Islamic Center - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	54,020,000.00	54,000,000.00	61,020,000.00
7013	General Services	54,020,000.00	54,000,000.00	61,020,000.00
70131	General Personnel Services	54,020,000.00	54,000,000.00	61,020,000.00
708	Recreation, Culture and Religion	350,000.00	350,000.00	350,000.00
7084	Religious and Other Community Services	350,000.00	350,000.00	350,000.00
70841	Religious and Other Community Services	350,000.00	350,000.00	350,000.00

Yobe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
7013	General Services	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
70131	General Personnel Services	1,316,763,200.00	1,315,850,004.56	1,320,792,650.00
704	Economic Affairs	105,500,000.00	50,496,000.00	2,647,500,000.00
7042	Agriculture, Forestry, Fishing and Hunting	105,500,000.00	50,496,000.00	2,647,500,000.00
70421	Agriculture	105,500,000.00	50,496,000.00	2,647,500,000.00

Yobe State Government 2021 Budget Estimates: 021500100200 - Modern Abattoir - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
704	Economic Affairs	25,485,000.00	175,000.00	83,485,000.00
7042	Agriculture, Forestry, Fishing and Hunting	25,485,000.00	175,000.00	83,485,000.00
70421	Agriculture	25,485,000.00	175,000.00	83,485,000.00

Yobe State Government 2021 Budget Estimates: 021500100300 - Pilot Livestock - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	19,125,000.00	6,875,000.00	37,125,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7013	General Services	19,125,000.00	6,875,000.00	37,125,000.00
70133	Other General Services	19,125,000.00	6,875,000.00	37,125,000.00
704	Economic Affairs	25,000,000.00	0.00	73,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	25,000,000.00	0.00	73,000,000.00
70421	Agriculture	25,000,000.00	0.00	73,000,000.00
705	Environmental Protection	125,000.00	125,000.00	125,000.00
7054	Protection of Biodiversity and Landscape	125,000.00	125,000.00	125,000.00
70541	Protection of Biodiversity and Landscape	125,000.00	125,000.00	125,000.00

Yobe State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme (ADP) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	191,905,340.00	191,523,024.15	209,741,765.00
7013	General Services	191,905,340.00	191,523,024.15	209,741,765.00
70131	General Personnel Services	191,905,340.00	191,523,024.15	209,741,765.00
704	Economic Affairs	39,000,000.00	7,000,000.00	107,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	39,000,000.00	7,000,000.00	107,000,000.00
70421	Agriculture	39,000,000.00	7,000,000.00	107,000,000.00

Yobe State Government 2021 Budget Estimates: 021511000100 - Fertilizer Blending Plant - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
704	Economic Affairs	21,975,000.00	1,225,000.00	31,975,000.00
7042	Agriculture, Forestry, Fishing and Hunting	21,975,000.00	1,225,000.00	31,975,000.00
70421	Agriculture	21,975,000.00	1,225,000.00	31,975,000.00

Yobe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,450,157,250.00	1,395,507,858.81	943,468,027.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	869,600,000.00	815,622,147.00	309,000,000.00
70112	Financial and Fiscal Affairs	869,600,000.00	815,622,147.00	309,000,000.00
7013	General Services	580,557,250.00	579,885,711.81	634,468,027.00
70131	General Personnel Services	580,557,250.00	579,885,711.81	634,468,027.00

Yobe State Government 2021 Budget Estimates: 022000100200 - Consolidated Revenue Fund Charges - Expenditure Summary by Function				
--	--	--	--	--

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	4,652,798,000.00	4,627,085,023.00	5,050,000,000.00
7013	General Services	4,652,798,000.00	4,627,085,023.00	5,050,000,000.00
70131	General Personnel Services	4,155,798,000.00	4,134,695,023.00	4,763,000,000.00
70133	Other General Services	497,000,000.00	492,390,000.00	287,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100300 - Miscellaneous - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	3,644,200,000.00	3,608,298,923.00	3,585,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,954,000,000.00	1,932,396,632.00	2,400,000,000.00
70112	Financial and Fiscal Affairs	1,954,000,000.00	1,932,396,632.00	2,400,000,000.00
7013	General Services	1,690,200,000.00	1,675,902,291.00	1,185,000,000.00
70131	General Personnel Services	522,000,000.00	516,138,675.00	30,000,000.00
70133	Other General Services	1,168,200,000.00	1,159,763,616.00	1,155,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100400 - Efficiency Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	300,000.00	300,000.00	300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	300,000.00	300,000.00	300,000.00
70112	Financial and Fiscal Affairs	300,000.00	300,000.00	300,000.00

Yobe State Government 2021 Budget Estimates: 022000200100 - Debt Management Office (DMO) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	175,000.00	175,000.00	300,000.00
7017	Public Debt Transactions	175,000.00	175,000.00	300,000.00
70171	Public Debt Transactions	175,000.00	175,000.00	300,000.00

Yobe State Government 2021 Budget Estimates: 022000200200 - Debt Services - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
7017	Public Debt Transactions	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00
70171	Public Debt Transactions	3,662,754,228.00	3,479,466,753.00	9,915,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	14,320,000.00	13,600,000.00	25,820,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	14,320,000.00	13,600,000.00	25,820,000.00
70112	Financial and Fiscal Affairs	14,320,000.00	13,600,000.00	25,820,000.00

Yobe State Government 2021 Budget Estimates: 022000700200 - Project Financial Management Unit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	175,000.00	175,000.00	300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	175,000.00	175,000.00	300,000.00
70112	Financial and Fiscal Affairs	175,000.00	175,000.00	300,000.00

Yobe State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	542,863,580.00	521,395,427.60	244,499,770.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	440,750,000.00	420,953,776.00	137,000,000.00
70112	Financial and Fiscal Affairs	440,750,000.00	420,953,776.00	137,000,000.00
7013	General Services	102,113,580.00	100,441,651.60	107,499,770.00
70131	General Personnel Services	102,113,580.00	100,441,651.60	107,499,770.00

Yobe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry & Tourism - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	140,875,220.00	135,640,908.28	141,023,982.00
7013	General Services	140,875,220.00	135,640,908.28	141,023,982.00
70131	General Personnel Services	140,875,220.00	135,640,908.28	141,023,982.00
704	Economic Affairs	6,604,600,000.00	6,564,598,882.00	4,172,600,000.00
7044	Mining, Manufacturing and Construction	6,604,600,000.00	6,564,598,882.00	4,172,600,000.00
70442	Manufacturing	6,604,600,000.00	6,564,598,882.00	4,172,600,000.00

Yobe State Government 2021 Budget Estimates: 022205100100 - Small Scale Industries & Credit Schemes Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	19,003,000.00	17,941,856.43	19,293,073.00
7013	General Services	19,003,000.00	17,941,856.43	19,293,073.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

70131	General Personnel Services	19,003,000.00	17,941,856.43	19,293,073.00
704	Economic Affairs	19,800,000.00	7,210,000.00	245,175,000.00
7041	General Economic, Commercial and Labour Affairs	19,800,000.00	7,210,000.00	245,175,000.00
70411	General Economic and Commercial Affairs	19,800,000.00	7,210,000.00	245,175,000.00

Yobe State Government 2021 Budget Estimates: 022205200100 - Yobe State Hotels Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	22,422,590.00	21,112,754.47	22,906,483.00
7013	General Services	22,422,590.00	21,112,754.47	22,906,483.00
70131	General Personnel Services	22,422,590.00	21,112,754.47	22,906,483.00
704	Economic Affairs	20,000,000.00	7,000,000.00	20,000,000.00
7047	Other Industries	20,000,000.00	7,000,000.00	20,000,000.00
70472	Hotel and Restaurants	20,000,000.00	7,000,000.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 022205900100 - Yobe State Micro-Finance Bank - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	2,121,110.00	887,383.56	50,962,035.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	50,000,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	50,000,000.00
7013	General Services	2,121,110.00	887,383.56	962,035.00
70131	General Personnel Services	2,121,110.00	887,383.56	962,035.00

Yobe State Government 2021 Budget Estimates: 022206100100 - Pre-stress Concrete Pole Company Damaturu - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	3,879,000.00	0.00	3,879,000.00
7013	General Services	3,879,000.00	0.00	3,879,000.00
70131	General Personnel Services	3,879,000.00	0.00	3,879,000.00
704	Economic Affairs	25,000,000.00	0.00	80,000,000.00
7041	General Economic, Commercial and Labour Affairs	25,000,000.00	0.00	80,000,000.00
70411	General Economic and Commercial Affairs	25,000,000.00	0.00	80,000,000.00

Yobe State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport and Energy - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
------	-------------	---------------------	------------------------	----------------------

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

701	General Public Service	5,590,591,438.00	5,564,491,956.57	3,769,708,842.00
7013	General Services	78,591,438.00	76,611,274.57	104,158,842.00
70131	General Personnel Services	78,591,438.00	76,611,274.57	104,158,842.00
7016	General Public Services N.E.C	5,512,000,000.00	5,487,880,682.00	3,665,550,000.00
70161	General Public Services N.E.C	5,512,000,000.00	5,487,880,682.00	3,665,550,000.00

Yobe State Government 2021 Budget Estimates: 022900300100 - Rural Electrification Board (REB) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	129,410,900.00	128,936,063.55	206,119,462.00
7013	General Services	129,410,900.00	128,936,063.55	206,119,462.00
70131	General Personnel Services	129,410,900.00	128,936,063.55	206,119,462.00
706	Housing and Community Amenities	2,585,150,000.00	2,573,237,520.00	1,739,150,000.00
7062	Community Development	2,585,150,000.00	2,573,237,520.00	1,739,150,000.00
70621	Community Development	2,585,150,000.00	2,573,237,520.00	1,739,150,000.00

Yobe State Government 2021 Budget Estimates: 022905500100 - Yobe Road Traffic Agency (YOROTA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	69,250,000.00	56,987,000.00	107,250,000.00
7013	General Services	0.00	0.00	60,000,000.00
70131	General Personnel Services	0.00	0.00	60,000,000.00
7016	General Public Services N.E.C	69,250,000.00	56,987,000.00	47,250,000.00
70161	General Public Services N.E.C	69,250,000.00	56,987,000.00	47,250,000.00
706	Housing and Community Amenities	0.00	0.00	140,000,000.00
7062	Community Development	0.00	0.00	140,000,000.00
70621	Community Development	0.00	0.00	140,000,000.00

Yobe State Government 2021 Budget Estimates: 022905600100 - Cargo Airport Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,500,000.00	0.00	3,000,000.00
7016	General Public Services N.E.C	1,500,000.00	0.00	3,000,000.00
70161	General Public Services N.E.C	1,500,000.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Function

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	366,281,010.00	353,030,996.18	392,571,673.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	427,000.00	100,000.00	327,000.00
70112	Financial and Fiscal Affairs	427,000.00	100,000.00	327,000.00
7013	General Services	365,854,010.00	352,930,996.18	392,244,673.00
70131	General Personnel Services	342,508,010.00	342,030,996.18	366,398,673.00
70133	Other General Services	23,346,000.00	10,900,000.00	25,846,000.00
704	Economic Affairs	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
7044	Mining, Manufacturing and Construction	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
70443	Construction	5,821,000,000.00	5,802,202,096.00	7,102,000,000.00

Yobe State Government 2021 Budget Estimates: 023400400100 - Yobe State Road Maintenance Agency (YORMA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	8,000,000.00	1,250,000.00	8,000,000.00
7013	General Services	8,000,000.00	1,250,000.00	8,000,000.00
70133	Other General Services	8,000,000.00	1,250,000.00	8,000,000.00
704	Economic Affairs	19,000,000.00	18,333,505.00	300,000,000.00
7044	Mining, Manufacturing and Construction	19,000,000.00	18,333,505.00	300,000,000.00
70443	Construction	19,000,000.00	18,333,505.00	300,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	318,599,600.00	246,038,843.83	1,630,690,929.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	318,599,600.00	246,038,843.83	1,630,690,929.00
70112	Financial and Fiscal Affairs	318,599,600.00	246,038,843.83	1,630,690,929.00

Yobe State Government 2021 Budget Estimates: 023800100200 - Budget Monitoring & Inspection - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,875,000.00	1,050,000.00	2,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,875,000.00	1,050,000.00	2,400,000.00
70112	Financial and Fiscal Affairs	1,875,000.00	1,050,000.00	2,400,000.00

Yobe State Government 2021 Budget Estimates: 023800100300 - Statistics Department - Expenditure Summary by Function

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,050,000.00	1,050,000.00	1,800,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,050,000.00	1,050,000.00	1,800,000.00
70112	Financial and Fiscal Affairs	1,050,000.00	1,050,000.00	1,800,000.00

Yobe State Government 2021 Budget Estimates: 023800100400 - Donor Coordination - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	0.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	6,000,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100500 - New Partnership for Africas' Development (NEPAD) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	6,500,000.00	5,750,000.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,500,000.00	5,750,000.00	6,000,000.00
70112	Financial and Fiscal Affairs	6,500,000.00	5,750,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100600 - State Development Plan (SDP) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	0.00	12,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	12,000,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	12,000,000.00

Yobe State Government 2021 Budget Estimates: 023800400100 - State Bureau of Statistics (SBS) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	0.00	24,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	24,000,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	24,000,000.00

Yobe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Board (FRB) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	138,483,190.00	68,233,663.66	176,483,190.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	117,840,000.00	47,600,000.00	145,840,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION

70112	Financial and Fiscal Affairs	117,840,000.00	47,600,000.00	145,840,000.00
7013	General Services	20,643,190.00	20,633,663.66	30,643,190.00
70131	General Personnel Services	20,643,190.00	20,633,663.66	30,643,190.00

Yobe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	81,314,300.00	78,521,115.11	81,314,300.00
7013	General Services	81,314,300.00	78,521,115.11	81,314,300.00
70131	General Personnel Services	81,314,300.00	78,521,115.11	81,314,300.00
706	Housing and Community Amenities	128,000,000.00	96,243,838.00	640,000,000.00
7063	Water Supply	128,000,000.00	96,243,838.00	640,000,000.00
70631	Water Supply	128,000,000.00	96,243,838.00	640,000,000.00

Yobe State Government 2021 Budget Estimates: 025210200100 - Water Corporation Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	342,386,330.00	342,095,810.78	367,111,932.00
7013	General Services	342,386,330.00	342,095,810.78	367,111,932.00
70131	General Personnel Services	342,386,330.00	342,095,810.78	367,111,932.00
706	Housing and Community Amenities	498,166,000.00	449,489,363.00	467,166,000.00
7063	Water Supply	498,166,000.00	449,489,363.00	467,166,000.00
70631	Water Supply	498,166,000.00	449,489,363.00	467,166,000.00

Yobe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency (RUWASA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	120,429,750.00	113,381,832.73	121,276,001.00
7013	General Services	120,429,750.00	113,381,832.73	121,276,001.00
70131	General Personnel Services	120,429,750.00	113,381,832.73	121,276,001.00
706	Housing and Community Amenities	148,500,000.00	71,911,125.00	281,000,000.00
7063	Water Supply	148,500,000.00	71,911,125.00	281,000,000.00
70631	Water Supply	148,500,000.00	71,911,125.00	281,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing & Urban Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

701	General Public Service	6,341,773.00	5,350,330.00	15,341,773.00
7013	General Services	6,341,773.00	5,350,330.00	15,341,773.00
70131	General Personnel Services	6,341,773.00	5,350,330.00	15,341,773.00
706	Housing and Community Amenities	158,510,000.00	129,608,125.00	220,000,000.00
7066	Housing and Community Amenities N. E. C	158,510,000.00	129,608,125.00	220,000,000.00
70661	Housing and Community Amenities N. E. C	158,510,000.00	129,608,125.00	220,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100300 - Housing & Property Development Corporation - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	35,996,550.00	35,369,905.60	61,038,631.00
7013	General Services	35,996,550.00	35,369,905.60	61,038,631.00
70131	General Personnel Services	35,996,550.00	35,369,905.60	61,038,631.00
706	Housing and Community Amenities	9,808,680,348.00	9,801,356,495.00	6,312,100,000.00
7061	Housing Development	9,808,680,348.00	9,801,356,495.00	6,312,100,000.00
70611	Housing Development	9,808,680,348.00	9,801,356,495.00	6,312,100,000.00

Yobe State Government 2021 Budget Estimates: 025300700100 - Fire Service - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	169,712,340.00	169,478,087.92	185,261,767.00
7013	General Services	169,712,340.00	169,478,087.92	185,261,767.00
70131	General Personnel Services	169,712,340.00	169,478,087.92	185,261,767.00
706	Housing and Community Amenities	11,650,000.00	6,300,000.00	101,650,000.00
7061	Housing Development	11,650,000.00	6,300,000.00	101,650,000.00
70611	Housing Development	11,650,000.00	6,300,000.00	101,650,000.00

Yobe State Government 2021 Budget Estimates: 026000100100 - Ministry of Land & Solid Minerals - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	374,167,860.00	366,884,095.48	385,719,045.00
7013	General Services	374,167,860.00	366,884,095.48	385,719,045.00
70131	General Personnel Services	374,167,860.00	366,884,095.48	385,719,045.00
706	Housing and Community Amenities	133,025,000.00	127,905,595.00	206,725,009.00
7062	Community Development	133,025,000.00	127,905,595.00	206,725,009.00
70621	Community Development	133,025,000.00	127,905,595.00	206,725,009.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 026000300100 - Yobe Geographical Information System (YOGIS) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
706	Housing and Community Amenities	0.00	0.00	105,000,000.00
7062	Community Development	0.00	0.00	5,000,000.00
70621	Community Development	0.00	0.00	5,000,000.00
7066	Housing and Community Amenities N. E. C	0.00	0.00	100,000,000.00
70661	Housing and Community Amenities N. E. C	0.00	0.00	100,000,000.00

Yobe State Government 2021 Budget Estimates: 031800100100 - Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	39,338,190.00	38,596,459.54	36,458,721.00
7013	General Services	39,338,190.00	38,596,459.54	36,458,721.00
70131	General Personnel Services	39,338,190.00	38,596,459.54	36,458,721.00
703	Public Order and Safety	30,800,000.00	2,362,500.00	120,600,000.00
7033	Justice & Law Courts	30,800,000.00	2,362,500.00	120,600,000.00
70331	Justice & Law Courts	30,800,000.00	2,362,500.00	120,600,000.00

Yobe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	451,896,000.00	382,664,591.80	463,485,040.00
7013	General Services	451,896,000.00	382,664,591.80	463,485,040.00
70131	General Personnel Services	451,896,000.00	382,664,591.80	463,485,040.00
703	Public Order and Safety	65,488,000.00	21,000,000.00	104,488,000.00
7033	Justice & Law Courts	65,488,000.00	21,000,000.00	104,488,000.00
70331	Justice & Law Courts	65,488,000.00	21,000,000.00	104,488,000.00

Yobe State Government 2021 Budget Estimates: 032600100200 - Prerogative of Mercy - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	20,000,000.00	9,936,485.43	20,000,000.00
7013	General Services	20,000,000.00	9,936,485.43	20,000,000.00
70131	General Personnel Services	20,000,000.00	9,936,485.43	20,000,000.00
703	Public Order and Safety	21,300,000.00	12,000,000.00	26,300,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7033	Justice & Law Courts	21,300,000.00	12,000,000.00	26,300,000.00
70331	Justice & Law Courts	21,300,000.00	12,000,000.00	26,300,000.00

Yobe State Government 2021 Budget Estimates: 032600100300 - Rent Tribunal - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
703	Public Order and Safety	700,000.00	700,000.00	1,200,000.00
7033	Justice & Law Courts	700,000.00	700,000.00	1,200,000.00
70331	Justice & Law Courts	700,000.00	700,000.00	1,200,000.00

Yobe State Government 2021 Budget Estimates: 032600100400 - Sanitation Court - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
703	Public Order and Safety	1,050,000.00	1,050,000.00	1,800,000.00
7033	Justice & Law Courts	1,050,000.00	1,050,000.00	1,800,000.00
70331	Justice & Law Courts	1,050,000.00	1,050,000.00	1,800,000.00

Yobe State Government 2021 Budget Estimates: 032600100500 - Revenue Court - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
703	Public Order and Safety	380,000.00	380,000.00	480,000.00
7033	Justice & Law Courts	380,000.00	380,000.00	480,000.00
70331	Justice & Law Courts	380,000.00	380,000.00	480,000.00

Yobe State Government 2021 Budget Estimates: 032605100100 - High Court of Justice - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	458,128,330.00	457,897,717.83	491,092,356.00
7013	General Services	458,128,330.00	457,897,717.83	491,092,356.00
70131	General Personnel Services	458,128,330.00	457,897,717.83	491,092,356.00
703	Public Order and Safety	365,804,000.00	268,650,000.00	765,000,000.00
7033	Justice & Law Courts	365,804,000.00	268,650,000.00	765,000,000.00
70331	Justice & Law Courts	365,804,000.00	268,650,000.00	765,000,000.00

Yobe State Government 2021 Budget Estimates: 032605100200 - Administration of Justice - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
703	Public Order and Safety	40,000,000.00	40,000,000.00	80,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7033	Justice & Law Courts	40,000,000.00	40,000,000.00	80,000,000.00
70331	Justice & Law Courts	40,000,000.00	40,000,000.00	80,000,000.00

Yobe State Government 2021 Budget Estimates: 032605200100 - Sharia Court Division - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	571,254,040.00	468,845,919.75	580,602,022.00
7013	General Services	571,254,040.00	468,845,919.75	580,602,022.00
70131	General Personnel Services	571,254,040.00	468,845,919.75	580,602,022.00
703	Public Order and Safety	3,900,000.00	3,150,000.00	6,000,000.00
7033	Justice & Law Courts	3,900,000.00	3,150,000.00	6,000,000.00
70331	Justice & Law Courts	3,900,000.00	3,150,000.00	6,000,000.00

Yobe State Government 2021 Budget Estimates: 032605300100 - Sharia Court of Appeal - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	298,386,800.00	253,242,929.70	309,193,030.00
7013	General Services	298,386,800.00	253,242,929.70	309,193,030.00
70131	General Personnel Services	298,386,800.00	253,242,929.70	309,193,030.00
703	Public Order and Safety	301,500,000.00	260,875,000.00	495,000,000.00
7033	Justice & Law Courts	301,500,000.00	260,875,000.00	495,000,000.00
70331	Justice & Law Courts	301,500,000.00	260,875,000.00	495,000,000.00

Yobe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth, Sports, Social & Community Development - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	288,258,730.00	281,009,265.42	302,017,459.00
7013	General Services	288,258,730.00	281,009,265.42	302,017,459.00
70131	General Personnel Services	288,258,730.00	281,009,265.42	302,017,459.00
708	Recreation, Culture and Religion	301,000,000.00	280,264,204.00	316,000,000.00
7081	Recreational and Sporting Services	301,000,000.00	280,264,204.00	316,000,000.00
70811	Recreational and Sporting Services	301,000,000.00	280,264,204.00	316,000,000.00

Yobe State Government 2021 Budget Estimates: 051300100200 - Yobe State Sports Council - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	154,425,650.00	151,731,690.38	180,517,125.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7012	Foreign and Economic Aid	41,000,500.00	38,433,000.00	62,000,500.00
70121	Economic Aid to Developing Countries and Countries in Transition	41,000,500.00	38,433,000.00	62,000,500.00
7013	General Services	113,425,150.00	113,298,690.38	118,516,625.00
70131	General Personnel Services	113,425,150.00	113,298,690.38	118,516,625.00

Yobe State Government 2021 Budget Estimates: 051300100300 - Yobe Desert Stars - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	97,275,000.00	96,990,000.00	207,125,000.00
7012	Foreign and Economic Aid	9,150,000.00	9,150,000.00	80,000,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	9,150,000.00	9,150,000.00	80,000,000.00
7013	General Services	88,125,000.00	87,840,000.00	127,125,000.00
70131	General Personnel Services	88,125,000.00	87,840,000.00	127,125,000.00

Yobe State Government 2021 Budget Estimates: 051300200100 - NYSC - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	475,000.00	475,000.00	600,000.00
7012	Foreign and Economic Aid	475,000.00	475,000.00	600,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	475,000.00	475,000.00	600,000.00

Yobe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	150,998,540.00	93,255,821.41	236,865,060.00
7013	General Services	88,798,540.00	86,255,821.41	88,365,060.00
70131	General Personnel Services	88,798,540.00	86,255,821.41	88,365,060.00
7016	General Public Services N.E.C	62,200,000.00	7,000,000.00	148,500,000.00
70161	General Public Services N.E.C	62,200,000.00	7,000,000.00	148,500,000.00

Yobe State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	146,729,165.00	146,489,989.41	164,798,397.00
7013	General Services	146,729,165.00	146,489,989.41	164,798,397.00
70131	General Personnel Services	146,729,165.00	146,489,989.41	164,798,397.00
709	Education	1,743,248,000.00	1,705,141,459.00	3,361,409,534.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7095	Education Not Definable by Level	1,018,000,000.00	993,068,349.00	2,337,000,000.00
70951	Education Not Definable by Level	1,018,000,000.00	993,068,349.00	2,337,000,000.00
7098	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00
70981	Education N. E. C	725,248,000.00	712,073,110.00	1,024,409,534.00

Yobe State Government 2021 Budget Estimates: 051700100200 - French & Kanuri Centre - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
709	Education	175,000.00	175,000.00	300,000.00
7095	Education Not Definable by Level	175,000.00	175,000.00	300,000.00
70951	Education Not Definable by Level	175,000.00	175,000.00	300,000.00

Yobe State Government 2021 Budget Estimates: 051700300100 - SUBEB - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	961,000,000.00	960,442,243.23	1,014,539,212.00
7013	General Services	961,000,000.00	960,442,243.23	1,014,539,212.00
70131	General Personnel Services	961,000,000.00	960,442,243.23	1,014,539,212.00
709	Education	74,500,000.00	58,700,900.00	1,582,000,000.00
7091	Pre-Primary and Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
70912	Primary Education	64,500,000.00	58,700,900.00	82,000,000.00
7096	Subsidiary Services to Education	10,000,000.00	0.00	1,500,000,000.00
70961	Subsidiary Services to Education	10,000,000.00	0.00	1,500,000,000.00

Yobe State Government 2021 Budget Estimates: 051700800100 - Library Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	84,430,210.00	81,287,209.06	95,566,192.00
7013	General Services	84,430,210.00	81,287,209.06	95,566,192.00
70131	General Personnel Services	84,430,210.00	81,287,209.06	95,566,192.00
709	Education	25,650,000.00	1,750,000.00	26,900,000.00
7096	Subsidiary Services to Education	25,650,000.00	1,750,000.00	26,900,000.00
70961	Subsidiary Services to Education	25,650,000.00	1,750,000.00	26,900,000.00

Yobe State Government 2021 Budget Estimates: 051701000100 - Agency for Mass Education - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
------	-------------	---------------------	------------------------	----------------------

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

701	General Public Service	296,307,470.00	291,647,010.40	341,031,690.00
7013	General Services	296,307,470.00	291,647,010.40	341,031,690.00
70131	General Personnel Services	296,307,470.00	291,647,010.40	341,031,690.00
707	Health	0.00	0.00	4,000,000.00
7074	Public Health Services	0.00	0.00	4,000,000.00
70741	Public Health Services	0.00	0.00	4,000,000.00
709	Education	33,400,000.00	1,400,000.00	42,400,000.00
7096	Subsidiary Services to Education	33,400,000.00	1,400,000.00	42,400,000.00
70961	Subsidiary Services to Education	33,400,000.00	1,400,000.00	42,400,000.00

Yobe State Government 2021 Budget Estimates: 051703000100 - Zonal Inspectorate - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
709	Education	525,000.00	525,000.00	900,000.00
7096	Subsidiary Services to Education	525,000.00	525,000.00	900,000.00
70961	Subsidiary Services to Education	525,000.00	525,000.00	900,000.00

Yobe State Government 2021 Budget Estimates: 051703100100 - Arabic & Islamic Education Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	35,355,040.00	32,008,089.41	35,355,040.00
7013	General Services	35,355,040.00	32,008,089.41	35,355,040.00
70131	General Personnel Services	35,355,040.00	32,008,089.41	35,355,040.00
709	Education	119,391,000.00	116,093,420.00	223,000,000.00
7092	Secondary Education	119,391,000.00	116,093,420.00	223,000,000.00
70921	Junior Secondary	119,391,000.00	116,093,420.00	223,000,000.00

Yobe State Government 2021 Budget Estimates: 051705400100 - Teaching Service Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
7013	General Services	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
70131	General Personnel Services	2,663,365,000.00	2,663,115,505.83	3,052,002,083.00
709	Education	143,958,286.00	104,867,645.00	257,500,000.00
7092	Secondary Education	143,958,286.00	104,867,645.00	257,500,000.00
70922	Senior Secondary	143,958,286.00	104,867,645.00	257,500,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 051705500100 - Science & Technical Schools Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
7013	General Services	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
70131	General Personnel Services	1,163,328,430.00	1,163,076,703.15	1,388,841,354.00
709	Education	137,800,000.00	125,244,860.00	298,800,000.00
7096	Subsidiary Services to Education	137,800,000.00	125,244,860.00	298,800,000.00
70961	Subsidiary Services to Education	137,800,000.00	125,244,860.00	298,800,000.00

Yobe State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	38,776,875.00	32,939,604.78	43,776,875.00
7013	General Services	38,776,875.00	32,939,604.78	43,776,875.00
70131	General Personnel Services	38,776,875.00	32,939,604.78	43,776,875.00
709	Education	337,000,000.00	322,694,400.00	470,000,000.00
7096	Subsidiary Services to Education	337,000,000.00	322,694,400.00	470,000,000.00
70961	Subsidiary Services to Education	337,000,000.00	322,694,400.00	470,000,000.00

Yobe State Government 2021 Budget Estimates: 051706400100 - Education Resource Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
709	Education	1,175,000.00	875,000.00	1,800,000.00
7097	R&D Education	1,175,000.00	875,000.00	1,800,000.00
70971	R&D Education	1,175,000.00	875,000.00	1,800,000.00

Yobe State Government 2021 Budget Estimates: 056300100100 - Ministry of Higher Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	11,591,438.00	7,316,913.02	11,591,438.00
7013	General Services	11,591,438.00	7,316,913.02	11,591,438.00
70131	General Personnel Services	11,591,438.00	7,316,913.02	11,591,438.00
709	Education	98,500,000.00	84,522,098.00	119,000,000.00
7093	Post-Secondary and Non Tertiary Education	98,500,000.00	84,522,098.00	119,000,000.00
70931	Post-Secondary and Non Tertiary Education	98,500,000.00	84,522,098.00	119,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 056300100300 - Remedial Programme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
709	Education	1,012,000.00	262,500.00	1,200,000.00
7094	Tertiary Education	1,012,000.00	262,500.00	1,200,000.00
70941	First Stage of Tertiary Education	1,012,000.00	262,500.00	1,200,000.00

Yobe State Government 2021 Budget Estimates: 056301800100 - State Polytechnic, Geidam - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	398,425,340.00	392,798,916.89	442,827,824.00
7013	General Services	398,425,340.00	392,798,916.89	442,827,824.00
70131	General Personnel Services	398,425,340.00	392,798,916.89	442,827,824.00
709	Education	18,750,000.00	1,750,000.00	70,000,000.00
7094	Tertiary Education	18,750,000.00	1,750,000.00	70,000,000.00
70941	First Stage of Tertiary Education	18,750,000.00	1,750,000.00	70,000,000.00

Yobe State Government 2021 Budget Estimates: 056302100100 - Yobe State University - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
7013	General Services	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
70131	General Personnel Services	2,088,685,650.00	2,088,557,318.29	2,326,914,482.00
709	Education	674,937,500.00	615,741,951.00	654,000,000.00
7093	Post-Secondary and Non Tertiary Education	596,000,000.00	541,796,951.00	468,000,000.00
70931	Post-Secondary and Non Tertiary Education	596,000,000.00	541,796,951.00	468,000,000.00
7094	Tertiary Education	78,937,500.00	73,945,000.00	186,000,000.00
70942	Second Stage of Tertiary Education	78,937,500.00	73,945,000.00	186,000,000.00

Yobe State Government 2021 Budget Estimates: 056306500100 - College of Education Gashua - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
7013	General Services	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
70131	General Personnel Services	1,069,368,830.00	1,069,336,740.58	1,196,005,632.00
709	Education	32,650,000.00	1,750,000.00	70,550,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7094	Tertiary Education	32,650,000.00	1,750,000.00	70,550,000.00
70941	First Stage of Tertiary Education	32,650,000.00	1,750,000.00	70,550,000.00

Yobe State Government 2021 Budget Estimates: 056306600100 - College Administrative & Business Studies, (CABS) Potiskum - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	677,638,070.00	677,109,195.19	803,734,443.00
7013	General Services	677,638,070.00	677,109,195.19	803,734,443.00
70131	General Personnel Services	677,638,070.00	677,109,195.19	803,734,443.00
709	Education	31,900,000.00	1,750,000.00	265,900,000.00
7094	Tertiary Education	31,900,000.00	1,750,000.00	265,900,000.00
70941	First Stage of Tertiary Education	31,900,000.00	1,750,000.00	265,900,000.00

Yobe State Government 2021 Budget Estimates: 056306700100 - College of Agriculture, Gujba - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	450,098,140.00	449,612,375.08	532,575,767.00
7013	General Services	450,098,140.00	449,612,375.08	532,575,767.00
70131	General Personnel Services	450,098,140.00	449,612,375.08	532,575,767.00
709	Education	47,955,000.00	1,750,000.00	80,755,000.00
7094	Tertiary Education	47,955,000.00	1,750,000.00	80,755,000.00
70941	First Stage of Tertiary Education	47,955,000.00	1,750,000.00	80,755,000.00

Yobe State Government 2021 Budget Estimates: 056306800100 - College of Legal & Islamic Studies, Nguru - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	530,587,170.00	530,070,186.25	603,389,231.00
7013	General Services	530,587,170.00	530,070,186.25	603,389,231.00
70131	General Personnel Services	530,587,170.00	530,070,186.25	603,389,231.00
709	Education	43,000,000.00	1,750,000.00	73,500,000.00
7094	Tertiary Education	43,000,000.00	1,750,000.00	73,500,000.00
70941	First Stage of Tertiary Education	43,000,000.00	1,750,000.00	73,500,000.00

Yobe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	784,383,000.00	784,265,721.42	744,007,662.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

7013	General Services	784,383,000.00	784,265,721.42	744,007,662.00
70131	General Personnel Services	784,383,000.00	784,265,721.42	744,007,662.00
707	Health	617,773,000.00	604,652,172.00	1,511,000,000.00
7072	Outpatient Services	617,773,000.00	604,652,172.00	1,511,000,000.00
70721	General Medical Services	617,773,000.00	604,652,172.00	1,511,000,000.00

Yobe State Government 2021 Budget Estimates: 052100100200 - Epidemiological Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	350,000.00	350,000.00	600,000.00
7074	Public Health Services	350,000.00	350,000.00	600,000.00
70741	Public Health Services	350,000.00	350,000.00	600,000.00

Yobe State Government 2021 Budget Estimates: 052100100300 - NPI Unit - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	350,000.00	350,000.00	600,000.00
7074	Public Health Services	350,000.00	350,000.00	600,000.00
70741	Public Health Services	350,000.00	350,000.00	600,000.00

Yobe State Government 2021 Budget Estimates: 052100200100 - Contributory Healthcare Management Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	32,000,000.00	0.00	56,000,000.00
7074	Public Health Services	32,000,000.00	0.00	56,000,000.00
70741	Public Health Services	32,000,000.00	0.00	56,000,000.00

Yobe State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Management Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	57,950,000.00	46,828,965.00	939,919,000.00
7013	General Services	57,950,000.00	46,828,965.00	939,919,000.00
70131	General Personnel Services	57,950,000.00	46,828,965.00	939,919,000.00
707	Health	53,000,000.00	34,942,000.00	100,200,000.00
7074	Public Health Services	53,000,000.00	34,942,000.00	100,200,000.00
70741	Public Health Services	53,000,000.00	34,942,000.00	100,200,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION

Yobe State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
7013	General Services	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
70131	General Personnel Services	3,938,762,400.00	3,934,225,283.84	4,278,224,423.00
707	Health	255,840,000.00	171,693,795.00	238,940,000.00
7074	Public Health Services	255,840,000.00	171,693,795.00	238,940,000.00
70741	Public Health Services	255,840,000.00	171,693,795.00	238,940,000.00

Yobe State Government 2021 Budget Estimates: 052110200200 - University Teaching Hospital - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
7013	General Services	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
70131	General Personnel Services	1,028,121,811.00	1,027,236,955.87	1,214,118,515.00
707	Health	255,500,000.00	87,007,553.00	270,000,000.00
7073	Hospital Services	123,500,000.00	13,007,553.00	150,000,000.00
70731	General Hospital Services	123,500,000.00	13,007,553.00	150,000,000.00
7074	Public Health Services	132,000,000.00	74,000,000.00	120,000,000.00
70741	Public Health Services	132,000,000.00	74,000,000.00	120,000,000.00

Yobe State Government 2021 Budget Estimates: 052110400100 - College of Nursing & Midwifery, Damaturu - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	243,613,800.00	243,192,879.50	271,816,433.00
7013	General Services	243,613,800.00	243,192,879.50	271,816,433.00
70131	General Personnel Services	243,613,800.00	243,192,879.50	271,816,433.00
707	Health	138,000,000.00	15,028,800.00	168,000,000.00
7073	Hospital Services	80,000,000.00	13,278,800.00	110,000,000.00
70734	Nursing and Convalescent Services	80,000,000.00	13,278,800.00	110,000,000.00
7074	Public Health Services	58,000,000.00	1,750,000.00	58,000,000.00
70741	Public Health Services	58,000,000.00	1,750,000.00	58,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 052110600100 - College of Health Sciences & Technology, Nguru - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	150,126,000.00	146,959,713.21	168,165,194.00
7013	General Services	150,126,000.00	146,959,713.21	168,165,194.00
70131	General Personnel Services	150,126,000.00	146,959,713.21	168,165,194.00
707	Health	73,540,000.00	23,254,000.00	96,540,000.00
7074	Public Health Services	73,540,000.00	23,254,000.00	96,540,000.00
70741	Public Health Services	73,540,000.00	23,254,000.00	96,540,000.00

Yobe State Government 2021 Budget Estimates: 052110700100 - Family Support MCHC - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	875,000.00	875,000.00	1,500,000.00
7073	Hospital Services	875,000.00	875,000.00	1,500,000.00
70732	Specialized Hospital Services	875,000.00	875,000.00	1,500,000.00

Yobe State Government 2021 Budget Estimates: 052111300100 - Drugs & Medical Consumables Management Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
707	Health	20,000,000.00	0.00	20,000,000.00
7074	Public Health Services	20,000,000.00	0.00	20,000,000.00
70741	Public Health Services	20,000,000.00	0.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	507,595,000.00	507,184,035.23	553,815,577.00
7013	General Services	507,595,000.00	507,184,035.23	553,815,577.00
70131	General Personnel Services	507,595,000.00	507,184,035.23	553,815,577.00
705	Environmental Protection	247,050,000.00	190,872,625.00	365,900,000.00
7054	Protection of Biodiversity and Landscape	161,000,000.00	130,275,000.00	210,000,000.00
70541	Protection of Biodiversity and Landscape	161,000,000.00	130,275,000.00	210,000,000.00
7056	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00
70561	Environmental Protection N.E.C.	86,050,000.00	60,597,625.00	155,900,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 053501600100 - Yobe State Environmental Protection Agency (YOSEPA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	81,263,950.00	62,534,604.00	418,242,904.00
7013	General Services	81,263,950.00	62,534,604.00	418,242,904.00
70131	General Personnel Services	81,263,950.00	62,534,604.00	418,242,904.00
705	Environmental Protection	129,000,000.00	73,538,500.00	160,450,000.00
7051	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
70511	Waste Management	67,000,000.00	55,575,000.00	70,450,000.00
7054	Protection of Biodiversity and Landscape	62,000,000.00	17,963,500.00	90,000,000.00
70541	Protection of Biodiversity and Landscape	62,000,000.00	17,963,500.00	90,000,000.00

Yobe State Government 2021 Budget Estimates: 053505600100 - North East Arid Zone Development Programme (NEAZDP) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	390,862,870.00	381,279,645.59	65,661,334.00
7013	General Services	390,862,870.00	381,279,645.59	65,661,334.00
70131	General Personnel Services	390,862,870.00	381,279,645.59	65,661,334.00
705	Environmental Protection	16,370,000.00	1,400,000.00	57,370,000.00
7054	Protection of Biodiversity and Landscape	16,370,000.00	1,400,000.00	57,370,000.00
70541	Protection of Biodiversity and Landscape	16,370,000.00	1,400,000.00	57,370,000.00

Yobe State Government 2021 Budget Estimates: 053505700100 - Afforestation Programme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
705	Environmental Protection	15,700,000.00	8,682,000.00	16,200,000.00
7054	Protection of Biodiversity and Landscape	15,700,000.00	8,682,000.00	16,200,000.00
70541	Protection of Biodiversity and Landscape	15,700,000.00	8,682,000.00	16,200,000.00

Yobe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government & Chieftaincy Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	86,069,190.00	65,962,242.85	95,395,392.00
7013	General Services	86,069,190.00	65,962,242.85	95,395,392.00
70131	General Personnel Services	59,069,190.00	58,962,242.85	63,395,392.00
70133	Other General Services	27,000,000.00	7,000,000.00	32,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF EXPENDITURE BY FUNCTION**

Yobe State Government 2021 Budget Estimates: 055100200100 - Emirate Council - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	222,917,150.00	222,435,149.52	233,556,908.00
7013	General Services	222,917,150.00	222,435,149.52	233,556,908.00
70131	General Personnel Services	222,917,150.00	222,435,149.52	233,556,908.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement (BPP) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>86,500,000.00</u>	<u>66,472,000.00</u>	<u>100,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	86,500,000.00	66,472,000.00	100,000,000.00
1202	NON-TAX REVENUE	86,500,000.00	66,472,000.00	100,000,000.00
120204	FEES – GENERAL	86,500,000.00	66,472,000.00	100,000,000.00
12020417	Contractor Registration Fees	6,500,000.00	0.00	6,500,000.00
12020427	Tender Fees	80,000,000.00	66,472,000.00	93,500,000.00

Yobe State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>
12	INTERNALLY GENERATED REVENUE	0.00	0.00	300,000.00
1202	NON-TAX REVENUE	0.00	0.00	300,000.00
120204	FEES – GENERAL	0.00	0.00	300,000.00
12020453	Application Fees	0.00	0.00	300,000.00

Yobe State Government 2021 Budget Estimates: 012300100100 - Ministry of Home Affairs, Information & Culture - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>300,000.00</u>	<u>21,881,060.00</u>	<u>500,000.00</u>
12	INTERNALLY GENERATED REVENUE	300,000.00	21,881,060.00	500,000.00
1202	NON-TAX REVENUE	300,000.00	21,881,060.00	500,000.00
120204	FEES – GENERAL	30,000.00	21,881,060.00	150,000.00
12020413	Film Censorship/Production Fees	0.00	881,060.00	0.00
12020470	Announcement Fees	30,000.00	21,000,000.00	150,000.00
120207	EARNINGS - GENERAL	270,000.00	0.00	350,000.00
12020704	Earnings from the use of Government Vehicles	270,000.00	0.00	350,000.00

Yobe State Government 2021 Budget Estimates: 012300300100 - Yobe State Television YTV) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>3,850,000.00</u>	<u>400,000.00</u>	<u>4,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	3,850,000.00	400,000.00	4,000,000.00
1202	NON-TAX REVENUE	3,850,000.00	400,000.00	4,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION**

120204	FEES – GENERAL	3,450,000.00	400,000.00	3,500,000.00
12020413	Film Censorship/Production Fees	1,000,000.00	0.00	1,000,000.00
12020470	Announcement Fees	1,000,000.00	400,000.00	1,000,000.00
12020473	News Coverage & Promotion Fees	450,000.00	0.00	500,000.00
12020495	Interview Fee	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS - GENERAL	400,000.00	0.00	500,000.00
12020719	Workshop Earnings	400,000.00	0.00	500,000.00

Yobe State Government 2021 Budget Estimates: 012300400100 - Yobe State Broadcasting Corporation (YBC) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>7,984,000.00</u>	<u>9,573,113.00</u>	<u>12,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	7,984,000.00	9,573,113.00	12,000,000.00
1202	NON-TAX REVENUE	7,984,000.00	9,573,113.00	12,000,000.00
120207	EARNINGS - GENERAL	7,984,000.00	9,573,113.00	12,000,000.00
12020711	Earnings from Commercial Activities	7,984,000.00	9,573,113.00	12,000,000.00

Yobe State Government 2021 Budget Estimates: 012301300100 - Yobe State Printing Corporation - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>4,000,000.00</u>	<u>30,000.00</u>	<u>4,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	4,000,000.00	30,000.00	4,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	30,000.00	4,000,000.00
120204	FEES – GENERAL	4,000,000.00	30,000.00	4,000,000.00
12020413	Film Censorship/Production Fees	4,000,000.00	30,000.00	4,000,000.00

Yobe State Government 2021 Budget Estimates: 012305700100 - Yobe State Council for Art & Culture - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>1,000,000.00</u>	<u>60,000.00</u>	<u>1,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	1,000,000.00	60,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	60,000.00	1,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	60,000.00	1,000,000.00
12020803	Rent on Government Buildings	1,000,000.00	60,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Revenue Summary by Economic

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	<u>1,000,000.00</u>	<u>644,000.00</u>	<u>950,000.00</u>
12	INTERNALLY GENERATED REVENUE	1,000,000.00	644,000.00	950,000.00
1202	NON-TAX REVENUE	1,000,000.00	644,000.00	950,000.00
120204	FEES – GENERAL	200,000.00	644,000.00	150,000.00
12020499	Other Fees	200,000.00	644,000.00	150,000.00
120206	SALES – GENERAL	600,000.00	0.00	600,000.00
12020601	Sales of Journal & Publications	150,000.00	0.00	150,000.00
12020606	Sales of Bills of Entries/Application Forms	450,000.00	0.00	450,000.00
120207	EARNINGS - GENERAL	200,000.00	0.00	200,000.00
12020705	Earnings from the use of Government Halls	200,000.00	0.00	200,000.00

Yobe State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor-General - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	<u>1,000,000.00</u>	<u>1,987,500.00</u>	<u>2,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	1,000,000.00	1,987,500.00	2,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,987,500.00	2,000,000.00
120204	FEES – GENERAL	1,000,000.00	1,987,500.00	2,000,000.00
12020430	Professional Registration Fees	1,000,000.00	1,987,500.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 014000200100 - Local Government Audit - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	<u>400,000.00</u>	<u>757,000.00</u>	<u>500,000.00</u>
12	INTERNALLY GENERATED REVENUE	400,000.00	757,000.00	500,000.00
1202	NON-TAX REVENUE	400,000.00	757,000.00	500,000.00
120204	FEES – GENERAL	400,000.00	757,000.00	500,000.00
12020499	Other Fees	400,000.00	757,000.00	500,000.00

Yobe State Government 2021 Budget Estimates: 014600800100 - State Emergency Management Agency (SEMA) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	<u>70,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INTERNALLY GENERATED REVENUE	70,000.00	0.00	0.00
1201	TAX REVENUE	70,000.00	0.00	0.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

120101	PAY-AS-YOU-EARN (GENERAL)	70,000.00	0.00	0.00
12010199	Other Direct Tax	70,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>2,500,000.00</u>	<u>691,000.00</u>	<u>2,500,000.00</u>
12	INTERNALLY GENERATED REVENUE	2,500,000.00	691,000.00	2,500,000.00
1202	NON-TAX REVENUE	2,500,000.00	691,000.00	2,500,000.00
120206	SALES – GENERAL	2,500,000.00	691,000.00	2,500,000.00
12020606	Sales of Bills of Entries/Application Forms	2,500,000.00	691,000.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>294,000.00</u>	<u>194,800.00</u>	<u>500,000.00</u>
12	INTERNALLY GENERATED REVENUE	294,000.00	194,800.00	500,000.00
1202	NON-TAX REVENUE	294,000.00	194,800.00	500,000.00
120206	SALES – GENERAL	294,000.00	194,800.00	500,000.00
12020606	Sales of Bills of Entries/Application Forms	294,000.00	194,800.00	500,000.00

Yobe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>350,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INTERNALLY GENERATED REVENUE	350,000.00	0.00	0.00
1202	NON-TAX REVENUE	350,000.00	0.00	0.00
120206	SALES – GENERAL	250,000.00	0.00	0.00
12020601	Sales of Journal & Publications	200,000.00	0.00	0.00
12020606	Sales of Bills of Entries/Application Forms	50,000.00	0.00	0.00
120207	EARNINGS - GENERAL	100,000.00	0.00	0.00
12020705	Earnings from the use of Government Halls	100,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>161,482,668.00</u>	<u>658,649,000.00</u>	<u>800,000,000.00</u>

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION**

12	INTERNALLY GENERATED REVENUE	161,482,668.00	658,649,000.00	800,000,000.00
1202	NON-TAX REVENUE	161,482,668.00	658,649,000.00	800,000,000.00
120201	LICENCES - GENERAL	6,000,000.00	0.00	9,000,000.00
12020117	Dried Fish & Meat License	1,000,000.00	0.00	2,000,000.00
12020118	Pet (Dog) License	1,000,000.00	0.00	1,000,000.00
12020119	Fishing Permit	2,000,000.00	0.00	2,000,000.00
12020121	Hunting Permits	2,000,000.00	0.00	2,000,000.00
12020122	Produce Buying Licenses	0.00	0.00	1,000,000.00
12020136	Health Facilities Licenses	0.00	0.00	1,000,000.00
120204	FEES – GENERAL	6,000,000.00	6,074,000.00	20,000,000.00
12020442	Association Fees	0.00	0.00	2,000,000.00
12020446	Agricultural/Veterinary Services Fees	2,000,000.00	229,200.00	2,000,000.00
12020450	Inspection Fees	4,000,000.00	5,844,800.00	15,000,000.00
12020461	Agricultural Show Fees	0.00	0.00	1,000,000.00
120206	SALES – GENERAL	149,482,668.00	652,575,000.00	771,000,000.00
12020608	Sales of Improved Seeds/Chemicals	0.00	155,000.00	0.00
12020616	Sales of Fertilizer	149,482,668.00	652,420,000.00	771,000,000.00

Yobe State Government 2021 Budget Estimates: 021500100200 - Modern Abattoir - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	700,000.00	555,000.00	1,000,000.00
12	INTERNALLY GENERATED REVENUE	700,000.00	555,000.00	1,000,000.00
1202	NON-TAX REVENUE	700,000.00	555,000.00	1,000,000.00
120204	FEES – GENERAL	700,000.00	555,000.00	1,000,000.00
12020457	Abattoir/Slaughter House/Meat Fee	700,000.00	555,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme (ADP) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	15,000,000.00	510,000.00	15,000,000.00
12	INTERNALLY GENERATED REVENUE	15,000,000.00	510,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	510,000.00	15,000,000.00
120206	SALES – GENERAL	1,000,000.00	0.00	1,000,000.00
12020608	Sales of Improved Seeds/Chemicals	1,000,000.00	0.00	1,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

120207	EARNINGS - GENERAL	14,000,000.00	510,000.00	14,000,000.00
12020708	Earnings from Agricultural Produce	2,000,000.00	0.00	2,000,000.00
12020720	Earning from Hire of Tractor/Harvesters	12,000,000.00	510,000.00	12,000,000.00

Yobe State Government 2021 Budget Estimates: 021511000100 - Fertilizer Blending Plant - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	0.00	0.00	250,000.00
12	INTERNALLY GENERATED REVENUE	0.00	0.00	250,000.00
1202	NON-TAX REVENUE	0.00	0.00	250,000.00
120206	SALES – GENERAL	0.00	0.00	250,000.00
12020616	Sales of Fertilizer	0.00	0.00	250,000.00

Yobe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	78,343,082,959.00	77,875,844,643.32	83,364,013,247.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,892,188,616.00	51,390,216,645.00	56,298,013,247.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,892,188,616.00	51,390,216,645.00	56,298,013,247.00
110101	GOVERNMENT SHARE OF FAAC	32,776,448,798.00	34,273,338,713.00	35,383,273,429.00
11010101	Statutory Allocation	32,776,448,798.00	34,273,338,713.00	35,383,273,429.00
110102	GOVERNMENT SHARE OF VAT	15,914,739,818.00	13,396,267,944.00	15,914,739,818.00
11010201	Share of VAT	15,914,739,818.00	13,396,267,944.00	15,914,739,818.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,201,000,000.00	3,720,609,988.00	2,201,000,000.00
11010301	Excess Crude	2,201,000,000.00	3,720,609,988.00	2,201,000,000.00
110104	ECOLOGICAL	0.00	0.00	1,000,000,000.00
11010401	Ecological Fund	0.00	0.00	1,000,000,000.00
110105	OTHER FAAC REVENUES	0.00	0.00	1,799,000,000.00
11010502	Exchange Gain	0.00	0.00	1,649,000,000.00
11010503	Excess Bank Charges	0.00	0.00	50,000,000.00
11010504	Mineral Ratio	0.00	0.00	100,000,000.00
12	INTERNALLY GENERATED REVENUE	565,100,000.00	207,941,465.00	566,000,000.00
1202	NON-TAX REVENUE	565,100,000.00	207,941,465.00	566,000,000.00
120206	SALES – GENERAL	15,100,000.00	0.00	15,000,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	100,000.00	0.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12020611	Proceeds from Sales of Government Vehicles	15,000,000.00	0.00	14,900,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	100,000,000.00	0.00	51,000,000.00
12020803	Rent on Government Buildings	100,000,000.00	0.00	51,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	20,000,000.00	0.00	100,000,000.00
12020905	Lease Rentals	20,000,000.00	0.00	100,000,000.00
120210	REPAYMENTS –GENERAL	430,000,000.00	207,941,465.00	400,000,000.00
12021004	Motor Vehicle Refurbishing Loan	230,000,000.00	55,128,215.00	200,000,000.00
12021006	Refunds	100,000,000.00	95,492,613.00	100,000,000.00
12021008	Furniture Loan Repayment	100,000,000.00	57,320,637.00	100,000,000.00
13	AIDS and GRANTS	9,500,000,000.00	3,385,939,608.23	10,000,000,000.00
1301	AIDS	3,200,000,000.00	1,117,939,608.23	3,750,000,000.00
130101	DOMESTIC AIDS	0.00	1,117,939,608.23	0.00
13010101	Current Domestic Aids	0.00	1,117,939,608.23	0.00
130102	FOREIGN AID	3,200,000,000.00	0.00	3,750,000,000.00
13010202	Capital Foreign Aids	3,200,000,000.00	0.00	3,750,000,000.00
1302	GRANTS	6,300,000,000.00	2,268,000,000.00	6,250,000,000.00
130203	DOMESTIC GRANTS	6,300,000,000.00	2,268,000,000.00	6,250,000,000.00
13020301	Current Domestic Grants	5,750,000,000.00	2,268,000,000.00	6,000,000,000.00
13020302	Capital Domestic Grants	300,000,000.00	0.00	0.00
13020305	FGN Grants for MDG/SDGs	250,000,000.00	0.00	250,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	17,385,794,343.00	22,891,746,925.09	16,500,000,000.00
1402	TRANSFER from CONSOLIDATED REVENUE FUND (C	0.00	6,500,000,000.00	5,100,000,000.00
140201	OTHER CAPITAL RECEIPTS	0.00	6,500,000,000.00	5,100,000,000.00
14020101	Transfer from CRF to CDF	0.00	6,500,000,000.00	5,100,000,000.00
1403	LOANS/BORROWINGS RECEIPTS	17,385,794,343.00	16,391,746,925.09	11,400,000,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	17,385,794,343.00	16,391,746,925.09	11,400,000,000.00
14030101	Domestic Loans/Borrowings from Financial Institutions	17,385,794,343.00	16,391,746,925.09	11,400,000,000.00

Yobe State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	15,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,000,000.00	0.00	0.00
1402	TRANSFER from CONSOLIDATED REVENUE FUND (C	15,000,000.00	0.00	0.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

140202	OTHER CAPITAL RECEIPTS	15,000,000.00	0.00	0.00
14020202	Sale of Fixed Assets	15,000,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	4,489,100,180.00	5,169,386,986.00	4,020,825,000.00
12	INTERNALLY GENERATED REVENUE	4,489,100,180.00	5,169,386,986.00	4,020,825,000.00
1201	TAX REVENUE	4,431,900,180.00	5,090,592,182.00	3,955,275,000.00
120101	PAY-AS-YOU-EARN (GENERAL)	4,431,900,180.00	5,090,592,182.00	3,955,275,000.00
12010101	Personal Taxes (PAYE)	4,242,900,180.00	4,889,878,300.00	3,485,275,000.00
12010104	Direct Assessment Tax	5,000,000.00	572,250.00	20,000,000.00
12010105	Stamp Duty Tax	30,000,000.00	1,341,673.00	30,000,000.00
12010106	Withholding Tax	150,000,000.00	198,799,959.00	400,000,000.00
12010107	Property Tax	2,000,000.00	0.00	10,000,000.00
12010199	Other Direct Tax	2,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	57,200,000.00	78,794,804.00	65,550,000.00
120201	LICENCES - GENERAL	56,200,000.00	78,231,154.00	64,200,000.00
12020114	Cart licenses	600,000.00	1,430,700.00	1,000,000.00
12020132	Motor Vehicle Licenses	18,000,000.00	26,898,550.00	21,000,000.00
12020133	Drivers' Licenses	12,000,000.00	10,336,900.00	13,000,000.00
12020137	Trade Permit Licenses	100,000.00	5,213,944.00	100,000.00
12020139	Taxi Registration (side Badge)	400,000.00	932,025.00	500,000.00
12020140	Conductor's Badge	400,000.00	546,250.00	500,000.00
12020141	Driving Test	100,000.00	65,400.00	100,000.00
12020142	Driver's Badge	300,000.00	739,460.00	500,000.00
12020143	Learner's Permit	300,000.00	215,400.00	500,000.00
12020146	Vehicle Registration	6,000,000.00	5,557,025.00	7,000,000.00
12020147	Vehicle Plate Number	18,000,000.00	26,295,500.00	20,000,000.00
120204	FEES – GENERAL	750,000.00	547,250.00	1,100,000.00
12020445	Change of Ownership Fees	650,000.00	547,250.00	1,000,000.00
12020499	Other Fees	100,000.00	0.00	100,000.00
120205	FINES – GENERAL	250,000.00	16,400.00	250,000.00
12020599	Miscellaneous Fines	250,000.00	16,400.00	250,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

Yobe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry & Tourism - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	78,070,000.00	17,189,000.00	100,000,000.00
12	INTERNALLY GENERATED REVENUE	78,070,000.00	17,189,000.00	100,000,000.00
1202	NON-TAX REVENUE	78,070,000.00	17,189,000.00	100,000,000.00
120204	FEES – GENERAL	38,000,000.00	17,189,000.00	49,930,000.00
12020449	Business/Trade Operating Fees	8,000,000.00	16,189,000.00	14,930,000.00
12020499	Other Fees	30,000,000.00	1,000,000.00	35,000,000.00
120207	EARNINGS - GENERAL	10,000,000.00	0.00	15,000,000.00
12020712	Earnings from Registration of Trainee	10,000,000.00	0.00	15,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	30,000,000.00	0.00	35,000,000.00
12020906	Rent on Government Properties	30,000,000.00	0.00	35,000,000.00
120210	REPAYMENTS –GENERAL	70,000.00	0.00	70,000.00
12021012	Small scale Loan Repayment	70,000.00	0.00	70,000.00

Yobe State Government 2021 Budget Estimates: 022201800100 - Yobe Investment Company - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	0.00	91,342,035.00	50,000,000.00
12	INTERNALLY GENERATED REVENUE	0.00	91,342,035.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	91,342,035.00	50,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	0.00	91,342,035.00	50,000,000.00
12020906	Rent on Government Properties	0.00	91,342,035.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 022205100100 - Small Scale Industries & Credit Schemes Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	2,000,000.00	0.00	500,000.00
12	INTERNALLY GENERATED REVENUE	2,000,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	500,000.00
120210	REPAYMENTS –GENERAL	2,000,000.00	0.00	500,000.00
12021006	Refunds	2,000,000.00	0.00	500,000.00

Yobe State Government 2021 Budget Estimates: 022205200100 - Yobe State Hotels Board - Revenue Summary by Economic				
--	--	--	--	--

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>7,000,000.00</u>	<u>5,310,400.00</u>	<u>25,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	7,000,000.00	5,310,400.00	25,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	5,310,400.00	25,000,000.00
120207	EARNINGS - GENERAL	7,000,000.00	5,310,400.00	25,000,000.00
12020710	Earnings from Guest Houses	7,000,000.00	5,310,400.00	25,000,000.00

Yobe State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport and Energy - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>0.00</u>	<u>12,700,000.00</u>
12	INTERNALLY GENERATED REVENUE	0.00	0.00	12,700,000.00
1202	NON-TAX REVENUE	0.00	0.00	12,700,000.00
120207	EARNINGS - GENERAL	0.00	0.00	12,700,000.00
12020704	Earnings from the use of Government Vehicles	0.00	0.00	12,700,000.00

Yobe State Government 2021 Budget Estimates: 022905300100 - Yobe Transport Corporation (Yobe Line) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>3,000,000.00</u>	<u>2,110,000.00</u>	<u>5,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	3,000,000.00	2,110,000.00	5,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,110,000.00	5,000,000.00
120207	EARNINGS - GENERAL	3,000,000.00	2,110,000.00	5,000,000.00
12020704	Earnings from the use of Government Vehicles	3,000,000.00	2,110,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 022905500100 - Yobe Road Traffic Agency (YOROTA) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	0.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	50,000,000.00
120205	FINES – GENERAL	0.00	0.00	50,000,000.00
12020509	Road Traffic Offence	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 022905600100 - Cargo Airport Agency - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
------	-------------	---------------------	------------------------	----------------------

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

1	REVENUE – GENERAL	0.00	0.00	30,000,000.00
12	INTERNALLY GENERATED REVENUE	0.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	30,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	30,000,000.00
12020711	Earnings from Commercial Activities	0.00	0.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	21,050,000.00	10,828,650.00	60,308,154.00
12	INTERNALLY GENERATED REVENUE	21,050,000.00	10,828,650.00	60,308,154.00
1202	NON-TAX REVENUE	21,050,000.00	10,828,650.00	60,308,154.00
120201	LICENCES - GENERAL	5,250,000.00	4,705,150.00	5,238,154.00
12020145	Vehicle Registration Weighting	200,000.00	104,000.00	200,000.00
12020146	Vehicle Registration	50,000.00	0.00	38,154.00
12020148	Certificate of Road Worthiness	5,000,000.00	4,601,150.00	5,000,000.00
120204	FEES – GENERAL	630,000.00	0.00	29,900,000.00
12020450	Inspection Fees	30,000.00	0.00	10,000,000.00
12020480	Road Cut Fees	300,000.00	0.00	300,000.00
12020499	Other Fees	300,000.00	0.00	19,600,000.00
120205	FINES – GENERAL	400,000.00	0.00	400,000.00
12020508	Road Cut Fines	200,000.00	0.00	200,000.00
12020509	Road Traffic Offence	200,000.00	0.00	200,000.00
120207	EARNINGS - GENERAL	14,770,000.00	6,123,500.00	24,770,000.00
12020703	Earnings from Hire of Plants & Equipment	12,000,000.00	5,317,500.00	12,000,000.00
12020704	Earnings from the use of Government Vehicles	1,500,000.00	806,000.00	1,500,000.00
12020711	Earnings from Commercial Activities	70,000.00	0.00	70,000.00
12020714	Earning from VIO Charges	1,000,000.00	0.00	1,000,000.00
12020719	Workshop Earnings	200,000.00	0.00	200,000.00
12020720	Earning from Hire of Tractor/Harvesters	0.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	5,000,000.00	0.00	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12	<i>INTERNALLY GENERATED REVENUE</i>	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS - GENERAL	5,000,000.00	0.00	5,000,000.00
12020703	Earnings from Hire of Plants & Equipment	5,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 025210200100 - Water Corporation Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>18,000,000.00</u>	<u>9,000,000.00</u>	<u>20,000,000.00</u>
12	<i>INTERNALLY GENERATED REVENUE</i>	18,000,000.00	9,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	18,000,000.00	9,000,000.00	20,000,000.00
120204	FEES – GENERAL	18,000,000.00	9,000,000.00	20,000,000.00
12020456	water rate/tariff Fees	18,000,000.00	9,000,000.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing & Urban Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>46,479,898.00</u>	<u>45,000,000.00</u>
12	<i>INTERNALLY GENERATED REVENUE</i>	0.00	46,479,898.00	45,000,000.00
1202	NON-TAX REVENUE	0.00	46,479,898.00	45,000,000.00
120206	SALES – GENERAL	0.00	46,479,898.00	45,000,000.00
12020614	Sales of Government Buildings	0.00	46,479,898.00	45,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100300 - Housing & Property Development Corporation - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>24,000,000.00</u>	<u>3,774,000.00</u>	<u>50,000,000.00</u>
12	<i>INTERNALLY GENERATED REVENUE</i>	24,000,000.00	3,774,000.00	50,000,000.00
1202	NON-TAX REVENUE	24,000,000.00	3,774,000.00	50,000,000.00
120204	FEES – GENERAL	2,000,000.00	468,000.00	2,000,000.00
12020453	Application Fees	1,000,000.00	0.00	2,000,000.00
12020477	C of O Processing Fees	1,000,000.00	468,000.00	0.00
120206	SALES – GENERAL	22,000,000.00	3,306,000.00	48,000,000.00
12020614	Sales of Government Buildings	22,000,000.00	3,306,000.00	48,000,000.00

Yobe State Government 2021 Budget Estimates: 025300700100 - Fire Service - Revenue Summary by Economic

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	1,000,000.00	820,000.00	1,000,000.00
12	INTERNALLY GENERATED REVENUE	1,000,000.00	820,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	820,000.00	1,000,000.00
120204	FEES – GENERAL	1,000,000.00	820,000.00	1,000,000.00
12020428	Fire Safety Certificate Fees	1,000,000.00	820,000.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 026000100100 - Ministry of Land & Solid Minerals - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	67,345,000.00	12,688,690.00	2,285,230,375.00
12	INTERNALLY GENERATED REVENUE	67,345,000.00	12,688,690.00	2,285,230,375.00
1202	NON-TAX REVENUE	67,345,000.00	12,688,690.00	2,285,230,375.00
120204	FEES – GENERAL	11,145,000.00	11,400,900.00	29,100,000.00
12020437	Deeds Registration Fees	2,000,000.00	0.00	2,000,000.00
12020438	Survey/Planning/Building Fees	415,000.00	0.00	1,400,000.00
12020447	Land Use Fees	2,000,000.00	0.00	2,000,000.00
12020453	Application Fees	2,000,000.00	2,407,500.00	12,000,000.00
12020460	Change of Purpose	200,000.00	0.00	200,000.00
12020462	Document Registration	530,000.00	0.00	500,000.00
12020477	C of O Processing Fees	3,000,000.00	8,993,400.00	10,000,000.00
12020499	Other Fees	1,000,000.00	0.00	1,000,000.00
120206	SALES – GENERAL	45,100,000.00	0.00	5,100,000.00
12020614	Sales of Government Buildings	40,000,000.00	0.00	0.00
12020617	Sales of Maps	5,000,000.00	0.00	5,000,000.00
12020625	Sales of Building Plan	100,000.00	0.00	100,000.00
120209	RENT on LAND & OTHERS – GENERAL	1,100,000.00	1,287,790.00	2,251,030,375.00
12020903	Rent & Premium on the Allocation of Land	800,000.00	1,087,790.00	2,241,030,375.00
12020907	Rent Surface Mining/Sand/Laterite	300,000.00	200,000.00	10,000,000.00
120210	REPAYMENTS –GENERAL	10,000,000.00	0.00	0.00
12021005	House Refurbishing Loan	10,000,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 031800100100 - Judicial Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
------	-------------	---------------------	------------------------	----------------------

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

1	REVENUE – GENERAL	400,000.00	0.00	500,000.00
12	INTERNALLY GENERATED REVENUE	400,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	400,000.00	0.00	500,000.00
120204	FEES – GENERAL	400,000.00	0.00	500,000.00
12020453	Application Fees	400,000.00	0.00	500,000.00

Yobe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	300,900,000.00	471,639,365.00	450,000,000.00
12	INTERNALLY GENERATED REVENUE	300,900,000.00	471,639,365.00	450,000,000.00
1202	NON-TAX REVENUE	300,900,000.00	471,639,365.00	450,000,000.00
120204	FEES – GENERAL	300,300,000.00	471,605,774.00	446,300,000.00
12020401	Court Fees	20,000.00	293,957.00	20,000.00
12020455	Vetting Fees	300,000,000.00	471,302,317.00	445,080,000.00
12020468	Signing of Forms Fees	50,000.00	7,000.00	500,000.00
12020481	Filing Fees	30,000.00	2,500.00	500,000.00
12020487	Refuse Collection and Disposal Fees	200,000.00	0.00	200,000.00
120205	FINES – GENERAL	600,000.00	33,591.00	3,700,000.00
12020501	Court Order Fines	600,000.00	33,591.00	1,200,000.00
12020504	Certificate of Judgment	0.00	0.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 032605100100 - High Court of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	17,650,000.00	4,140,305.00	20,000,000.00
12	INTERNALLY GENERATED REVENUE	17,650,000.00	4,140,305.00	20,000,000.00
1202	NON-TAX REVENUE	17,650,000.00	4,140,305.00	20,000,000.00
120204	FEES – GENERAL	14,350,000.00	1,895,055.00	15,250,000.00
12020401	Court Fees	500,000.00	79,200.00	500,000.00
12020418	Marriage/Divorce Fees	200,000.00	26,600.00	200,000.00
12020426	Court Sermons Fees	200,000.00	200.00	200,000.00
12020465	Affidavits	2,000,000.00	194,500.00	2,000,000.00
12020466	Letter of Administration	3,500,000.00	766,960.00	3,500,000.00
12020467	Probate Fees	2,000,000.00	71,300.00	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12020468	Signing of Forms Fees	300,000.00	146,500.00	300,000.00
12020481	Filing Fees	5,350,000.00	609,795.00	6,400,000.00
12020499	Other Fees	300,000.00	0.00	150,000.00
120205	FINES – GENERAL	200,000.00	2,234,250.00	2,000,000.00
12020501	Court Order Fines	0.00	2,153,870.00	1,200,000.00
12020504	Certificate of Judgment	0.00	0.00	300,000.00
12020505	Counter Affidavits	200,000.00	280.00	200,000.00
12020506	Loss and Replacement	0.00	80,100.00	300,000.00
120206	SALES – GENERAL	100,000.00	11,000.00	100,000.00
12020601	Sales of Journal & Publications	100,000.00	11,000.00	100,000.00
120210	REPAYMENTS –GENERAL	3,000,000.00	0.00	2,650,000.00
12021006	Refunds	3,000,000.00	0.00	2,650,000.00

Yobe State Government 2021 Budget Estimates: 032605200100 - Sharia Court Division - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>115,450.00</u>	<u>1,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	0.00	115,450.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	115,450.00	1,000,000.00
120204	FEES – GENERAL	0.00	115,450.00	1,000,000.00
12020481	Filing Fees	0.00	115,450.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 032605300100 - Sharia Court of Appeal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>1,000,000.00</u>	<u>524,250.00</u>	<u>1,000,000.00</u>
12	INTERNALLY GENERATED REVENUE	1,000,000.00	524,250.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	524,250.00	1,000,000.00
120204	FEES – GENERAL	500,000.00	424,950.00	500,000.00
12020401	Court Fees	500,000.00	424,950.00	500,000.00
120205	FINES – GENERAL	500,000.00	99,300.00	500,000.00
12020504	Certificate of Judgment	500,000.00	99,300.00	500,000.00

Yobe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth, Sports, Social & Community Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

<u>1</u>	REVENUE – GENERAL	600,000.00	15,000.00	600,000.00
12	INTERNALLY GENERATED REVENUE	600,000.00	15,000.00	600,000.00
1201	TAX REVENUE	600,000.00	15,000.00	600,000.00
120101	PAY-AS-YOU-EARN (GENERAL)	600,000.00	15,000.00	600,000.00
12010199	Other Direct Tax	600,000.00	15,000.00	600,000.00

Yobe State Government 2021 Budget Estimates: 051300100200 - Yobe State Sports Council - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	1,350,000.00	9,000.00	2,000,000.00
12	INTERNALLY GENERATED REVENUE	1,350,000.00	9,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,350,000.00	9,000.00	2,000,000.00
120204	FEES – GENERAL	1,350,000.00	9,000.00	2,000,000.00
12020499	Other Fees	1,350,000.00	9,000.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 051300100300 - Yobe Desert Stars - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	1,500,000.00	0.00	1,100,000.00
12	INTERNALLY GENERATED REVENUE	1,500,000.00	0.00	1,100,000.00
1202	NON-TAX REVENUE	1,500,000.00	0.00	1,100,000.00
120204	FEES – GENERAL	1,500,000.00	0.00	1,100,000.00
12020486	Stadium Gate Fees	1,500,000.00	0.00	1,100,000.00

Yobe State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	36,000,000.00	0.00	5,000,000.00
12	INTERNALLY GENERATED REVENUE	36,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	36,000,000.00	0.00	5,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	36,000,000.00	0.00	5,000,000.00
12020803	Rent on Government Buildings	36,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	REVENUE – GENERAL	4,000,000.00	2,000,000.00	4,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12	INTERNALLY GENERATED REVENUE	4,000,000.00	2,000,000.00	4,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	2,000,000.00	4,000,000.00
120206	SALES – GENERAL	4,000,000.00	2,000,000.00	4,000,000.00
12020606	Sales of Bills of Entries/Application Forms	4,000,000.00	2,000,000.00	4,000,000.00

Yobe State Government 2021 Budget Estimates: 056301800100 - State Polytechnic, Geidam - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	1,400,000.00	0.00	5,000,000.00
12	INTERNALLY GENERATED REVENUE	1,400,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	1,400,000.00	0.00	5,000,000.00
120204	FEES – GENERAL	1,200,000.00	0.00	3,000,000.00
12020441	Laboratory Fees	200,000.00	0.00	200,000.00
12020452	School/Tuition/Examination Fees	500,000.00	0.00	800,000.00
12020499	Other Fees	500,000.00	0.00	2,000,000.00
120206	SALES – GENERAL	200,000.00	0.00	2,000,000.00
12020606	Sales of Bills of Entries/Application Forms	200,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 056302100100 - Yobe State University - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	50,000,000.00	0.00	85,000,000.00
12	INTERNALLY GENERATED REVENUE	50,000,000.00	0.00	85,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	0.00	85,000,000.00
120204	FEES – GENERAL	46,000,000.00	0.00	45,000,000.00
12020452	School/Tuition/Examination Fees	46,000,000.00	0.00	45,000,000.00
120206	SALES – GENERAL	4,000,000.00	0.00	40,000,000.00
12020607	Sales of Consultancy Registration Forms	4,000,000.00	0.00	40,000,000.00

Yobe State Government 2021 Budget Estimates: 056306500100 - College of Education Gashua - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	10,000,000.00	0.00	50,500,000.00
12	INTERNALLY GENERATED REVENUE	10,000,000.00	0.00	50,500,000.00
1202	NON-TAX REVENUE	10,000,000.00	0.00	50,500,000.00
120204	FEES – GENERAL	3,000,000.00	0.00	3,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12020452	School/Tuition/Examination Fees	3,000,000.00	0.00	3,000,000.00
120206	SALES – GENERAL	2,000,000.00	0.00	42,500,000.00
12020606	Sales of Bills of Entries/Application Forms	2,000,000.00	0.00	42,500,000.00
120207	EARNINGS - GENERAL	2,000,000.00	0.00	2,000,000.00
12020701	Earnings from Consultancy Services	1,000,000.00	0.00	1,000,000.00
12020707	Earnings from Medical Services	1,000,000.00	0.00	1,000,000.00
120211	INVESTMENT INCOME –MAIN	3,000,000.00	0.00	3,000,000.00
12021103	Other Investment Income	3,000,000.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 056306600100 - College Administrative & Business Studies, (CABS) Potiskum - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>11,350,000.00</u>
<u>12</u>	<u>INTERNALLY GENERATED REVENUE</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>11,350,000.00</u>
1202	NON-TAX REVENUE	8,000,000.00	0.00	11,350,000.00
120204	FEES – GENERAL	2,500,000.00	0.00	5,850,000.00
12020453	Application Fees	2,500,000.00	0.00	5,850,000.00
120207	EARNINGS - GENERAL	5,500,000.00	0.00	5,500,000.00
12020712	Earnings from Registration of Trainee	5,500,000.00	0.00	5,500,000.00

Yobe State Government 2021 Budget Estimates: 056306700100 - College of Agriculture, Gujba - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>3,600,000.00</u>	<u>0.00</u>	<u>9,400,000.00</u>
<u>12</u>	<u>INTERNALLY GENERATED REVENUE</u>	<u>3,600,000.00</u>	<u>0.00</u>	<u>9,400,000.00</u>
1202	NON-TAX REVENUE	3,600,000.00	0.00	9,400,000.00
120204	FEES – GENERAL	3,000,000.00	0.00	3,000,000.00
12020452	School/Tuition/Examination Fees	3,000,000.00	0.00	3,000,000.00
120206	SALES – GENERAL	600,000.00	0.00	6,400,000.00
12020606	Sales of Bills of Entries/Application Forms	600,000.00	0.00	6,400,000.00

Yobe State Government 2021 Budget Estimates: 056306800100 - College of Legal & Islamic Studies, Nguru - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>4,200,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
<u>12</u>	<u>INTERNALLY GENERATED REVENUE</u>	<u>4,200,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

1202	NON-TAX REVENUE	4,200,000.00	0.00	5,000,000.00
120204	FEES – GENERAL	3,000,000.00	0.00	3,000,000.00
12020452	School/Tuition/Examination Fees	3,000,000.00	0.00	3,000,000.00
120206	SALES – GENERAL	1,200,000.00	0.00	2,000,000.00
12020606	Sales of Bills of Entries/Application Forms	1,200,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	1,100,000.00	0.00	2,000,000.00
12	INTERNALLY GENERATED REVENUE	1,100,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	1,100,000.00	0.00	2,000,000.00
120201	LICENCES - GENERAL	1,100,000.00	0.00	2,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	1,000,000.00	0.00	500,000.00
12020136	Health Facilities Licenses	100,000.00	0.00	1,500,000.00

Yobe State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	1,800,000.00	1,809,821.00	10,473,000.00
12	INTERNALLY GENERATED REVENUE	1,800,000.00	1,809,821.00	10,473,000.00
1202	NON-TAX REVENUE	1,800,000.00	1,809,821.00	10,473,000.00
120204	FEES – GENERAL	1,000,000.00	1,158,883.00	3,000,000.00
12020441	Laboratory Fees	1,000,000.00	1,158,883.00	3,000,000.00
120205	FINES – GENERAL	200,000.00	0.00	200,000.00
12020507	Loss of Gate Pass	200,000.00	0.00	200,000.00
120207	EARNINGS - GENERAL	600,000.00	650,938.00	7,273,000.00
12020707	Earnings from Medical Services	0.00	0.00	7,000,000.00
12020710	Earnings from Guest Houses	600,000.00	650,938.00	273,000.00

Yobe State Government 2021 Budget Estimates: 052110200200 - University Teaching Hospital - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
1	REVENUE – GENERAL	9,300,000.00	5,196,791.00	250,000,000.00
12	INTERNALLY GENERATED REVENUE	9,300,000.00	5,196,791.00	250,000,000.00
1202	NON-TAX REVENUE	9,300,000.00	5,196,791.00	250,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

120206	SALES – GENERAL	3,000,000.00	5,196,791.00	20,000,000.00
12020612	Proceeds from Sales of Drugs and Medications	3,000,000.00	5,196,791.00	20,000,000.00
120207	EARNINGS - GENERAL	6,300,000.00	0.00	230,000,000.00
12020702	Earnings from Laboratory Services	1,300,000.00	0.00	100,000,000.00
12020707	Earnings from Medical Services	5,000,000.00	0.00	130,000,000.00

Yobe State Government 2021 Budget Estimates: 052110400100 - College of Nursing & Midwifery, Damaturu - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>800,000.00</u>	<u>0.00</u>	<u>800,000.00</u>
12	INTERNALLY GENERATED REVENUE	800,000.00	0.00	800,000.00
1202	NON-TAX REVENUE	800,000.00	0.00	800,000.00
120206	SALES – GENERAL	800,000.00	0.00	800,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	800,000.00	0.00	800,000.00

Yobe State Government 2021 Budget Estimates: 052110600100 - College of Health Sciences & Technology, Nguru - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>5,800,000.00</u>	<u>0.00</u>	<u>6,600,000.00</u>
12	INTERNALLY GENERATED REVENUE	5,800,000.00	0.00	6,600,000.00
1202	NON-TAX REVENUE	5,800,000.00	0.00	6,600,000.00
120204	FEES – GENERAL	5,000,000.00	0.00	5,000,000.00
12020452	School/Tuition/Examination Fees	5,000,000.00	0.00	5,000,000.00
120206	SALES – GENERAL	800,000.00	0.00	1,600,000.00
12020606	Sales of Bills of Entries/Application Forms	800,000.00	0.00	1,600,000.00

Yobe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>6,900,000.00</u>	<u>7,641,500.00</u>	<u>1,900,000.00</u>
12	INTERNALLY GENERATED REVENUE	6,900,000.00	7,641,500.00	1,900,000.00
1202	NON-TAX REVENUE	6,900,000.00	7,641,500.00	1,900,000.00
120204	FEES – GENERAL	6,600,000.00	7,617,200.00	1,600,000.00
12020449	Business/Trade Operating Fees	3,000,000.00	7,617,200.00	400,000.00
12020450	Inspection Fees	3,000,000.00	0.00	600,000.00
12020454	Parking Fees	100,000.00	0.00	100,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
SUMMARY OF REVENUE BY ECONOMIC CLASSIFICATION

12020472	Reg./Renewal of Telecom System (Mast)	500,000.00	0.00	500,000.00
120205	FINES – GENERAL	300,000.00	24,300.00	300,000.00
12020502	Firewood Trafficking Fines	200,000.00	24,300.00	200,000.00
12020511	Forest Offence Fines	100,000.00	0.00	100,000.00

Yobe State Government 2021 Budget Estimates: 053501600100 - Yobe State Environmental Protection Agency (YOSEPA) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
<u>1</u>	<u>REVENUE – GENERAL</u>	<u>0.00</u>	<u>0.00</u>	<u>6,700,000.00</u>
<u>12</u>	<u>INTERNALLY GENERATED REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>6,700,000.00</u>
1202	NON-TAX REVENUE	0.00	0.00	6,700,000.00
120205	FINES – GENERAL	0.00	0.00	6,700,000.00
12020502	Firewood Trafficking Fines	0.00	0.00	6,700,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>25,000,000.00</u>	<u>16,581,000.00</u>	<u>300,000,000.00</u>
03	Health Facilities	0.00	0.00	50,000,000.00
03	Economic Empowerment	0.00	0.00	100,000,000.00
19	Modular Workshop	0.00	0.00	50,000,000.00
19	Medical Laboratory Equipment	0.00	0.00	75,000,000.00
19	Monitoring and Evaluation	25,000,000.00	16,581,000.00	25,000,000.00

Yobe State Government 2021 Budget Estimates: 011101000100 - Bureau for Public Procurement (BPP) - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>71,000,000.00</u>	<u>68,000,000.00</u>	<u>71,000,000.00</u>
13	Monitoring and Evaluation	21,000,000.00	21,000,000.00	21,000,000.00
11	Computer Software Acquisition	50,000,000.00	47,000,000.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 011103500100 - Local Government Pension Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
13	Purchase of Computers	0.00	0.00	3,000,000.00
13	Purchase of Chairs	0.00	0.00	2,500,000.00
13	Purchase of Tables	0.00	0.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 011200300100 - House of Assembly - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>234,700,000.00</u>	<u>207,945,137.00</u>	<u>560,000,000.00</u>
13	Construction/Provision of Office Building	170,000,000.00	169,149,137.00	250,000,000.00
13	Rehab./Repairs of Office Building	3,600,000.00	2,926,000.00	130,000,000.00
13	Electricity Transmission Network	600,000.00	0.00	600,000.00
13	Boreholes & Other Water Facilities	600,000.00	0.00	600,000.00
13	Purchase of Industrial Equipment	1,200,000.00	0.00	1,000,000.00
13	Purchase of Health/Medical/Laboratory Equipment	2,100,000.00	0.00	2,000,000.00
13	Purchase of Fire Fighting Equipment	600,000.00	0.00	600,000.00
13	Purchase of Sanitary Equipment	1,200,000.00	0.00	1,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

13	Purchase of Library Books/Equipment	18,000,000.00	5,500,000.00	11,000,000.00
13	Purchase of Motor Vehicles	24,600,000.00	24,000,000.00	60,000,000.00
13	Purchase of Computers	1,200,000.00	0.00	5,000,000.00
13	Purchase of Projectors	6,000,000.00	2,000,000.00	3,000,000.00
13	Purchase of Chairs	5,000,000.00	4,370,000.00	50,000,000.00
13	Purchase of Tables	0.00	0.00	45,200,000.00

Yobe State Government 2021 Budget Estimates: 012300100100 - Ministry of Home Affairs, Information & Culture - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>175,000,000.00</u>	<u>114,565,578.00</u>	<u>430,000,000.00</u>
13	Rehab./Repairs of Office Building	20,000,000.00	0.00	0.00
13	Construction of Other Building	0.00	0.00	220,000,000.00
11	Purchase of Broadcast & Communication Equipment	110,000,000.00	95,645,578.00	150,000,000.00
13	Purchase of Chairs	10,000,000.00	8,220,000.00	0.00
13	Research & Development	10,000,000.00	0.00	10,000,000.00
02	Anniversaries/Celebration	25,000,000.00	10,700,000.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 012300300100 - Yobe State Television (YTV) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
11	Rehab./Repairs of Office Building	0.00	0.00	33,100,000.00
11	Purchase of Broadcast & Communication Equipment	0.00	0.00	6,900,000.00
11	Purchase of Motor Vehicles	0.00	0.00	15,550,000.00
11	Purchase of Chairs	0.00	0.00	10,000,000.00
11	Purchase of Tables	0.00	0.00	4,450,000.00

Yobe State Government 2021 Budget Estimates: 012300400100 - Yobe State Broadcasting Corporation (YBC) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>23,000,000.00</u>	<u>0.00</u>	<u>23,000,000.00</u>
20	Tree Planting/Landscaping	5,000,000.00	0.00	5,000,000.00
13	Construction of Other Building	0.00	0.00	6,000,000.00
13	Purchase of Fire Fighting Equipment	8,000,000.00	0.00	7,000,000.00
13	Purchase of Spare Parts and Tools	10,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 012301300100 - Yobe State Printing Corporation - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>20,500,000.00</u>	<u>0.00</u>	<u>10,500,000.00</u>
13	Security Installations/Equipment	10,000,000.00	0.00	5,000,000.00
13	Purchase of Industrial Equipment	10,000,000.00	0.00	5,000,000.00
13	Purchase of Fire Fighting Equipment	500,000.00	0.00	500,000.00

Yobe State Government 2021 Budget Estimates: 012305700100 - Yobe State Council for Art & Culture - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>14,000,000.00</u>	<u>8,000,000.00</u>	<u>14,000,000.00</u>
02	Anniversaries/Celebration	14,000,000.00	8,000,000.00	14,000,000.00

Yobe State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>402,000,000.00</u>	<u>379,923,285.00</u>	<u>500,000,000.00</u>
13	Construction/Provision of Office Building	224,000,000.00	223,281,667.00	300,000,000.00
13	Rehab./Repairs of Office Building	101,000,000.00	100,387,798.00	90,000,000.00
11	Purchase of Computers	0.00	0.00	10,000,000.00
13	Purchase of Chairs	57,000,000.00	56,253,820.00	60,000,000.00
13	Purchase of Tables	20,000,000.00	0.00	40,000,000.00

Yobe State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor-General - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>32,000,000.00</u>	<u>24,600,000.00</u>	<u>32,000,000.00</u>
11	Security Installations/Equipment	0.00	0.00	10,000,000.00
14	Purchase of Fire Fighting Equipment	0.00	0.00	1,000,000.00
11	Purchase of Computers	20,000,000.00	20,000,000.00	0.00
13	Purchase of Chairs	6,000,000.00	0.00	0.00
13	Research & Development	0.00	0.00	5,000,000.00
13	Monitoring and Evaluation	6,000,000.00	4,600,000.00	8,000,000.00
11	Computer Software Acquisition	0.00	0.00	8,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 014000200100 - Local Government Audit - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>19,000,000.00</u>	<u>0.00</u>	<u>19,000,000.00</u>
20	Tree Planting/Landscaping	750,000.00	0.00	750,000.00
20	Construction of Sewage/Drainage & Culverts	18,250,000.00	0.00	18,250,000.00

Yobe State Government 2021 Budget Estimates: 014600100100 - Ministry of Humanitarian Affairs & Disaster Management - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>343,000,000.00</u>
13	Other Storage Facilities	0.00	0.00	134,357,500.00
19	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	0.00
14	Purchase of Power Generating Sets	0.00	0.00	14,410,000.00
01	Purchase of Agricultural Equipment	0.00	0.00	10,000,000.00
14	Purchase of Fire Fighting Equipment	0.00	0.00	13,500,000.00
13	Purchase of Building Materials/Equipment	0.00	0.00	130,000,000.00
11	Purchase of Computers	0.00	0.00	3,430,000.00
13	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,750,000.00
13	Research & Development	0.00	0.00	3,500,000.00
13	Monitoring and Evaluation	0.00	0.00	5,000,000.00
11	Computer Software Acquisition	0.00	0.00	12,500,000.00
13	Maps, Survey and Design	0.00	0.00	13,552,500.00

Yobe State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>5,500,000.00</u>	<u>0.00</u>	<u>17,000,000.00</u>
13	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
14	Purchase of Power Generating Sets	5,500,000.00	0.00	4,500,000.00
11	Purchase of Computers	0.00	0.00	2,500,000.00
13	Purchase of Tables	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 014700200100 - Local Government Service Commission - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>24,000,000.00</u>

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

13	Rehab./Repairs of Office Building	0.00	0.00	2,294,000.00
13	Purchase of Motor Vehicles	0.00	0.00	14,165,000.00
11	Purchase of Computers	0.00	0.00	4,041,000.00
11	Purchase of Photocopiers	0.00	0.00	500,000.00
13	Purchase of Chairs	0.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		0.00	0.00	60,000,000.00
11	Purchase of Computers	0.00	0.00	2,000,000.00
13	Research & Development	0.00	0.00	5,000,000.00
13	Operational Cost of Election Activities	0.00	0.00	53,000,000.00

Yobe State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		1,826,000,000.00	1,759,245,456.00	2,147,000,000.00
13	Construction/Provision of Residential Building	150,000,000.00	136,452,385.00	140,000,000.00
13	Rehab./Repairs of Residential Building	350,000,000.00	349,644,750.00	80,000,000.00
20	Tree Planting/Landscaping	3,000,000.00	0.00	5,000,000.00
14	Rehab./Repairs of Electricity	7,000,000.00	2,500,000.00	10,000,000.00
14	Purchase of Power Generating Sets	20,000,000.00	0.00	15,000,000.00
13	Purchase of Motor Vehicles	1,244,000,000.00	1,243,541,071.00	1,000,000,000.00
11	Purchase of Computers	10,000,000.00	9,912,250.00	15,000,000.00
13	Purchase of Chairs	10,000,000.00	7,195,000.00	15,000,000.00
13	Purchase of Tables	20,000,000.00	0.00	15,000,000.00
13	Monitoring and Evaluation	2,000,000.00	0.00	2,000,000.00
02	Counterpart Fund	10,000,000.00	10,000,000.00	250,000,000.00
03	Grant to Communities/Private Institutions/Small-Scale Farmers	0.00	0.00	600,000,000.00

Yobe State Government 2021 Budget Estimates: 016101000100 - Yobe State AIDS Control Agency (YOSACA) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		15,000,000.00	0.00	15,000,000.00
04	Counterpart Fund	15,000,000.00	0.00	15,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 016103700100 - Yobe State Pilgrims' Commission - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>44,478,000.00</u>	<u>44,276,387.00</u>	<u>41,478,000.00</u>
13	Construction/Provision of Office Building	0.00	0.00	12,068,000.00
13	Construction of Wall Fencing	0.00	0.00	12,000,000.00
20	Tree Planting/Landscaping	0.00	0.00	4,110,000.00
17	Construction of Roads & Bridges	17,300,000.00	17,208,387.00	13,300,000.00
13	Purchase of Motor Vehicles	26,068,000.00	26,068,000.00	0.00
11	Purchase of Computers	1,110,000.00	1,000,000.00	0.00

Yobe State Government 2021 Budget Estimates: 016200100100 - Ministry of Religious Affairs - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>17,000,000.00</u>	<u>11,600,000.00</u>	<u>185,000,000.00</u>
02	Construction of Mosque	0.00	0.00	161,405,571.00
13	Research & Development	12,000,000.00	11,600,000.00	20,594,429.00
13	Monitoring and Evaluation	5,000,000.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Natural Resources - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>83,500,000.00</u>	<u>32,036,000.00</u>	<u>2,047,500,000.00</u>
01	Dairy and Artificial Insemination	0.00	0.00	40,000,000.00
01	Construction of Markets/Parks	0.00	0.00	30,000,000.00
01	Fish Pond and Acquaculture	0.00	0.00	40,000,000.00
01	Boreholes & Other Water Facilities	20,000,000.00	0.00	20,000,000.00
01	Rehab./Repairs of Water Facilities	0.00	0.00	30,000,000.00
01	Construction/Provision of Agricultural Facilities	7,000,000.00	6,946,000.00	50,000,000.00
01	Purchase of Agricultural Equipment	0.00	0.00	90,000,000.00
19	Purchase of Water Supply Equipment	0.00	0.00	50,000,000.00
01	Purchase of Spare Parts and Tools	20,000,000.00	0.00	10,000,000.00
01	Purchase of Computers	3,000,000.00	0.00	5,000,000.00
01	Monitoring and Evaluation	23,500,000.00	18,475,000.00	5,000,000.00
01	Anniversaries/Celebration	10,000,000.00	6,615,000.00	10,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

01	Counterpart Fund	0.00	0.00	30,000,000.00
03	N-Cares Programme (FADAMA)	0.00	0.00	1,637,500,000.00

Yobe State Government 2021 Budget Estimates: 021500100200 - Modern Abattoir - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>22,000,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>
01	Rehab./Repairs of Office Building	0.00	0.00	20,000,000.00
01	Rehab./Repairs of Water Facilities	20,000,000.00	0.00	35,000,000.00
01	Purchase of Spare Parts and Tools	2,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 021500100300 - Pilot Livestock - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>25,000,000.00</u>	<u>0.00</u>	<u>73,000,000.00</u>
01	Construction/Provision of Hospital/Health Centres	0.00	0.00	18,000,000.00
01	Boreholes & Other Water Facilities	5,000,000.00	0.00	48,000,000.00
01	Purchase of Power Generating Sets	5,000,000.00	0.00	0.00
01	Purchase of Agricultural Equipment	10,000,000.00	0.00	0.00
01	Purchase of Health/Medical/Laboratory Equipment	0.00	0.00	0.00
01	Wildlife Conservation	0.00	0.00	2,000,000.00
01	Research & Development	5,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme (ADP) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>32,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
01	Construction/Provision of Office Building	0.00	0.00	0.00
01	Rehab./Repairs of Office Building	0.00	0.00	0.00
01	Rehab./Repairs of Agricultural Facilities	0.00	0.00	3,000,000.00
01	Rehab./Repairs of Agricultural Facilities	5,000,000.00	0.00	5,000,000.00
01	Purchase of Agricultural Equipment	5,000,000.00	0.00	5,000,000.00
01	Purchase of Diving Equipment	3,000,000.00	0.00	3,000,000.00
01	Purchase of Spare Parts and Tools	10,000,000.00	0.00	10,000,000.00
01	Purchase of Computers	0.00	0.00	4,000,000.00
01	Research & Development	5,000,000.00	0.00	5,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

01	Monitoring and Evaluation	4,000,000.00	0.00	5,000,000.00
01	Counterpart Fund	0.00	0.00	60,000,000.00

Yobe State Government 2021 Budget Estimates: 021511000100 - Fertilizer Blending Plant - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
01	Rehab./Repairs of Agricultural Facilities	10,000,000.00	0.00	10,000,000.00
01	Purchase of Agricultural Equipment	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>656,000,000.00</u>	<u>644,630,548.00</u>	<u>100,000,000.00</u>
13	Rehab./Repairs of Office Building	40,000,000.00	35,020,060.00	0.00
11	Construction/Provision of ICT Infrastructures	596,000,000.00	595,387,488.00	45,000,000.00
13	Purchase of Motor Vehicles	0.00	0.00	30,000,000.00
13	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	0.00
13	Purchase of Air-Conditioner	0.00	0.00	5,000,000.00
13	Purchase of Chairs	0.00	0.00	5,000,000.00
13	Purchase of Tables	0.00	0.00	5,000,000.00
13	Security Installations/Equipment	15,000,000.00	14,223,000.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>32,000,000.00</u>	<u>31,929,299.00</u>	<u>50,000,000.00</u>
13	Purchase of Computers	10,000,000.00	10,000,000.00	0.00
13	Purchase of Printers	10,000,000.00	9,929,299.00	0.00
13	Purchase of Photocopiers	0.00	0.00	4,000,000.00
13	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	10,000,000.00
13	Purchase of Television Sets	2,000,000.00	2,000,000.00	0.00
13	Purchase of Refrigerators	0.00	0.00	4,000,000.00
13	Research & Development	10,000,000.00	10,000,000.00	20,000,000.00
13	Monitoring and Evaluation	0.00	0.00	12,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce, Industry & Tourism - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		6,571,000,000.00	6,552,598,882.00	4,139,000,000.00
13	Rehab./Repairs of Office Building	20,000,000.00	17,414,166.00	60,000,000.00
13	Construction of Car Porch/Shed	0.00	0.00	20,000,000.00
06	Construction of Markets/Parks	6,391,000,000.00	6,390,931,478.00	3,800,000,000.00
19	Zoos, Parks & Reserves (Recreational)	10,000,000.00	10,000,000.00	20,000,000.00
13	Purchase of Industrial Equipment	135,000,000.00	134,253,238.00	200,000,000.00
13	Purchase of Power Generating Sets	0.00	0.00	5,000,000.00
13	Purchase of Motor Vehicles	0.00	0.00	10,000,000.00
13	Purchase of Computers	0.00	0.00	3,000,000.00
13	Purchase of Chairs	0.00	0.00	5,000,000.00
13	Monitoring and Evaluation	2,000,000.00	0.00	3,000,000.00
13	Anniversaries/Celebration	3,000,000.00	0.00	3,000,000.00
13	Counterpart Fund	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022205100100 - Small Scale Industries & Credit Schemes Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		14,000,000.00	5,985,000.00	238,500,000.00
12	Purchase of Industrial Equipment	0.00	0.00	200,500,000.00
12	Purchase of Fire Fighting Equipment	0.00	0.00	2,000,000.00
12	Purchase of Computers	1,000,000.00	985,000.00	1,000,000.00
12	Purchase of Chairs	0.00	0.00	2,000,000.00
12	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00
12	Counterpart Fund	10,000,000.00	5,000,000.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 022205200100 - Yobe State Hotels Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		20,000,000.00	7,000,000.00	20,000,000.00
06	Rehab./Repairs of Residential Building	12,000,000.00	7,000,000.00	12,000,000.00
06	Construction of Toilet	2,000,000.00	0.00	2,000,000.00
06	Construction of Wall Fencing	1,500,000.00	0.00	1,500,000.00
20	Tree Planting/Landscaping	1,000,000.00	0.00	1,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

06	Rehab./Repairs of Power Generating Plants	500,000.00	0.00	500,000.00
06	Alternative Energy	1,000,000.00	0.00	1,000,000.00
06	Purchase of Beds & Beddings	2,000,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 022205900100 - Yobe State Micro-Finance Bank - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		0.00	0.00	50,000,000.00
12	Capitalisation and Sustainability	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 022206100100 - Pre-stress Concrete Pole Company Damaturu - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		20,000,000.00	0.00	70,000,000.00
12	Rehab./Repairs of Office Building	20,000,000.00	0.00	20,000,000.00
12	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport and Energy - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		5,473,000,000.00	5,450,206,407.00	3,631,350,000.00
18	Construction of Airports/Aerodromes	5,032,000,000.00	5,031,052,347.00	1,600,000,000.00
14	Electricity Transmission Network	340,000,000.00	324,574,060.00	830,350,000.00
14	Rehab./Repairs of Electricity	94,000,000.00	93,480,000.00	200,000,000.00
11	Construction/Provision of ICT Infrastructures	5,000,000.00	0.00	88,000,000.00
13	Construction/Provision of Other Infrastructures	0.00	0.00	200,500,000.00
13	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	700,000,000.00
13	Purchase of Computers	0.00	0.00	2,500,000.00
13	Monitoring and Evaluation	2,000,000.00	1,100,000.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 022900300100 - Rural Electrification Board (REB) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		2,250,000,000.00	2,246,156,520.00	1,400,000,000.00
14	Electricity Transmission Network	2,178,000,000.00	2,177,089,320.00	1,000,000,000.00
14	Purchase of Power Plants	0.00	0.00	200,000,000.00
19	Purchase of Power Generating Sets	70,000,000.00	69,067,200.00	200,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

14	Purchase of Fire Fighting Equipment	2,000,000.00	0.00	0.00
----	-------------------------------------	--------------	------	------

Yobe State Government 2021 Budget Estimates: 022905500100 - Yobe Road Traffic Agency (YOROTA) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		0.00	0.00	140,000,000.00
13	Construction of Car Porch/Shed	0.00	0.00	8,000,000.00
13	Construction of Wall Fencing	0.00	0.00	7,000,000.00
11	Construction/Provision of ICT Infrastructures	0.00	0.00	5,000,000.00
13	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	90,000,000.00
13	Purchase of Fire Fighting Equipment	0.00	0.00	5,000,000.00
13	Purchase of Other Transport Equipment	0.00	0.00	8,000,000.00
13	Purchase of Computers	0.00	0.00	5,000,000.00
13	Purchase of Photocopiers	0.00	0.00	5,000,000.00
13	Purchase of Chairs	0.00	0.00	5,000,000.00
13	Computer Software Acquisition	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		5,821,000,000.00	5,802,202,096.00	7,102,000,000.00
06	Construction/Provision of Office Building	0.00	0.00	20,000,000.00
06	Construction of Roads & Bridges	4,598,000,000.00	4,595,556,959.00	6,024,000,000.00
20	Construction of Sewage/Drainage & Culverts	0.00	0.00	500,000,000.00
06	Rehab./Repairs of Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	0.00	0.00
06	Rehab./Repairs of Water Facilities	0.00	0.00	0.00
19	Rehab./Repairs of Roads	1,207,000,000.00	1,206,645,137.00	250,000,000.00
06	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	250,000,000.00
06	Purchase of Health/Medical/Laboratory Equipment	1,000,000.00	0.00	0.00
06	Purchase of Spare Parts and Tools	0.00	0.00	50,000,000.00
06	Research & Development	3,000,000.00	0.00	3,000,000.00
06	Monitoring and Evaluation	2,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 023400400100 - Yobe State Road Maintenance Agency (YORMA) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
-----------	---------------------	---------------------	------------------------	----------------------

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Total		<u>19,000,000.00</u>	<u>18,333,505.00</u>	<u>300,000,000.00</u>
06	Rehab./Repairs of Roads	19,000,000.00	18,333,505.00	300,000,000.00

Yobe State Government 2021 Budget Estimates: 023800100100 - Ministry of Budget & Economic Planning - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>134,000,000.00</u>	<u>100,275,000.00</u>	<u>1,395,000,000.00</u>
13	Rehab./Repairs of Office Building	0.00	0.00	12,000,000.00
13	Purchase of Motor Vehicles	0.00	0.00	0.00
13	Purchase of Computers	0.00	0.00	2,000,000.00
13	Purchase of Chairs	0.00	0.00	0.00
13	Purchase of Tables	0.00	0.00	0.00
13	Purchase of Television Sets	0.00	0.00	400,000.00
13	Purchase of Air-Conditioner	0.00	0.00	600,000.00
13	Research & Development	20,000,000.00	3,315,000.00	20,000,000.00
13	Monitoring and Evaluation	12,000,000.00	0.00	10,000,000.00
13	Computer Software Acquisition	5,000,000.00	0.00	15,000,000.00
13	Counterpart Fund	97,000,000.00	96,960,000.00	60,000,000.00
03	Grant to Communities/Private Institutions/Vulnerable	0.00	0.00	1,275,000,000.00

Yobe State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Board (FRB) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>58,800,000.00</u>	<u>21,000,000.00</u>	<u>86,800,000.00</u>
13	Purchase of Surveying Equipment	1,000,000.00	0.00	2,000,000.00
13	Purchase of Motor Vehicles	0.00	0.00	30,000,000.00
13	Purchase of Computers	20,000,000.00	0.00	2,000,000.00
13	Research & Development	10,000,000.00	0.00	15,800,000.00
13	Monitoring and Evaluation	25,000,000.00	21,000,000.00	35,000,000.00
13	Computer Software Acquisition	2,800,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>108,000,000.00</u>	<u>84,886,338.00</u>	<u>612,000,000.00</u>
20	Tree Planting/Landscaping	2,000,000.00	0.00	0.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

20	Construction of Sewage/Drainage & Culverts	10,000,000.00	0.00	10,000,000.00
19	Boreholes & Other Water Facilities	76,000,000.00	75,736,338.00	500,000,000.00
10	Rehab./Repairs of Water Facilities	20,000,000.00	9,150,000.00	100,000,000.00
10	Purchase of Computers	0.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 025210200100 - Water Corporation Board - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>348,000,000.00</u>	<u>309,135,403.00</u>	<u>290,000,000.00</u>
10	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
10	Boreholes & Other Water Facilities	71,000,000.00	70,987,058.00	65,000,000.00
10	Rehab./Repairs of Water Facilities	125,000,000.00	124,964,345.00	125,000,000.00
10	Purchase of Power Generating Sets	60,000,000.00	51,642,000.00	45,000,000.00
10	Purchase of Water Supply Equipment	52,000,000.00	36,982,000.00	20,000,000.00
10	Purchase of Electrical Equipment	30,000,000.00	19,837,000.00	20,000,000.00
10	Purchase of Spare Parts and Tools	10,000,000.00	4,723,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency (RUWASA) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>127,500,000.00</u>	<u>70,386,125.00</u>	<u>260,000,000.00</u>
10	Boreholes & Other Water Facilities	50,500,000.00	45,938,625.00	40,000,000.00
10	Rehab./Repairs of Water Facilities	20,000,000.00	930,000.00	30,000,000.00
10	Construction/Provision of Other Infrastructures	10,000,000.00	0.00	10,000,000.00
10	Purchase of Power Generating Sets	10,000,000.00	0.00	15,000,000.00
10	Purchase of Water Supply Equipment	30,000,000.00	19,017,500.00	40,000,000.00
10	Purchase of Spare Parts and Tools	2,000,000.00	0.00	2,000,000.00
10	Purchase of Chairs	0.00	0.00	1,000,000.00
10	Purchase of Tables	0.00	0.00	1,500,000.00
10	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	500,000.00
10	Counterpart Fund	5,000,000.00	4,500,000.00	120,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100100 - Ministry of Housing & Urban Development - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>145,000,000.00</u>	<u>122,608,125.00</u>	<u>205,000,000.00</u>

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

06	Construction/Provision of Office Building	22,000,000.00	5,350,000.00	45,000,000.00
06	Construction/Provision of Residential Building	0.00	0.00	50,000,000.00
06	Rehab./Repairs of Office Building	10,000,000.00	5,000,000.00	0.00
06	Purchase of Computers	0.00	0.00	20,000,000.00
06	Research & Development	0.00	0.00	70,000,000.00
06	Monitoring and Evaluation	113,000,000.00	112,258,125.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 025300100300 - Housing & Property Development Corporation - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>9,800,580,348.00</u>	<u>9,800,329,495.00</u>	<u>6,300,000,000.00</u>
06	Construction/Provision of Residential Building	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00

Yobe State Government 2021 Budget Estimates: 025300700100 - Fire Service - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
06	Purchase of Fire Fighting Equipment	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 026000100100 - Ministry of Land & Solid Minerals - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>121,000,000.00</u>	<u>120,905,595.00</u>	<u>190,800,009.00</u>
06	Acquisition of Office Building	119,000,000.00	118,911,395.00	120,800,009.00
06	Purchase of Surveying Equipment	2,000,000.00	1,994,200.00	70,000,000.00

Yobe State Government 2021 Budget Estimates: 026000300100 - Yobe Geographical Information System (YOGIS) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
06	Acquisition of Office Building	0.00	0.00	50,000,000.00
06	Purchase of Surveying Equipment	0.00	0.00	50,000,000.00

Yobe State Government 2021 Budget Estimates: 031800100100 - Judicial Service Commission - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>10,200,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>
13	Construction of Other Building	7,200,000.00	0.00	7,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

20	Construction of Sewage/Drainage & Culverts	3,000,000.00	0.00	3,000,000.00
13	Purchase of Motor Vehicles	0.00	0.00	70,000,000.00

Yobe State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>36,000,000.00</u>	<u>0.00</u>	<u>36,000,000.00</u>
13	Construction/Provision of Office Building	3,000,000.00	0.00	3,000,000.00
06	Construction/Provision of Residential Building	18,000,000.00	0.00	18,000,000.00
05	Purchase of Library Books/Equipment	3,000,000.00	0.00	3,000,000.00
13	Purchase of Motor Vehicles	6,000,000.00	0.00	6,000,000.00
11	Purchase of Computers	1,800,000.00	0.00	1,800,000.00
05	Tuition, Registration & Exam fees	3,000,000.00	0.00	3,000,000.00
13	Counterpart Fund	1,200,000.00	0.00	1,200,000.00

Yobe State Government 2021 Budget Estimates: 032600100200 - Prerogative of Mercy - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>5,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
05	Purchase of Teaching & Learning Equipment	5,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 032605100100 - High Court of Justice - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>270,000,000.00</u>	<u>200,000,000.00</u>	<u>475,000,000.00</u>
13	Construction/Provision of Office Building	90,000,000.00	90,000,000.00	100,000,000.00
13	Construction/Provision of Residential Building	42,000,000.00	42,000,000.00	130,000,000.00
13	Rehab./Repairs of Office Building	36,000,000.00	30,000,000.00	80,000,000.00
13	Construction of Wall Fencing	18,000,000.00	8,000,000.00	60,000,000.00
20	Tree Planting/Landscaping	3,600,000.00	0.00	2,000,000.00
04	Boreholes & Other Water Facilities	9,000,000.00	9,000,000.00	8,000,000.00
14	Purchase of Power Generating Sets	21,600,000.00	0.00	47,000,000.00
13	Purchase of Motor Vehicles	18,000,000.00	0.00	14,000,000.00
11	Purchase of Computers	4,800,000.00	4,800,000.00	8,000,000.00
13	Purchase of Chairs	6,000,000.00	6,000,000.00	5,000,000.00
13	Purchase of Tables	6,000,000.00	1,000,000.00	5,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

13	Purchase of Safes/File Cabinets/Cupboards	6,000,000.00	3,200,000.00	2,000,000.00
13	Purchase of Air-Conditioner	3,000,000.00	3,000,000.00	3,000,000.00
13	Purchase of Shelves	3,000,000.00	3,000,000.00	8,000,000.00
13	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00

Yobe State Government 2021 Budget Estimates: 032605300100 - Sharia Court of Appeal - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		194,500,000.00	194,000,000.00	295,000,000.00
13	Construction/Provision of Office Building	50,500,000.00	50,500,000.00	60,000,000.00
06	Construction/Provision of Residential Building	30,000,000.00	30,000,000.00	50,000,000.00
13	Rehab./Repairs of Office Building	24,600,000.00	24,600,000.00	35,000,000.00
06	Rehab./Repairs of Residential Building	9,000,000.00	9,000,000.00	50,000,000.00
13	Acquisition of Office Building	3,000,000.00	3,000,000.00	10,000,000.00
06	Acquisition of Residential Building	6,000,000.00	6,000,000.00	10,000,000.00
04	Construction of Toilet	3,000,000.00	3,000,000.00	3,000,000.00
13	Construction of Car Porch/Shed	4,200,000.00	3,900,000.00	4,200,000.00
02	Construction of Mosque	6,000,000.00	6,000,000.00	6,000,000.00
13	Construction of Gate House	3,000,000.00	3,000,000.00	5,000,000.00
20	Tree Planting/Landscaping	3,000,000.00	3,000,000.00	3,000,000.00
14	Rehab./Repairs of Electricity	3,000,000.00	3,000,000.00	4,000,000.00
16	Rehab./Repairs of Water Ways	1,800,000.00	1,800,000.00	3,000,000.00
14	Purchase of Power Generating Sets	3,000,000.00	3,000,000.00	5,000,000.00
14	Purchase of Electrical Equipment	1,800,000.00	1,800,000.00	1,800,000.00
13	Purchase of Motor Vehicles	18,000,000.00	18,000,000.00	15,000,000.00
11	Purchase of Computers	1,800,000.00	1,800,000.00	2,000,000.00
11	Purchase of Printers	600,000.00	400,000.00	1,000,000.00
11	Purchase of Scanners	1,200,000.00	1,200,000.00	1,000,000.00
11	Purchase of Photocopiers	1,800,000.00	1,800,000.00	1,800,000.00
13	Purchase of Chairs	3,000,000.00	3,000,000.00	5,000,000.00
13	Purchase of Tables	2,400,000.00	2,400,000.00	5,000,000.00
13	Purchase of Safes/File Cabinets/Cupboards	3,600,000.00	3,600,000.00	3,500,000.00
13	Purchase of Television Sets	1,200,000.00	1,200,000.00	1,200,000.00
04	Purchase of Air-Conditioner	2,400,000.00	2,400,000.00	2,500,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

13	Purchase of Beds & Beddings	3,000,000.00	3,000,000.00	2,000,000.00
13	Purchase of Rugs and Carpets	1,200,000.00	1,200,000.00	2,500,000.00
13	Monitoring and Evaluation	2,400,000.00	2,400,000.00	2,500,000.00

Yobe State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth, Sports, Social & Community Development - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>189,000,000.00</u>	<u>173,967,126.00</u>	<u>214,000,000.00</u>
08	Construction/Provision of Office Building	62,000,000.00	61,196,336.00	20,000,000.00
08	Rehab./Repairs of Office Building	75,000,000.00	71,768,957.00	50,000,000.00
08	Construction/Provision of Sporting & Gaming Facilities	23,000,000.00	22,431,233.00	80,000,000.00
08	Rehab./Repairs of Sporting & Gaming Facilities	0.00	0.00	20,000,000.00
08	Construction of Markets/Parks	0.00	0.00	20,000,000.00
08	Purchase of Sporting & Gaming Equipment	19,000,000.00	18,570,600.00	16,000,000.00
08	Purchase of Printers	3,000,000.00	0.00	1,000,000.00
08	Purchase of Chairs	0.00	0.00	0.00
08	Counterpart Fund	7,000,000.00	0.00	7,000,000.00

Yobe State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>24,000,000.00</u>	<u>0.00</u>	<u>94,000,000.00</u>
07	Rehab./Repairs of Office Building	0.00	0.00	10,000,000.00
07	Purchase of Power Generating Sets	1,000,000.00	0.00	5,000,000.00
07	Purchase of Computers	0.00	0.00	2,000,000.00
07	Purchase of Scanners	0.00	0.00	500,000.00
07	Purchase of Fax Machines	0.00	0.00	500,000.00
07	Purchase of Photocopiers	0.00	0.00	1,000,000.00
07	Purchase of Binding Equipment	0.00	0.00	9,000,000.00
07	Purchase of Chairs	0.00	0.00	1,500,000.00
07	Purchase of Tables	0.00	0.00	1,500,000.00
07	Monitoring and Evaluation	3,000,000.00	0.00	3,000,000.00
07	Anniversaries/Celebration	10,000,000.00	0.00	50,000,000.00
07	Counterpart Fund	10,000,000.00	0.00	10,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>1,018,000,000.00</u>	<u>993,068,349.00</u>	<u>2,337,000,000.00</u>
19	Construction/Provision of School Building	108,000,000.00	107,029,891.00	600,000,000.00
19	Rehab./Repairs of School Building	276,000,000.00	275,843,666.00	550,000,000.00
05	Rehab./Repairs of Sporting & Gaming Facilities	0.00	0.00	30,000,000.00
05	Purchase of Sporting & Gaming Equipment	0.00	0.00	40,000,000.00
05	Purchase of Health/Medical/Laboratory Equipment	0.00	0.00	90,000,000.00
05	Purchase of Computers	0.00	0.00	9,000,000.00
05	Purchase of Photocopiers	0.00	0.00	5,000,000.00
05	Purchase of Chairs	10,000,000.00	0.00	60,000,000.00
05	Purchase of Beds & Beddings	0.00	0.00	110,000,000.00
05	Purchase of Desks	0.00	0.00	85,000,000.00
05	Purchase of Other Furniture & Fittings	0.00	0.00	20,000,000.00
05	Research & Development	3,000,000.00	0.00	8,000,000.00
05	Monitoring and Evaluation	4,000,000.00	4,000,000.00	90,000,000.00
05	Tuition, Registration & Exam Fees	607,000,000.00	606,194,792.00	600,000,000.00
05	Counterpart Fund	10,000,000.00	0.00	10,000,000.00
05	Advocacy, Enlightenment & Campaign	0.00	0.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 051700300100 - SUBEB - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>10,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>
05	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00
05	Counterpart Fund	0.00	0.00	1,490,000,000.00

Yobe State Government 2021 Budget Estimates: 051700800100 - Library Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
05	Purchase of Power Generating Sets	4,450,000.00	0.00	4,450,000.00
05	Purchase of Library Books/Equipment	12,850,000.00	0.00	12,850,000.00
05	Monitoring and Evaluation	2,700,000.00	0.00	2,700,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 051701000100 - Agency for Mass Education - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>21,000,000.00</u>	<u>0.00</u>	<u>21,000,000.00</u>
05	Rehab./Repairs of School Building	9,000,000.00	0.00	5,000,000.00
09	Waste Disposal Equipment	0.00	0.00	4,000,000.00
05	Purchase of Teaching & Learning Equipment	10,000,000.00	0.00	10,000,000.00
05	Research & Development	2,000,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 051703100100 - Arabic & Islamic Education Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>6,000,000.00</u>	<u>3,444,420.00</u>	<u>106,000,000.00</u>
05	Rehab./Repairs of Office Building	0.00	0.00	1,000,000.00
05	Construction of Other Building	0.00	0.00	100,000,000.00
05	Purchase of Chairs	0.00	0.00	4,000,000.00
05	Monitoring and Evaluation	6,000,000.00	3,444,420.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 051705400100 - Teaching Service Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>33,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
05	Purchase of Teaching & Learning Equipment	17,000,000.00	0.00	17,000,000.00
05	Purchase of Motor Vehicles	0.00	0.00	15,000,000.00
05	Purchase of Computers	0.00	0.00	20,000,000.00
05	Purchase of Chairs	0.00	0.00	0.00
05	Tuition, Registration & Exam Fees	16,000,000.00	0.00	18,000,000.00

Yobe State Government 2021 Budget Estimates: 051705500100 - Science & Technical Schools Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>107,000,000.00</u>	<u>94,973,410.00</u>	<u>198,000,000.00</u>
05	Rehab./Repairs of School Building	0.00	0.00	50,000,000.00
05	Purchase of Teaching & Learning Equipment	0.00	0.00	10,000,000.00
05	Purchase of Spare Parts and Tools	8,000,000.00	0.00	5,000,000.00
05	Monitoring and Evaluation	5,000,000.00	1,000,000.00	5,000,000.00
05	Tuition, Registration & Exam Fees	94,000,000.00	93,973,410.00	128,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Yobe State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>329,000,000.00</u>	<u>318,944,400.00</u>	<u>460,000,000.00</u>
05	Purchase of Computers	0.00	0.00	1,000,000.00
05	Purchase of Chairs	0.00	0.00	1,000,000.00
05	Monitoring and Evaluation	10,000,000.00	0.00	18,000,000.00
05	Computer Software Acquisition	0.00	0.00	25,000,000.00
05	Tuition, Registration & Exam Fees	319,000,000.00	318,944,400.00	415,000,000.00

Yobe State Government 2021 Budget Estimates: 056300100100 - Ministry of Higher Education - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>79,000,000.00</u>	<u>72,522,098.00</u>	<u>100,000,000.00</u>
05	Purchase of Computers	0.00	0.00	13,000,000.00
05	Research & Development	2,000,000.00	0.00	47,000,000.00
05	Monitoring and Evaluation	5,000,000.00	1,495,000.00	5,000,000.00
05	Tuition, Registration & Exam Fees	72,000,000.00	71,027,098.00	35,000,000.00

Yobe State Government 2021 Budget Estimates: 056301800100 - State Polytechnic, Geidam - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
05	Rehab./Repairs of Office Building	0.00	0.00	20,000,000.00
05	Rehab./Repairs of School Building	0.00	0.00	0.00
05	Purchase of Computers	0.00	0.00	0.00
05	Purchase of Photocopiers	0.00	0.00	0.00
05	Purchase of Other Furniture & Fittings	0.00	0.00	0.00
05	Monitoring and Evaluation	0.00	0.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 056302100100 - Yobe State University - Projects				
Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>596,000,000.00</u>	<u>541,796,951.00</u>	<u>468,000,000.00</u>
05	Construction/Provision of Office Building	0.00	0.00	80,000,000.00
05	Construction/Provision of School Building	449,000,000.00	448,469,139.00	140,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

05	Rehab./Repairs of Office Building	0.00	0.00	13,000,000.00
05	Rehab./Repairs of Residential Building	0.00	0.00	10,000,000.00
05	Construction/Provision of Sporting & Gaming Facilities	5,000,000.00	0.00	25,000,000.00
05	Electricity Transmission Network	15,000,000.00	0.00	10,000,000.00
05	Boreholes & Other Water Facilities	20,000,000.00	7,738,777.00	20,000,000.00
05	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	0.00	0.00	15,000,000.00
05	Purchase of Power Plants	0.00	0.00	0.00
05	Purchase of Health/Medical/Laboratory Equipment	42,000,000.00	41,505,702.00	30,000,000.00
05	Purchase of Motor Vehicle	0.00	0.00	50,000,000.00
05	Purchase of Chairs	5,000,000.00	0.00	45,000,000.00
05	Research & Development	60,000,000.00	44,083,333.00	30,000,000.00

Yobe State Government 2021 Budget Estimates: 056306500100 - College of Education Gashua - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		20,000,000.00	0.00	50,000,000.00
05	Construction/Provision of School Building	0.00	0.00	10,000,000.00
05	Rehab./Repairs of Residential Building	0.00	0.00	5,000,000.00
05	Purchase of Teaching & Learning Equipment	5,000,000.00	0.00	5,000,000.00
05	Purchase of Chairs	0.00	0.00	5,000,000.00
05	Purchase of Tables	0.00	0.00	5,000,000.00
05	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	5,000,000.00
05	Monitoring and Evaluation	15,000,000.00	0.00	10,000,000.00
05	Computer Software Acquisition	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 056306600100 - College Administrative & Business Studies, (CABS) Potiskum - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		20,000,000.00	0.00	250,000,000.00
05	Construction/Provision of Office Building	0.00	0.00	16,000,000.00
05	Construction/Provision of Office Building	0.00	0.00	60,000,000.00
05	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
05	Construction/Provision of Libraries	0.00	0.00	140,000,000.00
05	Purchase of Health/Medical/Laboratory Equipment	5,000,000.00	0.00	5,000,000.00
05	Purchase of Fire Fighting Equipment	5,000,000.00	0.00	0.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

05	Purchase of Computers	0.00	0.00	4,000,000.00
05	Purchase of Chairs	0.00	0.00	0.00
05	Research & Development	0.00	0.00	10,000,000.00
05	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 056306700100 - College of Agriculture, Gujba - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>33,000,000.00</u>	<u>0.00</u>	<u>45,000,000.00</u>
05	Purchase of Power Generating Sets	5,000,000.00	0.00	0.00
05	Purchase of Agricultural Equipment	0.00	0.00	12,000,000.00
05	Purchase of Water Supply Equipment	1,000,000.00	0.00	0.00
05	Purchase of Electrical Equipment	1,000,000.00	0.00	0.00
05	Purchase of Library Books/Equipment	5,000,000.00	0.00	8,000,000.00
05	Purchase of Building Materials/Equipment	1,000,000.00	0.00	0.00
05	Purchase of Chairs	0.00	0.00	7,000,000.00
05	Purchase of Tables	0.00	0.00	8,000,000.00
05	Research & Development	10,000,000.00	0.00	0.00
05	Monitoring and Evaluation	10,000,000.00	0.00	10,000,000.00

Yobe State Government 2021 Budget Estimates: 056306800100 - College of Legal & Islamic Studies, Nguru - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>30,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
05	Purchase of Health/Medical/Laboratory Equipment	10,000,000.00	0.00	5,000,000.00
05	Purchase of Library Books/Equipment	20,000,000.00	0.00	5,000,000.00
05	Monitoring and Evaluation	0.00	0.00	40,000,000.00

Yobe State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>279,000,000.00</u>	<u>278,202,291.00</u>	<u>1,033,000,000.00</u>
04	Construction/Provision of Residential Building	0.00	0.00	75,000,000.00
19	Construction/Provision of School Building	0.00	0.00	160,000,000.00
19	Construction/Provision of Hospital/Health Centres	0.00	0.00	250,000,000.00
04	Rehab./Repairs of Office Building	0.00	0.00	0.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

19	Rehab./Repairs of Hospital Building	76,000,000.00	75,370,706.00	280,000,000.00
19	Purchase of Health/Medical/Laboratory Equipment	175,000,000.00	174,831,585.00	200,000,000.00
04	Purchase of Computers	0.00	0.00	5,000,000.00
04	Purchase of Photocopiers	0.00	0.00	1,000,000.00
04	Purchase of Chairs	0.00	0.00	2,000,000.00
04	Purchase of Tables	0.00	0.00	2,000,000.00
04	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,000,000.00
04	Purchase of Television Sets	0.00	0.00	1,000,000.00
04	Purchase of Air-Conditioner	0.00	0.00	1,500,000.00
04	Purchase of Shelves	0.00	0.00	2,000,000.00
04	Purchase of Refrigerators	0.00	0.00	1,000,000.00
19	Purchase of Beds & Beddings	0.00	0.00	10,500,000.00
04	Purchase of Cushions	0.00	0.00	1,000,000.00
04	Purchase of Bed-Tables/Side-Lockers	0.00	0.00	2,000,000.00
04	Purchase of Other Furniture & Fittings	0.00	0.00	1,000,000.00
04	Research & Development	0.00	0.00	10,000,000.00
19	Monitoring and Evaluation	28,000,000.00	28,000,000.00	20,000,000.00
03	NGOs/Development Partners' Coordination	0.00	0.00	5,000,000.00
04	Advocacy, Enlightenment & Campaign	0.00	0.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 052100200100 - Contributory Healthcare Management Agency - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		20,000,000.00	0.00	20,000,000.00
04	Security Installations/Equipment	0.00	0.00	2,000,000.00
04	Purchase of Computers	5,000,000.00	0.00	5,000,000.00
04	Purchase of Chairs	5,000,000.00	0.00	3,000,000.00
04	Purchase of Safes/File Cabinets/Cupboards	0.00	0.00	2,000,000.00
04	Monitoring and Evaluation	10,000,000.00	0.00	8,000,000.00

Yobe State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Management Board - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		57,950,000.00	46,828,965.00	315,000,000.00
19	Rehab./Repairs of Hospital Building	500,000.00	0.00	0.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

04	Construction/Provision of Other Infrastructures	0.00	0.00	173,000,000.00
04	Purchase of Beds & Beddings	5,450,000.00	0.00	5,000,000.00
04	Monitoring and Evaluation	5,000,000.00	0.00	17,000,000.00
04	Counterpart Fund	47,000,000.00	46,828,965.00	120,000,000.00

Yobe State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>39,900,000.00</u>	<u>9,610,500.00</u>	<u>50,000,000.00</u>
04	Rehab./Repairs of Office Building	0.00	0.00	5,000,000.00
04	Rehab./Repairs of Hospital Building	10,000,000.00	9,610,500.00	10,000,000.00
04	Rehab./Repairs of Residential Building	10,000,000.00	0.00	10,000,000.00
20	Tree Planting/Landscaping	0.00	0.00	5,000,000.00
04	Purchase of Computers	0.00	0.00	2,500,000.00
04	Purchase of Chairs	0.00	0.00	2,500,000.00
04	Purchase of Beds & Beddings	2,150,000.00	0.00	10,000,000.00
04	Purchase of Bed-Tables/Side-Lockers	2,750,000.00	0.00	0.00
04	Research & Development	15,000,000.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 052110200200 - University Teaching Hospital - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>123,500,000.00</u>	<u>13,007,553.00</u>	<u>150,000,000.00</u>
19	Construction/Provision of Hospital/Health Centres	30,000,000.00	6,734,303.00	100,000,000.00
19	Rehab./Repairs of Hospital Building	20,000,000.00	3,082,000.00	0.00
05	Construction of Other Building	15,500,000.00	0.00	0.00
05	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	0.00	0.00
05	Purchase of Water Supply Equipment	5,000,000.00	0.00	0.00
05	Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	3,191,250.00	50,000,000.00
05	Purchase of Fire Fighting Equipment	3,000,000.00	0.00	0.00
05	Purchase of Bed-Tables/Side-Lockers	10,000,000.00	0.00	0.00

Yobe State Government 2021 Budget Estimates: 052110400100 - College of Nursing & Midwifery, Damaturu - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>80,000,000.00</u>	<u>13,278,800.00</u>	<u>110,000,000.00</u>

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

19	Construction/Provision of School Building	0.00	0.00	30,000,000.00
19	Rehab./Repairs of School Building	10,000,000.00	0.00	25,000,000.00
20	Tree Planting/Landscaping	10,000,000.00	0.00	12,000,000.00
05	Purchase of Fire Fighting Equipment	20,000,000.00	0.00	3,000,000.00
05	Purchase of Library Books/Equipment	10,000,000.00	0.00	5,000,000.00
05	Purchase of Motor Vehicle	0.00	0.00	0.00
05	Purchase of Computers	0.00	0.00	0.00
05	Purchase of Chairs	5,000,000.00	0.00	10,000,000.00
05	Purchase of Tables	5,000,000.00	0.00	5,000,000.00
05	Tuition, Registration & Exam Fees	20,000,000.00	13,278,800.00	20,000,000.00

Yobe State Government 2021 Budget Estimates: 052110600100 - College of Health Sciences & Technology, Nguru - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		45,000,000.00	0.00	50,000,000.00
19	Rehab./Repairs of Office Building	22,000,000.00	0.00	40,000,000.00
05	Purchase of Sporting & Gaming Equipment	3,000,000.00	0.00	2,000,000.00
19	Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	0.00	3,000,000.00
05	Purchase of Other Furniture & Fittings	0.00	0.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		161,000,000.00	130,275,000.00	210,000,000.00
20	Rehab./Repairs of Office Building	6,000,000.00	5,325,000.00	0.00
20	Tree Planting/Landscaping	81,000,000.00	80,980,000.00	60,000,000.00
20	Industrial Pollution Control	20,000,000.00	20,000,000.00	20,000,000.00
09	Rehab./Repairs of Water Facilities	21,000,000.00	21,000,000.00	30,000,000.00
16	Rehab./Repairs of Water Ways	0.00	0.00	20,000,000.00
20	Alternative Energy	0.00	0.00	50,000,000.00
20	Wildlife Conservation	3,000,000.00	2,970,000.00	10,000,000.00
09	Monitoring and Evaluation	10,000,000.00	0.00	5,000,000.00
09	Anniversaries/Celebration	20,000,000.00	0.00	15,000,000.00

Yobe State Government 2021 Budget Estimates: 053501600100 - Yobe State Environmental Protection Agency (YOSEPA) - Projects

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE**

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>62,000,000.00</u>	<u>17,963,500.00</u>	<u>90,000,000.00</u>
20	Construction of Sewage/Drainage & Culverts	10,000,000.00	7,963,500.00	20,000,000.00
09	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	0.00	15,000,000.00
19	Purchase of Sanitary Equipment	20,000,000.00	5,000,000.00	50,000,000.00
09	Purchase of Spare Parts and Tools	12,000,000.00	5,000,000.00	5,000,000.00

Yobe State Government 2021 Budget Estimates: 053505600100 - North East Arid Zone Development Programme (NEAZDP) - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>10,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
20	Tree Planting/Landscaping	8,000,000.00	0.00	1,500,000.00
09	Construction/Provision of Agricultural Facilities	0.00	0.00	46,500,000.00
09	Monitoring and Evaluation	2,000,000.00	0.00	2,000,000.00

Yobe State Government 2021 Budget Estimates: 053505700100 - Afforestation Programme - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>10,000,000.00</u>	<u>7,982,000.00</u>	<u>10,000,000.00</u>
20	Tree Planting/Landscaping	8,000,000.00	7,982,000.00	8,000,000.00
09	Purchase of Power Generating Sets	1,000,000.00	0.00	1,000,000.00
09	Purchase of Computers	1,000,000.00	0.00	1,000,000.00

Yobe State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government & Chieftaincy Affairs - Projects

Programme	Project Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total		<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
13	Rehab./Repairs of Office Building	6,000,000.00	0.00	6,000,000.00
13	Construction of Wall Fencing	7,000,000.00	0.00	7,000,000.00
13	Purchase of Computers	3,000,000.00	0.00	3,000,000.00
13	Purchase of Chairs	4,000,000.00	0.00	4,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL RECEIPTS BY ADMINISTRATIVE SEGMENT

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
Total Capital Receipts			32,775,794,343.00	31,478,705,083.00	26,500,000,000.00
Conditional Grant Scheme (CGS) OSSAP-SDG	022000100100 - Ministry of Finance	13020305 - FGN Grants for MDG/SDGs	250,000,000.00	-	250,000,000.00
Development of Natural Resource (FGN)	022000100100 - Ministry of Finance	13020301 - Current Domestic Grants	-	-	3,000,000,000.00
SFTAS Program (DLIs) World Bank	022000100100 - Ministry of Finance	13020301 - Current Domestic Grants	5,750,000,000.00	6,880,000,000.00	3,000,000,000.00
Commercial Bank Loan (Contract Financing)	022000100100 - Ministry of Finance	14030101 - Domestic Loans/Borrowings from Financial Institutions	10,385,794,343.00	9,002,164,317.02	9,400,000,000.00
CBN credit support for COVID-19 Health Care Facility	022000100100 - Ministry of Finance	14030101 - Domestic Loans/Borrowings from Financial Institutions	2,000,000,000.00	-	2,000,000,000.00
Refund from Federal Government (Security)	022000100100 - Ministry of Finance	14020101 - Transfer from CRF to CDF	3,875,000,000.00	6,500,000,000.00	3,040,230,375.00
Refund from Federal Government on overpayment of Foreign Loan Deduction	022000100100 - Ministry of Finance	14020101 - Transfer from CRF to CDF	-	-	2,059,769,625.00
Nigerian Cares Programme	022000100100 - Ministry of Finance	13010202 - Capital Foreign Aids	-	-	3,750,000,000.00
Family Homes Ltd Housing Facility	022000100100 - Ministry of Finance	14030101 - Domestic Loans/Borrowings from Financial Institutions	7,000,000,000.00	7,978,601,157.75	-
Covid-19 Aid and Donations from Commercial Bank/individuals	022000100100 - Ministry of Finance	13010101 - Current Domestic Aids	-	117,939,608.23	-
Covid-19 Aid from FGN/CBN	022000100100 - Ministry of Finance	13010101 - Current Domestic Aids	-	1,000,000,000.00	-
Saving One Million Lives	022000100100 - Ministry of Finance	13010202 - Capital Foreign Aids	3,200,000,000.00	-	-
Basic Healthcare Provisional Fund	022000100100 - Ministry of Finance	13020302 - Capital Domestic Grants	300,000,000.00	-	-
Proceeds from Sales of Government Vehicles	022000700100 - Office of the Accountant-General	14020202 - Sale of Fixed Assets	15,000,000.00	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
			38,784,608,348.00	37,165,206,544.00	42,937,928,009.00
19	011100500100 - Sustainable Development Goals (SDGs)	32010106 - Construction/Provision of Hospital/Health Centres	-	-	50,000,000.00
03	011100500100 - Sustainable Development Goals (SDGs)	32010109 - Rehab./Repairs of School Building	-	-	100,000,000.00
19	011100500100 - Sustainable Development Goals (SDGs)	32010110 - Rehab./Repairs of Hospital Building	-	-	50,000,000.00
19	011100500100 - Sustainable Development Goals (SDGs)	32010311 - Purchase of Health/Medical/Laboratory Equipment	-	-	75,000,000.00
19	011100500100 - Sustainable Development Goals (SDGs)	32030111 - Monitoring and Evaluation	25,000,000.00	16,581,000.00	25,000,000.00
13	011101000100 - Bureau for Public Procurement (BPP)	32030111 - Monitoring and Evaluation	21,000,000.00	21,000,000.00	21,000,000.00
11	011101000100 - Bureau for Public Procurement (BPP)	32030112 - Computer Software Acquisition	50,000,000.00	47,000,000.00	50,000,000.00
13	011103500100 - Local Government Pension Board	32010501 - Purchase of Computers	-	-	3,000,000.00
13	011103500100 - Local Government Pension Board	32010601 - Purchase of Chairs	-	-	2,500,000.00
13	011103500100 - Local Government Pension Board	32010602 - Purchase of Tables	-	-	2,500,000.00
13	011200300100 - House of Assembly	32010101 - Construction/Provision of Office Building	170,000,000.00	169,149,137.00	250,000,000.00
13	011200300100 - House of Assembly	32010107 - Rehab./Repairs of Office Building	3,600,000.00	2,926,000.00	130,000,000.00
13	011200300100 - House of Assembly	32010207 - Electricity Transmission Network	600,000.00	-	600,000.00
13	011200300100 - House of Assembly	32010214 - Boreholes & Other Water Facilities	600,000.00	-	600,000.00
13	011200300100 - House of Assembly	32010302 - Purchase of Industrial Equipment	1,200,000.00	-	1,000,000.00
13	011200300100 - House of Assembly	32010311 - Purchase of Health/Medical/Laboratory Equipment	2,100,000.00	-	2,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	011200300100 - House of Assembly	32010312 - Purchase of Fire Fighting Equipment	600,000.00	-	600,000.00
13	011200300100 - House of Assembly	32010315 - Purchase of Sanitary Equipment	1,200,000.00	-	1,000,000.00
13	011200300100 - House of Assembly	32010319 - Purchase of Library Books/Equipment	18,000,000.00	5,500,000.00	11,000,000.00
13	011200300100 - House of Assembly	32010405 - Purchase of Motor Vehicles	24,600,000.00	24,000,000.00	60,000,000.00
13	011200300100 - House of Assembly	32010501 - Purchase of Computers	1,200,000.00	-	5,000,000.00
13	011200300100 - House of Assembly	32010505 - Purchase of Photocopiers	6,000,000.00	2,000,000.00	3,000,000.00
13	011200300100 - House of Assembly	32010601 - Purchase of Chairs	5,000,000.00	4,370,000.00	50,000,000.00
13	011200300100 - House of Assembly	32010602 - Purchase of Tables	-	-	45,200,000.00
13	012300100100 - Ministry of Home Affairs, Information & Culture	32010107 - Rehab./Repairs of Office Building	20,000,000.00	-	-
13	012300100100 - Ministry of Home Affairs, Information & Culture	32010199 - Construction of Other Building	-	-	220,000,000.00
11	012300100100 - Ministry of Home Affairs, Information & Culture	32010306 - Purchase of Broadcast & Communication Equipments	110,000,000.00	95,645,578.00	150,000,000.00
13	012300100100 - Ministry of Home Affairs, Information & Culture	32010601 - Purchase of Chairs	10,000,000.00	8,220,000.00	-
13	012300100100 - Ministry of Home Affairs, Information & Culture	32030109 - Research & Development	10,000,000.00	-	10,000,000.00
02	012300100100 - Ministry of Home Affairs, Information & Culture	32030114 - Anniversaries/Celebration	25,000,000.00	10,700,000.00	50,000,000.00
11	012300300100 - Yobe State Television (YTV)	32010107 - Rehab./Repairs of Office Building	-	-	33,100,000.00
11	012300300100 - Yobe State Television (YTV)	32010306 - Purchase of Broadcast & Communication Equipments	-	-	6,900,000.00
11	012300300100 - Yobe State Television (YTV)	32010405 - Purchase of Motor Vehicles	-	-	15,550,000.00
11	012300300100 - Yobe State Television (YTV)	32010601 - Purchase of Chairs	-	-	10,000,000.00
11	012300300100 - Yobe State Television (YTV)	32010602 - Purchase of Tables	-	-	4,450,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
20	012300400100 - Yobe Broadcasting Corporation (YBC)	32010129 - Tree Planting/Landscaping	5,000,000.00	-	5,000,000.00
13	012300400100 - Yobe Broadcasting Corporation (YBC)	32010199 - Construction of Other Building	-	-	6,000,000.00
13	012300400100 - Yobe Broadcasting Corporation (YBC)	32010312 - Purchase of Fire Fighting Equipment	8,000,000.00	-	7,000,000.00
13	012300400100 - Yobe Broadcasting Corporation (YBC)	32010322 - Purchase of Spare Parts and Tools	10,000,000.00	-	5,000,000.00
13	012301300100 - Yobe State Printing Corporation	32010206 - Security Installations/Equipment	10,000,000.00	-	5,000,000.00
13	012301300100 - Yobe State Printing Corporation	32010302 - Purchase of Industrial Equipment	10,000,000.00	-	5,000,000.00
13	012301300100 - Yobe State Printing Corporation	32010312 - Purchase of Fire Fighting Equipment	500,000.00	-	500,000.00
02	012305700100 - Yobe State Council for Art & Culture	32030114 - Anniversaries/Celebration	14,000,000.00	8,000,000.00	14,000,000.00
13	012500100100 - Office of the Head of Service	32010101 - Construction/Provision of Office Building	224,000,000.00	223,281,667.00	300,000,000.00
13	012500100100 - Office of the Head of Service	32010107 - Rehab./Repairs of Office Building	101,000,000.00	100,387,798.00	90,000,000.00
11	012500100100 - Office of the Head of Service	32010501 - Purchase of Computers	-	-	10,000,000.00
13	012500100100 - Office of the Head of Service	32010601 - Purchase of Chairs	57,000,000.00	56,253,820.00	60,000,000.00
13	012500100100 - Office of the Head of Service	32010602 - Purchase of Tables	20,000,000.00	-	40,000,000.00
11	014000100100 - Office of the State Auditor-General	32010206 - Security Installations/Equipment	-	-	10,000,000.00
14	014000100100 - Office of the State Auditor-General	32010312 - Purchase of Fire Fighting Equipment	-	-	1,000,000.00
11	014000100100 - Office of the State Auditor-General	32010501 - Purchase of Computers	20,000,000.00	20,000,000.00	-
13	014000100100 - Office of the State Auditor-General	32010601 - Purchase of Chairs	6,000,000.00	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	014000100100 - Office of the State Auditor-General	32030109 - Research & Development	-	-	5,000,000.00
13	014000100100 - Office of the State Auditor-General	32030111 - Monitoring and Evaluation	6,000,000.00	4,600,000.00	8,000,000.00
11	014000100100 - Office of the State Auditor-General	32030112 - Computer Software Acquisition	-	-	8,000,000.00
20	014000200100 - Local Government Audit	32010129 - Tree Planting/Landscaping	750,000.00	-	750,000.00
20	014000200100 - Local Government Audit	32010209 - Construction of Sewage/Drainage & Culverts	18,250,000.00	-	18,250,000.00
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010104 - Other Storage Facilities	-	-	134,357,500.00
19	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	-
14	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010305 - Purchase of Power Generating Sets	-	-	14,410,000.00
01	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010307 - Purchase of Agricultural Equipment	-	-	10,000,000.00
14	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010312 - Purchase of Fire Fighting Equipment	-	-	13,500,000.00
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010320 - Purchase of Building Materials/Equipment	-	-	130,000,000.00
11	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010501 - Purchase of Computers	-	-	3,430,000.00
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	2,750,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32030109 - Research & Development	-	-	3,500,000.00
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32030111 - Monitoring and Evaluation	-	-	5,000,000.00
11	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32030112 - Computer Software Acquisition	-	-	12,500,000.00
13	014600100100 - Ministry of Humanitarian Affairs & Disaster Management	32030119 - Maps, Survey and Design	-	-	13,552,500.00
13	014700100100 - Civil Service Commission	32010107 - Rehab./Repairs of Office Building	-	-	5,000,000.00
14	014700100100 - Civil Service Commission	32010305 - Purchase of Power Generating Sets	5,500,000.00	-	4,500,000.00
11	014700100100 - Civil Service Commission	32010501 - Purchase of Computers	-	-	2,500,000.00
13	014700100100 - Civil Service Commission	32010602 - Purchase of Tables	-	-	5,000,000.00
13	014700200100 - Local Government Service Commission	32010107 - Rehab./Repairs of Office Building	-	-	2,294,000.00
13	014700200100 - Local Government Service Commission	32010405 - Purchase of Motor Vehicles	-	-	14,165,000.00
11	014700200100 - Local Government Service Commission	32010501 - Purchase of Computers	-	-	4,041,000.00
11	014700200100 - Local Government Service Commission	32010505 - Purchase of Photocopiers	-	-	500,000.00
13	014700200100 - Local Government Service Commission	32010601 - Purchase of Chairs	-	-	3,000,000.00
11	014800100100 - State Independent Electoral Commission (SIEC)	32010501 - Purchase of Computers	-	-	2,000,000.00
13	014800100100 - State Independent Electoral Commission (SIEC)	32030109 - Research & Development	-	-	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	014800100100 - State Independent Electoral Commission (SIEC)	32030116 - Operational Cost of Election Activities	-	-	53,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32010102 - Construction/Provision of Residential Building	150,000,000.00	136,452,385.00	140,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32010108 - Rehab./Repairs of Residential Building	350,000,000.00	349,644,750.00	80,000,000.00
20	016100100100 - Office of the Secretary to the State Government	32010129 - Tree Planting/Landscaping	3,000,000.00	-	5,000,000.00
14	016100100100 - Office of the Secretary to the State Government	32010218 - Rehab./Repairs of Electricity	7,000,000.00	2,500,000.00	10,000,000.00
14	016100100100 - Office of the Secretary to the State Government	32010305 - Purchase of Power Generating Sets	20,000,000.00	-	15,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32010405 - Purchase of Motor Vehicles	1,244,000,000.00	1,243,541,071.00	1,000,000,000.00
11	016100100100 - Office of the Secretary to the State Government	32010501 - Purchase of Computers	10,000,000.00	9,912,250.00	15,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32010601 - Purchase of Chairs	10,000,000.00	7,195,000.00	15,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32010602 - Purchase of Tables	20,000,000.00	-	15,000,000.00
13	016100100100 - Office of the Secretary to the State Government	32030111 - Monitoring and Evaluation	2,000,000.00	-	2,000,000.00
02	016100100100 - Office of the Secretary to the State Government	32030115 - Counterpart Fund	10,000,000.00	10,000,000.00	250,000,000.00
03	016100100100 - Office of the Secretary to the State Government	32030122 - Grant to Communities/Private Institutions/Vulnerables	-	-	600,000,000.00
04	016101000100 - Yobe State AIDS Control Agency (YOSACA)	32030115 - Counterpart Fund	15,000,000.00	-	15,000,000.00
13	016103700100 - Yobe State Pilgrims' Commission	32010101 - Construction/Provision of Office Building	-	-	12,068,000.00
13	016103700100 - Yobe State Pilgrims' Commission	32010119 - Construction of Wall Fencing	-	-	12,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
20	016103700100 - Yobe State Pilgrims' Commission	32010129 - Tree Planting/Landscaping	-	-	4,110,000.00
17	016103700100 - Yobe State Pilgrims' Commission	32010202 - Construction of Roads & Bridges	17,300,000.00	17,208,387.00	13,300,000.00
13	016103700100 - Yobe State Pilgrims' Commission	32010405 - Purchase of Motor Vehicles	26,068,000.00	26,068,000.00	-
11	016103700100 - Yobe State Pilgrims' Commission	32010501 - Purchase of Computers	1,110,000.00	1,000,000.00	-
02	016200100100 - Ministry of Religious Affairs	32010117 - Construction of Mosque/Church	-	-	161,405,571.00
13	016200100100 - Ministry of Religious Affairs	32030109 - Research & Development	12,000,000.00	11,600,000.00	20,594,429.00
13	016200100100 - Ministry of Religious Affairs	32030111 - Monitoring and Evaluation	5,000,000.00	-	3,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010130 - Dairy and Artificial Insemination	-	-	40,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010132 - Construction of Markets/Parks	-	-	30,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010134 - Fish Pond and Acquaculture	-	-	40,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010214 - Boreholes & Other Water Facilities	20,000,000.00	-	20,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010220 - Rehab./Repairs of Water Facilities	-	-	30,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010227 - Rehab./Repairs of Agricultural Facilities	7,000,000.00	6,946,000.00	50,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010307 - Purchase of Agricultural Equipment	-	-	90,000,000.00
19	021500100100 - Ministry of Agriculture & Natural Resources	32010309 - Purchase of Water Supply Equipment	-	-	50,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010322 - Purchase of Spare Parts and Tools	20,000,000.00	-	10,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32010501 - Purchase of Computers	3,000,000.00	-	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
01	021500100100 - Ministry of Agriculture & Natural Resources	32030111 - Monitoring and Evaluation	23,500,000.00	18,475,000.00	5,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32030114 - Anniversaries/Celebration	10,000,000.00	6,615,000.00	10,000,000.00
01	021500100100 - Ministry of Agriculture & Natural Resources	32030115 - Counterpart Fund	-	-	30,000,000.00
03	021500100100 - Ministry of Agriculture & Natural Resources	32030115 - Counterpart Fund	-	-	1,637,500,000.00
01	021500100200 - Modern Abattoir	32010107 - Rehab./Repairs of Office Building	-	-	20,000,000.00
01	021500100200 - Modern Abattoir	32010220 - Rehab./Repairs of Water Facilities	20,000,000.00	-	35,000,000.00
01	021500100200 - Modern Abattoir	32010322 - Purchase of Spare Parts and Tools	2,000,000.00	-	5,000,000.00
01	021500100300 - Pilot Livestock	32010106 - Construction/Provision of Hospital/Health Centres	-	-	18,000,000.00
01	021500100300 - Pilot Livestock	32010214 - Boreholes & Other Water Facilities	5,000,000.00	-	48,000,000.00
01	021500100300 - Pilot Livestock	32010305 - Purchase of Power Generating Sets	5,000,000.00	-	-
01	021500100300 - Pilot Livestock	32010307 - Purchase of Agricultural Equipment	10,000,000.00	-	-
01	021500100300 - Pilot Livestock	32010311 - Purchase of Health/Medical/Laboratory Equipment	-	-	-
01	021500100300 - Pilot Livestock	32010903 - Wildlife Conservation	-	-	2,000,000.00
01	021500100300 - Pilot Livestock	32030109 - Research & Development	5,000,000.00	-	5,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32010101 - Construction/Provision of Office Building	-	-	-
01	021510200100 - Agricultural Development Programme (ADP)	32010107 - Rehab./Repairs of Office Building	-	-	-
01	021510200100 - Agricultural Development Programme (ADP)	32010226 - Construction/Provision of Agricultural Facilities	-	-	3,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
01	021510200100 - Agricultural Development Programme (ADP)	32010226 - Construction/Provision of Agricultural Facilities	5,000,000.00	-	5,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32010307 - Purchase of Agricultural Equipment	5,000,000.00	-	5,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32010316 - Purchase of Diving Equipment	3,000,000.00	-	3,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32010322 - Purchase of Spare Parts and Tools	10,000,000.00	-	10,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32010501 - Purchase of Computers	-	-	4,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32030109 - Research & Development	5,000,000.00	-	5,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32030111 - Monitoring and Evaluation	4,000,000.00	-	5,000,000.00
01	021510200100 - Agricultural Development Programme (ADP)	32030115 - Counterpart Fund	-	-	60,000,000.00
01	021511000100 - Fertilizer Blending Plant	32010226 - Construction/Provision of Agricultural Facilities	10,000,000.00	-	10,000,000.00
01	021511000100 - Fertilizer Blending Plant	32010307 - Purchase of Agricultural Equipment	10,000,000.00	-	10,000,000.00
13	022000100100 - Ministry of Finance	32010107 - Rehab./Repairs of Office Building	40,000,000.00	35,020,060.00	-
11	022000100100 - Ministry of Finance	32010222 - Construction/Provision of ICT Infrastructures	596,000,000.00	595,387,488.00	45,000,000.00
13	022000100100 - Ministry of Finance	32010405 - Purchase of Motor Vehicles	-	-	30,000,000.00
13	022000100100 - Ministry of Finance	32010312 - Purchase of Fire Fighting Equipment	5,000,000.00	-	-
13	022000100100 - Ministry of Finance	32010606 - Purchase of Air-Conditioner	-	-	5,000,000.00
13	022000100100 - Ministry of Finance	32010601 - Purchase of Chairs	-	-	5,000,000.00
13	022000100100 - Ministry of Finance	32010602 - Purchase of Tables	-	-	5,000,000.00
13	022000100100 - Ministry of Finance	32010206 - Security Installations/Equipment	15,000,000.00	14,223,000.00	10,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	022000800100 - Board of Internal Revenue (BIR)	32010501 - Purchase of Computers	10,000,000.00	10,000,000.00	-
13	022000800100 - Board of Internal Revenue (BIR)	32010502 - Purchase of Printers	10,000,000.00	9,929,299.00	-
13	022000800100 - Board of Internal Revenue (BIR)	32010505 - Purchase of Photocopiers	-	-	4,000,000.00
13	022000800100 - Board of Internal Revenue (BIR)	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	10,000,000.00
13	022000800100 - Board of Internal Revenue (BIR)	32010604 - Purchase of Television Sets	2,000,000.00	2,000,000.00	-
13	022000800100 - Board of Internal Revenue (BIR)	32010610 - Purchase of Refrigerators	-	-	4,000,000.00
13	022000800100 - Board of Internal Revenue (BIR)	32030109 - Research & Development	10,000,000.00	10,000,000.00	20,000,000.00
13	022000800100 - Board of Internal Revenue (BIR)	32030111 - Monitoring and Evaluation	-	-	12,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010107 - Rehab./Repairs of Office Building	20,000,000.00	17,414,166.00	60,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010116 - Construction of Car Porch/Shed	-	-	20,000,000.00
06	022200100100 - Ministry of Commerce, Industry & Tourism	32010132 - Construction of Markets/Parks	6,391,000,000.00	6,390,931,478.00	3,800,000,000.00
19	022200100100 - Ministry of Commerce, Industry & Tourism	32010205 - Zoos, Parks & Reserves (Recreational)	10,000,000.00	10,000,000.00	20,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010302 - Purchase of Industrial Equipment	135,000,000.00	134,253,238.00	200,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010305 - Purchase of Power Generating Sets	-	-	5,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010405 - Purchase of Motor Vehicles	-	-	10,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010501 - Purchase of Computers	-	-	3,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32010601 - Purchase of Chairs	-	-	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	022200100100 - Ministry of Commerce, Industry & Tourism	32030111 - Monitoring and Evaluation	2,000,000.00	-	3,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32030114 - Anniversaries/Celebration	3,000,000.00	-	3,000,000.00
13	022200100100 - Ministry of Commerce, Industry & Tourism	32030115 - Counterpart Fund	10,000,000.00	-	10,000,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32010302 - Purchase of Industrial Equipment	-	-	200,500,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32010312 - Purchase of Fire Fighting Equipment	-	-	2,000,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32010501 - Purchase of Computers	1,000,000.00	985,000.00	1,000,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32010601 - Purchase of Chairs	-	-	2,000,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32030111 - Monitoring and Evaluation	3,000,000.00	-	3,000,000.00
12	022205100100 - Small Scale Industries & Credit Schemes Board	32030115 - Counterpart Fund	10,000,000.00	5,000,000.00	30,000,000.00
06	022205200100 - Yobe State Hotels Board	32010108 - Rehab./Repairs of Residential Building	12,000,000.00	7,000,000.00	12,000,000.00
06	022205200100 - Yobe State Hotels Board	32010114 - Construction of Toilet	2,000,000.00	-	2,000,000.00
06	022205200100 - Yobe State Hotels Board	32010119 - Construction of Wall Fencing	1,500,000.00	-	1,500,000.00
20	022205200100 - Yobe State Hotels Board	32010129 - Tree Planting/Landscaping	1,000,000.00	-	1,000,000.00
06	022205200100 - Yobe State Hotels Board	32010318 - Rehab./Repairs of Power Generating Plants	500,000.00	-	500,000.00
06	022205200100 - Yobe State Hotels Board	32010399 - Alternative Energy	1,000,000.00	-	1,000,000.00
06	022205200100 - Yobe State Hotels Board	32010611 - Purchase of Beds & Beddings	2,000,000.00	-	2,000,000.00
12	022205900100 - Yobe State Micro-Finance Bank	32030121 - Capitalisation and Sustainability	-	-	50,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
12	022206100100 - Pre-stress Concrete Pole Company Damaturu	32010107 - Rehab./Repairs of Office Building	20,000,000.00	-	20,000,000.00
12	022206100100 - Pre-stress Concrete Pole Company Damaturu	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	50,000,000.00
18	022900100100 - Ministry of Transport and Energy	32010203 - Construction of Airports/Aerodromes	5,032,000,000.00	5,031,052,347.00	1,600,000,000.00
14	022900100100 - Ministry of Transport and Energy	32010207 - Electricity Transmission Network	340,000,000.00	324,574,060.00	830,350,000.00
14	022900100100 - Ministry of Transport and Energy	32010218 - Rehab./Repairs of Electricity	94,000,000.00	93,480,000.00	200,000,000.00
11	022900100100 - Ministry of Transport and Energy	32010223 - Rehab./Repairs of Rail-Ways	5,000,000.00	-	88,000,000.00
13	022900100100 - Ministry of Transport and Energy	32010299 - Construction/Provision of Other Infrastructures	-	-	200,500,000.00
13	022900100100 - Ministry of Transport and Energy	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	700,000,000.00
13	022900100100 - Ministry of Transport and Energy	32010501 - Purchase of Computers	-	-	2,500,000.00
13	022900100100 - Ministry of Transport and Energy	32030111 - Monitoring and Evaluation	2,000,000.00	1,100,000.00	10,000,000.00
14	022900300100 - Rural Electrification Board (REB)	32010207 - Electricity Transmission Network	2,178,000,000.00	2,177,089,320.00	1,000,000,000.00
14	022900300100 - Rural Electrification Board (REB)	32010304 - Purchase of Power Plants	-	-	200,000,000.00
19	022900300100 - Rural Electrification Board (REB)	32010305 - Purchase of Power Generating Sets	70,000,000.00	69,067,200.00	200,000,000.00
14	022900300100 - Rural Electrification Board (REB)	32010312 - Purchase of Fire Fighting Equipment	2,000,000.00	-	-
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010116 - Construction of Car Porch/Shed	-	-	8,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010119 - Construction of Wall Fencing	-	-	7,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
11	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010223 - Rehab./Repairs of Rail-Ways	-	-	5,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	90,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010312 - Purchase of Fire Fighting Equipment	-	-	5,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010499 - Purchase of Other Transport Equipment	-	-	8,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010501 - Purchase of Computers	-	-	5,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010505 - Purchase of Photocopiers	-	-	5,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32010601 - Purchase of Chairs	-	-	5,000,000.00
13	022905500100 - Yobe Road Traffic Agency (YOROTA)	32030112 - Computer Software Acquisition	-	-	2,000,000.00
06	023400100100 - Ministry of Works	32010101 - Construction/Provision of Office Building	-	-	20,000,000.00
06	023400100100 - Ministry of Works	32010202 - Construction of Roads & Bridges	4,598,000,000.00	4,595,556,959.00	6,024,000,000.00
20	023400100100 - Ministry of Works	32010209 - Construction of Sewage/Drainage & Culverts	-	-	500,000,000.00
06	023400100100 - Ministry of Works	32010217 - Rehab./Repairs of Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	-
06	023400100100 - Ministry of Works	32010220 - Rehab./Repairs of Water Facilities	-	-	-
19	023400100100 - Ministry of Works	32010221 - Rehab./Repairs of Roads	1,207,000,000.00	1,206,645,137.00	250,000,000.00
06	023400100100 - Ministry of Works	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	250,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
06	023400100100 - Ministry of Works	32010311 - Purchase of Health/Medical/Laboratory Equipment	1,000,000.00	-	-
06	023400100100 - Ministry of Works	32010322 - Purchase of Spare Parts and Tools	-	-	50,000,000.00
06	023400100100 - Ministry of Works	32030109 - Research & Development	3,000,000.00	-	3,000,000.00
06	023400100100 - Ministry of Works	32030111 - Monitoring and Evaluation	2,000,000.00	-	5,000,000.00
06	023400400100 - Yobe Road Maintenance Agency (YORMA)	32010221 - Rehab./Repairs of Roads	19,000,000.00	18,333,505.00	300,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32010107 - Rehab./Repairs of Office Building	-	-	12,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32010405 - Purchase of Motor Vehicles	-	-	-
13	023800100100 - Ministry of Budget & Economic Planning	32010501 - Purchase of Computers	-	-	2,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32010601 - Purchase of Chairs	-	-	-
13	023800100100 - Ministry of Budget & Economic Planning	32010602 - Purchase of Tables	-	-	-
13	023800100100 - Ministry of Budget & Economic Planning	32010604 - Purchase of Television Sets	-	-	400,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32010606 - Purchase of Air-Conditioner	-	-	600,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32030109 - Research & Development	20,000,000.00	3,315,000.00	20,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32030111 - Monitoring and Evaluation	12,000,000.00	-	10,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32030112 - Computer Software Acquisition	5,000,000.00	-	15,000,000.00
13	023800100100 - Ministry of Budget & Economic Planning	32030115 - Counterpart Fund	97,000,000.00	96,960,000.00	60,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
03	023800100100 - Ministry of Budget & Economic Planning	32030122 - Grant to Communities/Private Institutions/Vulnerables	-	-	1,275,000,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32010308 - Purchase of Surveying Equipment	1,000,000.00	-	2,000,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32010405 - Purchase of Motor Vehicles	-	-	30,000,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32010501 - Purchase of Computers	20,000,000.00	-	2,000,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32030109 - Research & Development	10,000,000.00	-	15,800,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32030111 - Monitoring and Evaluation	25,000,000.00	21,000,000.00	35,000,000.00
13	025000100100 - Fiscal Responsibility Board (FRB)	32030112 - Computer Software Acquisition	2,800,000.00	-	2,000,000.00
20	025200100100 - Ministry of Water Resources	32010129 - Tree Planting/Landscaping	2,000,000.00	-	-
20	025200100100 - Ministry of Water Resources	32010209 - Construction of Sewage/Drainage & Culverts	10,000,000.00	-	10,000,000.00
19	025200100100 - Ministry of Water Resources	32010214 - Boreholes & Other Water Facilities	76,000,000.00	75,736,338.00	500,000,000.00
10	025200100100 - Ministry of Water Resources	32010220 - Rehab./Repairs of Water Facilities	20,000,000.00	9,150,000.00	100,000,000.00
10	025200100100 - Ministry of Water Resources	32010501 - Purchase of Computers	-	-	2,000,000.00
10	025210200100 - Yobe State Water Corporation	32010107 - Rehab./Repairs of Office Building	-	-	10,000,000.00
10	025210200100 - Yobe State Water Corporation	32010214 - Boreholes & Other Water Facilities	71,000,000.00	70,987,058.00	65,000,000.00
10	025210200100 - Yobe State Water Corporation	32010220 - Rehab./Repairs of Water Facilities	125,000,000.00	124,964,345.00	125,000,000.00
10	025210200100 - Yobe State Water Corporation	32010305 - Purchase of Power Generating Sets	60,000,000.00	51,642,000.00	45,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
10	025210200100 - Yobe State Water Corporation	32010309 - Purchase of Water Supply Equipment	52,000,000.00	36,982,000.00	20,000,000.00
10	025210200100 - Yobe State Water Corporation	32010314 - Purchase of Electrical Equipment	30,000,000.00	19,837,000.00	20,000,000.00
10	025210200100 - Yobe State Water Corporation	32010322 - Purchase of Spare Parts and Tools	10,000,000.00	4,723,000.00	5,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010214 - Boreholes & Other Water Facilities	50,500,000.00	45,938,625.00	40,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010220 - Rehab./Repairs of Water Facilities	20,000,000.00	930,000.00	30,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010299 - Construction/Provision of Other Infrastructures	10,000,000.00	-	10,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010305 - Purchase of Power Generating Sets	10,000,000.00	-	15,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010309 - Purchase of Water Supply Equipment	30,000,000.00	19,017,500.00	40,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010322 - Purchase of Spare Parts and Tools	2,000,000.00	-	2,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010601 - Purchase of Chairs	-	-	1,000,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010602 - Purchase of Tables	-	-	1,500,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	500,000.00
10	025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	32030115 - Counterpart Fund	5,000,000.00	4,500,000.00	120,000,000.00
06	025300100100 - Ministry of Housing & Urban Development	32010101 - Construction/Provision of Office Building	22,000,000.00	5,350,000.00	45,000,000.00
06	025300100100 - Ministry of Housing & Urban Development	32010102 - Construction/Provision of Residential Building	-	-	50,000,000.00
06	025300100100 - Ministry of Housing & Urban Development	32010107 - Rehab./Repairs of Office Building	10,000,000.00	5,000,000.00	-
06	025300100100 - Ministry of Housing & Urban Development	32010501 - Purchase of Computers	-	-	20,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
06	025300100100 - Ministry of Housing & Urban Development	32030109 - Research & Development	-	-	70,000,000.00
06	025300100100 - Ministry of Housing & Urban Development	32030111 - Monitoring and Evaluation	113,000,000.00	112,258,125.00	20,000,000.00
06	025300100300 - Housing & Property Development Corporation	32010102 - Construction/Provision of Residential Building	9,800,580,348.00	9,800,329,495.00	6,300,000,000.00
06	025300700100 - Fire Service	32010312 - Purchase of Fire Fighting Equipment	-	-	50,000,000.00
06	026000100100 - Ministry of Land & Solid Minerals	32010112 - Acquisition of Office Building	119,000,000.00	118,911,395.00	120,800,009.00
06	026000100100 - Ministry of Land & Solid Minerals	32010308 - Purchase of Surveying Equipment	2,000,000.00	1,994,200.00	70,000,000.00
06	026000300100 - Yobe Geographic Information System (YOGIS)	32010112 - Acquisition of Office Building	-	-	50,000,000.00
06	026000300100 - Yobe Geographic Information System (YOGIS)	32010308 - Purchase of Surveying Equipment	-	-	50,000,000.00
13	031800100100 - Judicial Service Commission	32010199 - Construction of Other Building	7,200,000.00	-	7,000,000.00
20	031800100100 - Judicial Service Commission	32010209 - Construction of Sewage/Drainage & Culverts	3,000,000.00	-	3,000,000.00
13	031800100100 - Judicial Service Commission	32010405 - Purchase of Motor Vehicles	-	-	70,000,000.00
13	032600100100 - Ministry of Justice	32010101 - Construction/Provision of Office Building	3,000,000.00	-	3,000,000.00
06	032600100100 - Ministry of Justice	32010102 - Construction/Provision of Residential Building	18,000,000.00	-	18,000,000.00
05	032600100100 - Ministry of Justice	32010319 - Purchase of Library Books/Equipment	3,000,000.00	-	3,000,000.00
13	032600100100 - Ministry of Justice	32010405 - Purchase of Motor Vehicles	6,000,000.00	-	6,000,000.00
11	032600100100 - Ministry of Justice	32010501 - Purchase of Computers	1,800,000.00	-	1,800,000.00
05	032600100100 - Ministry of Justice	32030113 - Tuition, Registration & Exam Fees	3,000,000.00	-	3,000,000.00
13	032600100100 - Ministry of Justice	32030115 - Counterpart Fund	1,200,000.00	-	1,200,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	032600100200 - Prerogative of Mercy	32010317 - Purchase of Teaching & Learning Equipment	5,000,000.00	-	10,000,000.00
13	032605100100 - High Court of Justice	32010101 - Construction/Provision of Office Building	90,000,000.00	90,000,000.00	100,000,000.00
13	032605100100 - High Court of Justice	32010102 - Construction/Provision of Residential Building	42,000,000.00	42,000,000.00	130,000,000.00
13	032605100100 - High Court of Justice	32010107 - Rehab./Repairs of Office Building	36,000,000.00	30,000,000.00	80,000,000.00
13	032605100100 - High Court of Justice	32010119 - Construction of Wall Fencing	18,000,000.00	8,000,000.00	60,000,000.00
20	032605100100 - High Court of Justice	32010129 - Tree Planting/Landscaping	3,600,000.00	-	2,000,000.00
04	032605100100 - High Court of Justice	32010214 - Boreholes & Other Water Facilities	9,000,000.00	9,000,000.00	8,000,000.00
14	032605100100 - High Court of Justice	32010305 - Purchase of Power Generating Sets	21,600,000.00	-	47,000,000.00
13	032605100100 - High Court of Justice	32010405 - Purchase of Motor Vehicles	18,000,000.00	-	14,000,000.00
11	032605100100 - High Court of Justice	32010501 - Purchase of Computers	4,800,000.00	4,800,000.00	8,000,000.00
13	032605100100 - High Court of Justice	32010601 - Purchase of Chairs	6,000,000.00	6,000,000.00	5,000,000.00
13	032605100100 - High Court of Justice	32010602 - Purchase of Tables	6,000,000.00	1,000,000.00	5,000,000.00
13	032605100100 - High Court of Justice	32010603 - Purchase of Safes/File Cabinets/Cupboards	6,000,000.00	3,200,000.00	2,000,000.00
13	032605100100 - High Court of Justice	32010606 - Purchase of Air-Conditioner	3,000,000.00	3,000,000.00	3,000,000.00
13	032605100100 - High Court of Justice	32010608 - Purchase of Shelves	3,000,000.00	3,000,000.00	8,000,000.00
13	032605100100 - High Court of Justice	32030111 - Monitoring and Evaluation	3,000,000.00	-	3,000,000.00
13	032605300100 - Sharia Court of Appeal	32010101 - Construction/Provision of Office Building	50,500,000.00	50,500,000.00	60,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
06	032605300100 - Sharia Court of Appeal	32010102 - Construction/Provision of Residential Building	30,000,000.00	30,000,000.00	50,000,000.00
13	032605300100 - Sharia Court of Appeal	32010107 - Rehab./Repairs of Office Building	24,600,000.00	24,600,000.00	35,000,000.00
06	032605300100 - Sharia Court of Appeal	32010108 - Rehab./Repairs of Residential Building	9,000,000.00	9,000,000.00	50,000,000.00
13	032605300100 - Sharia Court of Appeal	32010112 - Acquisition of Office Building	3,000,000.00	3,000,000.00	10,000,000.00
06	032605300100 - Sharia Court of Appeal	32010113 - Acquisition of Residential Building	6,000,000.00	6,000,000.00	10,000,000.00
04	032605300100 - Sharia Court of Appeal	32010114 - Construction of Toilet	3,000,000.00	3,000,000.00	3,000,000.00
13	032605300100 - Sharia Court of Appeal	32010116 - Construction of Car Porch/Shed	4,200,000.00	3,900,000.00	4,200,000.00
02	032605300100 - Sharia Court of Appeal	32010117 - Construction of Mosque/Church	6,000,000.00	6,000,000.00	6,000,000.00
13	032605300100 - Sharia Court of Appeal	32010118 - Construction of Gate House	3,000,000.00	3,000,000.00	5,000,000.00
20	032605300100 - Sharia Court of Appeal	32010129 - Tree Planting/Landscaping	3,000,000.00	3,000,000.00	3,000,000.00
14	032605300100 - Sharia Court of Appeal	32010218 - Rehab./Repairs of Electricity	3,000,000.00	3,000,000.00	4,000,000.00
16	032605300100 - Sharia Court of Appeal	32010228 - Rehab./Repairs of Water Ways	1,800,000.00	1,800,000.00	3,000,000.00
14	032605300100 - Sharia Court of Appeal	32010305 - Purchase of Power Generating Sets	3,000,000.00	3,000,000.00	5,000,000.00
14	032605300100 - Sharia Court of Appeal	32010314 - Purchase of Electrical Equipment	1,800,000.00	1,800,000.00	1,800,000.00
13	032605300100 - Sharia Court of Appeal	32010405 - Purchase of Motor Vehicles	18,000,000.00	18,000,000.00	15,000,000.00
11	032605300100 - Sharia Court of Appeal	32010501 - Purchase of Computers	1,800,000.00	1,800,000.00	2,000,000.00
11	032605300100 - Sharia Court of Appeal	32010502 - Purchase of Printers	600,000.00	400,000.00	1,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
11	032605300100 - Sharia Court of Appeal	32010503 - Purchase of Scanners	1,200,000.00	1,200,000.00	1,000,000.00
11	032605300100 - Sharia Court of Appeal	32010504 - Purchase of Fax Machines	1,800,000.00	1,800,000.00	1,800,000.00
13	032605300100 - Sharia Court of Appeal	32010601 - Purchase of Chairs	3,000,000.00	3,000,000.00	5,000,000.00
13	032605300100 - Sharia Court of Appeal	32010602 - Purchase of Tables	2,400,000.00	2,400,000.00	5,000,000.00
13	032605300100 - Sharia Court of Appeal	32010603 - Purchase of Safes/File Cabinets/Cupboards	3,600,000.00	3,600,000.00	3,500,000.00
13	032605300100 - Sharia Court of Appeal	32010604 - Purchase of Television Sets	1,200,000.00	1,200,000.00	1,200,000.00
04	032605300100 - Sharia Court of Appeal	32010606 - Purchase of Air-Conditioner	2,400,000.00	2,400,000.00	2,500,000.00
13	032605300100 - Sharia Court of Appeal	32010611 - Purchase of Beds & Beddings	3,000,000.00	3,000,000.00	2,000,000.00
13	032605300100 - Sharia Court of Appeal	32010612 - Purchase of Rugs and Carpets	1,200,000.00	1,200,000.00	2,500,000.00
13	032605300100 - Sharia Court of Appeal	32030111 - Monitoring and Evaluation	2,400,000.00	2,400,000.00	2,500,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010101 - Construction/Provision of Office Building	62,000,000.00	61,196,336.00	20,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010107 - Rehab./Repairs of Office Building	75,000,000.00	71,768,957.00	50,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010121 - Construction/Provision of Sporting & Gaming Facilities	23,000,000.00	22,431,233.00	80,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010122 - Rehab./Repairs of Sporting & Gaming Facilities	-	-	20,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010132 - Construction of Markets/Parks	-	-	20,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010310 - Purchase of Sporting & Gaming Equipment	19,000,000.00	18,570,600.00	16,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010502 - Purchase of Printers	3,000,000.00	-	1,000,000.00
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32010601 - Purchase of Chairs	-	-	-
08	051300100100 - Ministry of Youth, Sports, Social & Community Development	32030115 - Counterpart Fund	7,000,000.00	-	7,000,000.00
07	051400100100 - Ministry of Women Affairs	32010107 - Rehab./Repairs of Office Building	-	-	10,000,000.00
07	051400100100 - Ministry of Women Affairs	32010304 - Purchase of Power Plants	1,000,000.00	-	5,000,000.00
07	051400100100 - Ministry of Women Affairs	32010501 - Purchase of Computers	-	-	2,000,000.00
07	051400100100 - Ministry of Women Affairs	32010503 - Purchase of Scanners	-	-	500,000.00
07	051400100100 - Ministry of Women Affairs	32010504 - Purchase of Fax Machines	-	-	500,000.00
07	051400100100 - Ministry of Women Affairs	32010505 - Purchase of Photocopiers	-	-	1,000,000.00
07	051400100100 - Ministry of Women Affairs	32010509 - Purchase of Binding Equipment	-	-	9,000,000.00
07	051400100100 - Ministry of Women Affairs	32010601 - Purchase of Chairs	-	-	1,500,000.00
07	051400100100 - Ministry of Women Affairs	32010602 - Purchase of Tables	-	-	1,500,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
07	051400100100 - Ministry of Women Affairs	32030111 - Monitoring and Evaluation	3,000,000.00	-	3,000,000.00
07	051400100100 - Ministry of Women Affairs	32030114 - Anniversaries/Celebration	10,000,000.00	-	50,000,000.00
07	051400100100 - Ministry of Women Affairs	32030115 - Counterpart Fund	10,000,000.00	-	10,000,000.00
19	051700100100 - Ministry of Basic & Secondary Education	32010105 - Construction/Provision of School Building	108,000,000.00	107,029,891.00	600,000,000.00
19	051700100100 - Ministry of Basic & Secondary Education	32010109 - Rehab./Repairs of School Building	276,000,000.00	275,843,666.00	550,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010122 - Rehab./Repairs of Sporting & Gaming Facilities	-	-	30,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010310 - Purchase of Sporting & Gaming Equipment	-	-	40,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010311 - Purchase of Health/Medical/Laboratory Equipment	-	-	90,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010501 - Purchase of Computers	-	-	9,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010505 - Purchase of Photocopiers	-	-	5,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010601 - Purchase of Chairs	10,000,000.00	-	60,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010611 - Purchase of Beds & Beddings	-	-	110,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010613 - Purchase of Desks	-	-	85,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32010699 - Purchase of Other Furniture & Fittings	-	-	20,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32030109 - Research & Development	3,000,000.00	-	8,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32030111 - Monitoring and Evaluation	4,000,000.00	4,000,000.00	90,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	051700100100 - Ministry of Basic & Secondary Education	32030113 - Tuition, Registration & Exam Fees	607,000,000.00	606,194,792.00	600,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32030115 - Counterpart Fund	10,000,000.00	-	10,000,000.00
05	051700100100 - Ministry of Basic & Secondary Education	32030120 - Advocacy, Enlightenment & Campaign	-	-	30,000,000.00
05	051700300100 - SUBEB	32030111 - Monitoring and Evaluation	10,000,000.00	-	10,000,000.00
05	051700300100 - SUBEB	32030115 - Counterpart Fund	-	-	1,490,000,000.00
05	051700800100 - Library Board	32010305 - Purchase of Power Generating Sets	4,450,000.00	-	4,450,000.00
05	051700800100 - Library Board	32010319 - Purchase of Library Books/Equipment	12,850,000.00	-	12,850,000.00
05	051700800100 - Library Board	32030111 - Monitoring and Evaluation	2,700,000.00	-	2,700,000.00
05	051701000100 - Agency for Mass Education	32010109 - Rehab./Repairs of School Building	9,000,000.00	-	5,000,000.00
09	051701000100 - Agency for Mass Education	32010215 - Waste Disposal Equipment	-	-	4,000,000.00
05	051701000100 - Agency for Mass Education	32010317 - Purchase of Teaching & Learning Equipment	10,000,000.00	-	10,000,000.00
05	051701000100 - Agency for Mass Education	32030109 - Research & Development	2,000,000.00	-	2,000,000.00
05	051703100100 - Arabic & Islamic Education Board	32010107 - Rehab./Repairs of Office Building	-	-	1,000,000.00
05	051703100100 - Arabic & Islamic Education Board	32010199 - Construction of Other Building	-	-	100,000,000.00
05	051703100100 - Arabic & Islamic Education Board	32010601 - Purchase of Chairs	-	-	4,000,000.00
05	051703100100 - Arabic & Islamic Education Board	32030111 - Monitoring and Evaluation	6,000,000.00	3,444,420.00	1,000,000.00
05	051705400100 - Teaching Service Board	32010317 - Purchase of Teaching & Learning Equipment	17,000,000.00	-	17,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	051705400100 - Teaching Service Board	32010405 - Purchase of Motor Vehicles	-	-	15,000,000.00
05	051705400100 - Teaching Service Board	32010501 - Purchase of Computers	-	-	20,000,000.00
05	051705400100 - Teaching Service Board	32010601 - Purchase of Chairs	-	-	-
05	051705400100 - Teaching Service Board	32030113 - Tuition, Registration & Exam Fees	16,000,000.00	-	18,000,000.00
05	051705500100 - Science & Technical Schools Board	32010109 - Rehab./Repairs of School Building	-	-	50,000,000.00
05	051705500100 - Science & Technical Schools Board	32010317 - Purchase of Teaching & Learning Equipment	-	-	10,000,000.00
05	051705500100 - Science & Technical Schools Board	32010322 - Purchase of Spare Parts and Tools	8,000,000.00	-	5,000,000.00
05	051705500100 - Science & Technical Schools Board	32030111 - Monitoring and Evaluation	5,000,000.00	1,000,000.00	5,000,000.00
05	051705500100 - Science & Technical Schools Board	32030113 - Tuition, Registration & Exam Fees	94,000,000.00	93,973,410.00	128,000,000.00
05	051705600100 - Scholarship Board	32010501 - Purchase of Computers	-	-	1,000,000.00
05	051705600100 - Scholarship Board	32010601 - Purchase of Chairs	-	-	1,000,000.00
05	051705600100 - Scholarship Board	32030111 - Monitoring and Evaluation	10,000,000.00	-	18,000,000.00
05	051705600100 - Scholarship Board	32030112 - Computer Software Acquisition	-	-	25,000,000.00
05	051705600100 - Scholarship Board	32030113 - Tuition, Registration & Exam Fees	319,000,000.00	318,944,400.00	415,000,000.00
04	052100100100 - Ministry of Health	32010102 - Construction/Provision of Residential Building	-	-	75,000,000.00
19	052100100100 - Ministry of Health	32010105 - Construction/Provision of School Building	-	-	160,000,000.00
19	052100100100 - Ministry of Health	32010106 - Construction/Provision of Hospital/Health Centres	-	-	250,000,000.00
04	052100100100 - Ministry of Health	32010107 - Rehab./Repairs of Office Building	-	-	-

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
19	052100100100 - Ministry of Health	32010110 - Rehab./Repairs of Hospital Building	76,000,000.00	75,370,706.00	280,000,000.00
19	052100100100 - Ministry of Health	32010311 - Purchase of Health/Medical/Laboratory Equipment	175,000,000.00	174,831,585.00	200,000,000.00
04	052100100100 - Ministry of Health	32010501 - Purchase of Computers	-	-	5,000,000.00
04	052100100100 - Ministry of Health	32010505 - Purchase of Photocopiers	-	-	1,000,000.00
04	052100100100 - Ministry of Health	32010601 - Purchase of Chairs	-	-	2,000,000.00
04	052100100100 - Ministry of Health	32010602 - Purchase of Tables	-	-	2,000,000.00
04	052100100100 - Ministry of Health	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	2,000,000.00
04	052100100100 - Ministry of Health	32010604 - Purchase of Television Sets	-	-	1,000,000.00
04	052100100100 - Ministry of Health	32010606 - Purchase of Air-Conditioner	-	-	1,500,000.00
04	052100100100 - Ministry of Health	32010608 - Purchase of Shelves	-	-	2,000,000.00
04	052100100100 - Ministry of Health	32010610 - Purchase of Refrigerators	-	-	1,000,000.00
19	052100100100 - Ministry of Health	32010611 - Purchase of Beds & Beddings	-	-	10,500,000.00
04	052100100100 - Ministry of Health	32010615 - Purchase of Cushions	-	-	1,000,000.00
04	052100100100 - Ministry of Health	32010616 - Purchase of Bed-Tables/Side-Lockers	-	-	2,000,000.00
04	052100100100 - Ministry of Health	32010699 - Purchase of Other Furniture & Fittings	-	-	1,000,000.00
04	052100100100 - Ministry of Health	32030109 - Research & Development	-	-	10,000,000.00
19	052100100100 - Ministry of Health	32030111 - Monitoring and Evaluation	28,000,000.00	28,000,000.00	20,000,000.00
03	052100100100 - Ministry of Health	32030118 - NGOs/Development Partners' Coordination	-	-	5,000,000.00
04	052100100100 - Ministry of Health	32030120 - Advocacy, Enlightenment & Campaign	-	-	1,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
04	052100200100 - Contributory Healthcare Management Agency	32010206 - Security Installations/Equipment	-	-	2,000,000.00
04	052100200100 - Contributory Healthcare Management Agency	32010501 - Purchase of Computers	5,000,000.00	-	5,000,000.00
04	052100200100 - Contributory Healthcare Management Agency	32010601 - Purchase of Chairs	5,000,000.00	-	3,000,000.00
04	052100200100 - Contributory Healthcare Management Agency	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	2,000,000.00
04	052100200100 - Contributory Healthcare Management Agency	32030111 - Monitoring and Evaluation	10,000,000.00	-	8,000,000.00
19	052100300100 - Primary Healthcare Management Board	32010110 - Rehab./Repairs of Hospital Building	500,000.00	-	-
04	052100300100 - Primary Healthcare Management Board	32010299 - Construction/Provision of Other Infrastructures	-	-	173,000,000.00
04	052100300100 - Primary Healthcare Management Board	32010611 - Purchase of Beds & Beddings	5,450,000.00	-	5,000,000.00
04	052100300100 - Primary Healthcare Management Board	32030111 - Monitoring and Evaluation	5,000,000.00	-	17,000,000.00
04	052100300100 - Primary Healthcare Management Board	32030115 - Counterpart Fund	47,000,000.00	46,828,965.00	120,000,000.00
04	052110200100 - Hospital Management Board	32010101 - Construction/Provision of Office Building	-	-	5,000,000.00
04	052110200100 - Hospital Management Board	32010106 - Construction/Provision of Hospital/Health Centres	10,000,000.00	9,610,500.00	10,000,000.00
04	052110200100 - Hospital Management Board	32010108 - Rehab./Repairs of Residential Building	10,000,000.00	-	10,000,000.00
20	052110200100 - Hospital Management Board	32010129 - Tree Planting/Landscaping	-	-	5,000,000.00
04	052110200100 - Hospital Management Board	32010501 - Purchase of Computers	-	-	2,500,000.00
04	052110200100 - Hospital Management Board	32010601 - Purchase of Chairs	-	-	2,500,000.00
04	052110200100 - Hospital Management Board	32010611 - Purchase of Beds & Beddings	2,150,000.00	-	10,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
04	052110200100 - Hospital Management Board	32010616 - Purchase of Bed-Tables/Side-Lockers	2,750,000.00	-	-
04	052110200100 - Hospital Management Board	32030109 - Research & Development	15,000,000.00	-	5,000,000.00
19	052110200200 - University Teaching Hospital	32010106 - Construction/Provision of Hospital/Health Centres	30,000,000.00	6,734,303.00	100,000,000.00
19	052110200200 - University Teaching Hospital	32010110 - Rehab./Repairs of Hospital Building	20,000,000.00	3,082,000.00	-
05	052110200200 - University Teaching Hospital	32010199 - Construction of Other Building	15,500,000.00	-	-
05	052110200200 - University Teaching Hospital	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	-	-
05	052110200200 - University Teaching Hospital	32010309 - Purchase of Water Supply Equipment	5,000,000.00	-	-
05	052110200200 - University Teaching Hospital	32010311 - Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	3,191,250.00	50,000,000.00
05	052110200200 - University Teaching Hospital	32010312 - Purchase of Fire Fighting Equipment	3,000,000.00	-	-
05	052110200200 - University Teaching Hospital	32010616 - Purchase of Bed-Tables/Side-Lockers	10,000,000.00	-	-
19	052110400100 - College of Nursing & Midwifery, Damaturu	32010105 - Construction/Provision of School Building	-	-	30,000,000.00
19	052110400100 - College of Nursing & Midwifery, Damaturu	32010109 - Rehab./Repairs of School Building	10,000,000.00	-	25,000,000.00
20	052110400100 - College of Nursing & Midwifery, Damaturu	32010129 - Tree Planting/Landscaping	10,000,000.00	-	12,000,000.00
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010312 - Purchase of Fire Fighting Equipment	20,000,000.00	-	3,000,000.00
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010312 - Purchase of Fire Fighting Equipment	10,000,000.00	-	5,000,000.00
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010319 - Purchase of Library Books/Equipment	-	-	-

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010405 - Purchase of Motor Vehicles	-	-	-
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010501 - Purchase of Computers	5,000,000.00	-	10,000,000.00
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010601 - Purchase of Chairs	5,000,000.00	-	5,000,000.00
05	052110400100 - College of Nursing & Midwifery, Damaturu	32010602 - Purchase of Tables	20,000,000.00	13,278,800.00	20,000,000.00
19	052110600100 - College of Health Sciences & Technology, Nguru	32010107 - Rehab./Repairs of Office Building	22,000,000.00	-	40,000,000.00
05	052110600100 - College of Health Sciences & Technology, Nguru	32010310 - Purchase of Sporting & Gaming Equipment	3,000,000.00	-	2,000,000.00
19	052110600100 - College of Health Sciences & Technology, Nguru	32010311 - Purchase of Health/Medical/Laboratory Equipment	20,000,000.00	-	3,000,000.00
05	052110600100 - College of Health Sciences & Technology, Nguru	32010699 - Purchase of Other Furniture & Fittings	-	-	5,000,000.00
20	053500100100 - Ministry of Environment	32010107 - Rehab./Repairs of Office Building	6,000,000.00	5,325,000.00	-
20	053500100100 - Ministry of Environment	32010129 - Tree Planting/Landscaping	81,000,000.00	80,980,000.00	60,000,000.00
20	053500100100 - Ministry of Environment	32010219 - Water Pollution Control	20,000,000.00	20,000,000.00	20,000,000.00
09	053500100100 - Ministry of Environment	32010220 - Rehab./Repairs of Water Facilities	21,000,000.00	21,000,000.00	30,000,000.00
16	053500100100 - Ministry of Environment	32010228 - Rehab./Repairs of Water Ways	-	-	20,000,000.00
20	053500100100 - Ministry of Environment	32010399 - Alternative Energy	-	-	50,000,000.00
20	053500100100 - Ministry of Environment	32010903 - Wildlife Conservation	3,000,000.00	2,970,000.00	10,000,000.00
09	053500100100 - Ministry of Environment	32030111 - Monitoring and Evaluation	10,000,000.00	-	5,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
09	053500100100 - Ministry of Environment	32030114 - Anniversaries/Celebration	20,000,000.00	-	15,000,000.00
20	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	32010209 - Construction of Sewage/Drainage & Culverts	10,000,000.00	7,963,500.00	20,000,000.00
09	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	20,000,000.00	-	15,000,000.00
19	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	32010315 - Purchase of Sanitary Equipment	20,000,000.00	5,000,000.00	50,000,000.00
09	053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	32010322 - Purchase of Spare Parts and Tools	12,000,000.00	5,000,000.00	5,000,000.00
20	053505600100 - North East Arid Zone Development Programme (NEAZDP)	32010129 - Tree Planting/Landscaping	8,000,000.00	-	1,500,000.00
09	053505600100 - North East Arid Zone Development Programme (NEAZDP)	32010226 - Construction/Provision of Agricultural Facilities	-	-	46,500,000.00
09	053505600100 - North East Arid Zone Development Programme (NEAZDP)	32030111 - Monitoring and Evaluation	2,000,000.00	-	2,000,000.00
20	053505700100 - Afforestation Programme	32010129 - Tree Planting/Landscaping	8,000,000.00	7,982,000.00	8,000,000.00
09	053505700100 - Afforestation Programme	32010305 - Purchase of Power Generating Sets	1,000,000.00	-	1,000,000.00
09	053505700100 - Afforestation Programme	32010501 - Purchase of Computers	1,000,000.00	-	1,000,000.00
13	055100100100 - Ministry for Local Government & Chieftaincy Affairs	32010107 - Rehab./Repairs of Office Building	6,000,000.00	-	6,000,000.00
13	055100100100 - Ministry for Local Government & Chieftaincy Affairs	32010119 - Construction of Wall Fencing	7,000,000.00	-	7,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
13	055100100100 - Ministry for Local Government & Chieftaincy Affairs	32010501 - Purchase of Computers	3,000,000.00	-	3,000,000.00
13	055100100100 - Ministry for Local Government & Chieftaincy Affairs	32010601 - Purchase of Chairs	4,000,000.00	-	4,000,000.00
05	056300100100 - Ministry of Higher Education	32010501 - Purchase of Computers	-	-	13,000,000.00
05	056300100100 - Ministry of Higher Education	32030109 - Research & Development	2,000,000.00	-	47,000,000.00
05	056300100100 - Ministry of Higher Education	32030111 - Monitoring and Evaluation	5,000,000.00	1,495,000.00	5,000,000.00
05	056300100100 - Ministry of Higher Education	32030113 - Tuition, Registration & Exam Fees	72,000,000.00	71,027,098.00	35,000,000.00
05	056301800100 - State Polytechnic, Geidam	32010107 - Rehab./Repairs of Office Building	-	-	20,000,000.00
05	056301800100 - State Polytechnic, Geidam	32010109 - Rehab./Repairs of School Building	-	-	-
05	056301800100 - State Polytechnic, Geidam	32010501 - Purchase of Computers	-	-	-
05	056301800100 - State Polytechnic, Geidam	32010505 - Purchase of Photocopiers	-	-	-
05	056301800100 - State Polytechnic, Geidam	32010699 - Purchase of Other Furniture & Fittings	-	-	-
05	056301800100 - State Polytechnic, Geidam	32030111 - Monitoring and Evaluation	-	-	30,000,000.00
05	056302100100 - Yobe State University	32010101 - Construction/Provision of Office Building	-	-	80,000,000.00
05	056302100100 - Yobe State University	32010105 - Construction/Provision of School Building	449,000,000.00	448,469,139.00	140,000,000.00
05	056302100100 - Yobe State University	32010107 - Rehab./Repairs of Office Building	-	-	13,000,000.00
05	056302100100 - Yobe State University	32010107 - Rehab./Repairs of Office Building	-	-	10,000,000.00
05	056302100100 - Yobe State University	32010121 - Construction/Provision of Sporting & Gaming Facilities	5,000,000.00	-	25,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	056302100100 - Yobe State University	32010207 - Electricity Transmission Network	15,000,000.00	-	10,000,000.00
05	056302100100 - Yobe State University	32010214 - Boreholes & Other Water Facilities	20,000,000.00	7,738,777.00	20,000,000.00
05	056302100100 - Yobe State University	32010301 - Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	-	-	15,000,000.00
05	056302100100 - Yobe State University	32010304 - Purchase of Power Plants	-	-	-
05	056302100100 - Yobe State University	32010311 - Purchase of Health/Medical/Laboratory Equipment	42,000,000.00	41,505,702.00	30,000,000.00
05	056302100100 - Yobe State University	32010405 - Purchase of Motor Vehicles	-	-	50,000,000.00
05	056302100100 - Yobe State University	32010601 - Purchase of Chairs	5,000,000.00	-	45,000,000.00
05	056302100100 - Yobe State University	32030109 - Research & Development	60,000,000.00	44,083,333.00	30,000,000.00
05	056306500100 - College of Education, Gashua	32010105 - Construction/Provision of School Building	-	-	10,000,000.00
05	056306500100 - College of Education, Gashua	32010108 - Rehab./Repairs of Residential Building	-	-	5,000,000.00
05	056306500100 - College of Education, Gashua	32010317 - Purchase of Teaching & Learning Equipment	5,000,000.00	-	5,000,000.00
05	056306500100 - College of Education, Gashua	32010601 - Purchase of Chairs	-	-	5,000,000.00
05	056306500100 - College of Education, Gashua	32010602 - Purchase of Tables	-	-	5,000,000.00
05	056306500100 - College of Education, Gashua	32010603 - Purchase of Safes/File Cabinets/Cupboards	-	-	5,000,000.00
05	056306500100 - College of Education, Gashua	32030111 - Monitoring and Evaluation	15,000,000.00	-	10,000,000.00
05	056306500100 - College of Education, Gashua	32030112 - Computer Software Acquisition	-	-	5,000,000.00

YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010101 - Construction/Provision of Office Building	-	-	16,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010105 - Construction/Provision of School Building	-	-	60,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010107 - Rehab./Repairs of Office Building	-	-	5,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010125 - Construction/Provision of Libraries	-	-	140,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010311 - Purchase of Health/Medical/Laboratory Equipment	5,000,000.00	-	5,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010312 - Purchase of Fire Fighting Equipment	5,000,000.00	-	-
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010501 - Purchase of Computers	-	-	4,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32010601 - Purchase of Chairs	-	-	-
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32030109 - Research & Development	-	-	10,000,000.00
05	056306600100 - College Administrative & Business Studies (CABS), Potiskum	32030111 - Monitoring and Evaluation	10,000,000.00	-	10,000,000.00
05	056306700100 - College of Agriculture, Gujba	32010305 - Purchase of Power Generating Sets	5,000,000.00	-	-
05	056306700100 - College of Agriculture, Gujba	32010307 - Purchase of Agricultural Equipment	-	-	12,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
CAPITAL EXPENDITURE BY PROJECT**

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
05	056306700100 - College of Agriculture, Gujba	32010309 - Purchase of Water Supply Equipment	1,000,000.00	-	-
05	056306700100 - College of Agriculture, Gujba	32010314 - Purchase of Electrical Equipment	1,000,000.00	-	-
05	056306700100 - College of Agriculture, Gujba	32010319 - Purchase of Library Books/Equipment	5,000,000.00	-	8,000,000.00
05	056306700100 - College of Agriculture, Gujba	32010320 - Purchase of Building Materials/Equipment	1,000,000.00	-	-
05	056306700100 - College of Agriculture, Gujba	32010601 - Purchase of Chairs	-	-	7,000,000.00
05	056306700100 - College of Agriculture, Gujba	32010602 - Purchase of Tables	-	-	8,000,000.00
05	056306700100 - College of Agriculture, Gujba	32030109 - Research & Development	10,000,000.00	-	-
05	056306700100 - College of Agriculture, Gujba	32030111 - Monitoring and Evaluation	10,000,000.00	-	10,000,000.00
05	056306800100 - College of Legal & Islamic Studies, Nguru	32010311 - Purchase of Health/Medical/Laboratory Equipment	10,000,000.00	-	5,000,000.00
05	056306800100 - College of Legal & Islamic Studies, Nguru	32010319 - Purchase of Library Books/Equipment	20,000,000.00	-	5,000,000.00
05	056306800100 - College of Legal & Islamic Studies, Nguru	32030111 - Monitoring and Evaluation	-	-	40,000,000.00

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
COVID-19 AND CLIMATE CHANGE EXPENDITURE**

COVID-19 Capital Expenditure by Project

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	COVID-19	NON COVID 19
19	011100500100 - Sustainable Development Goals	32010106 - Construction/Provision of Hospital	-	-	50,000,000	33,000,000	16,800,000
19	011100500100 - Sustainable Development Goals	32010110 - Rehab./Repairs of Hospital Building	-	-	50,000,000	33,000,000	16,800,000
19	011100500100 - Sustainable Development Goals	32010311 - Purchase of Health/Medical/Laboratory Equipment	-	-	75,000,000	49,000,000	25,200,000
19	011100500100 - Sustainable Development Goals	32030111 - Monitoring and Evaluation	25,000,000	16,581,000	25,000,000	16,000,000	8,400,000
19	021500100100 - Ministry of Agriculture & Natural Resources	32010309 - Purchase of Water Supply Equipment	-	-	50,000,000	33,000,000	16,800,000
19	022200100100 - Ministry of Commerce, Industry & Labour	32010205 - Zoos, Parks & Reserves (Recreation)	10,000,000	10,000,000	20,000,000	13,000,000	6,700,000
19	022900300100 - Rural Electrification Board (REB)	32010305 - Purchase of Power Generating Set	70,000,000	69,067,200	200,000,000	132,000,000	67,100,000
19	023400100100 - Ministry of Works	32010221 - Rehab./Repairs of Roads	1,207,000,000	1,206,645,137	250,000,000	166,000,000	83,800,000
19	025200100100 - Ministry of Water Resources	32010214 - Boreholes & Other Water Facilities	76,000,000	75,736,338	500,000,000	332,000,000	167,700,000
19	051700100100 - Ministry of Basic & Secondary Education	32010105 - Construction/Provision of School Buildings	108,000,000	107,029,891	600,000,000	398,000,000	201,200,000
19	051700100100 - Ministry of Basic & Secondary Education	32010109 - Rehab./Repairs of School Building	276,000,000	275,843,666	550,000,000	365,000,000	184,500,000
19	052100100100 - Ministry of Health	32010105 - Construction/Provision of School Buildings	-	-	160,000,000	106,000,000	53,700,000
19	052100100100 - Ministry of Health	32010106 - Construction/Provision of Hospital	-	-	250,000,000	166,000,000	83,800,000
19	052100100100 - Ministry of Health	32010110 - Rehab./Repairs of Hospital Building	76,000,000	75,370,706	280,000,000	186,000,000	93,900,000
19	052100100100 - Ministry of Health	32010311 - Purchase of Health/Medical/Laboratory Equipment	175,000,000	174,831,585	200,000,000	132,000,000	67,100,000
19	052100100100 - Ministry of Health	32010611 - Purchase of Beds & Beddings	-	-	10,500,000	6,000,000	3,500,000
19	052100100100 - Ministry of Health	32030111 - Monitoring and Evaluation	28,000,000	28,000,000	20,000,000	13,000,000	6,700,000
19	052110200200 - University Teaching Hospital	32010106 - Construction/Provision of Hospital	30,000,000	6,734,303	100,000,000	66,000,000	33,500,000
19	052110200200 - University Teaching Hospital	32010110 - Rehab./Repairs of Hospital Building	20,000,000	3,082,000	-	-	-
19	052110400100 - College of Nursing & Midwifery	32010105 - Construction/Provision of School Buildings	-	-	30,000,000	19,000,000	10,100,000
19	052110400100 - College of Nursing & Midwifery	32010109 - Rehab./Repairs of School Building	10,000,000	-	25,000,000	16,000,000	8,400,000
19	052110600100 - College of Health Sciences & Biotechnology	32010107 - Rehab./Repairs of Office Building	22,000,000	-	40,000,000	26,000,000	13,400,000
19	052110600100 - College of Health Sciences & Biotechnology	32010311 - Purchase of Health/Medical/Laboratory Equipment	20,000,000	-	3,000,000	1,000,000	1,000,000
19	053501600100 - Yobe State Environmental Protection Agency	32010315 - Purchase of Sanitary Equipment	20,000,000	5,000,000	50,000,000	33,000,000	16,800,000
	Total Capital Expenditure		2,173,000,000	2,053,921,826	3,538,500,000	2,340,000,000	1,186,900,000

COVID-19 Recurrent Expenditure

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	COVID-19	NON COVID 19
	014600100100 - Ministry of Humanitarian Affairs	22020311 - Food Stuff/Catering Materials Supply	278,000,000	12,360,000	213,000,000	74,000,000	139,000,000
	015000800100 - State Emergency Management Agency	22020608 - Special Services	1,078,000,000	1,077,763,232	779,500,000	273,000,000	506,500,000
	016200100100 - Ministry of Religious Affairs	22020311 - Food Stuff/Catering Materials Supply	53,000,000	53,000,000	100,000,000	35,000,000	65,000,000
	016200100100 - Ministry of Religious Affairs	22040109 - Grants to Communities/NGOs	5,000,000	4,344,000	25,000,000	8,000,000	17,000,000
	021500100100 - Ministry of Agriculture & Natural Resources	22020316 - Examination Materials	500,000	500,000	50,000,000	17,000,000	33,000,000
	022000100300 - Ministry of Finance	22021002 - Honorarium & Sitting Allowance	824,000,000	823,322,200	650,000,000	227,000,000	423,000,000
	051700100100 - Ministry of Basic & Secondary Education	22020310 - Teaching Aids/Instruction Materials	500,000	500,000	80,000,000	28,000,000	52,000,000

**YOBE STATE GOVERNMENT OF NIGERIA
2021 APPROVED BUDGET
COVID-19 AND CLIMATE CHANGE EXPENDITURE**

052100100100 - Ministry of Health	21010101 - Consolidated Salary	784,383,000	784,265,721	744,007,662	260,000,000	484,007,662
052100100100 - Ministry of Health	22020307 - Drugs/Laboratory/Medical Supplies	304,000,000	303,378,131	360,227,000	126,000,000	234,227,000
052100100100 - Ministry of Health	22020608 - Special Services	13,573,000	13,121,750	96,573,000	33,000,000	63,573,000
052110200100 - Hospital Management Board	21010101 - Consolidated Salary	3,938,762,400	3,934,225,284	4,278,224,423	1,499,000,000	2,779,224,423
052110200200 - University Teaching Hospital	21010101 - Consolidated Salary	1,028,121,811	1,027,236,956	1,214,118,515	425,000,000	789,118,515
052110400100 - College of Nursing & Midwifery	21010101 - Consolidated Salary	243,613,800	243,192,880	271,816,433	95,000,000	176,816,433
052110600100 - College of Health Technology	21010101 - Consolidated Salary	150,126,000	146,959,713	168,165,194	58,000,000	110,165,194
053500100100 - Ministry of Environment	21010101 - Consolidated Salary	507,595,000	507,184,035	553,815,577	194,000,000	359,815,577
053501600100 - YOSEPA	21010101 - Consolidated Salary	81,263,950	62,534,604	418,242,904	146,000,000	272,242,904
053501600100 - YOSEPA	22020406 - Other Maintenance Services	60,225,000	54,000,000	60,225,000	21,000,000	39,225,000
Total Capital Expenditure		9,350,663,961	9,047,888,506	10,062,915,708	3,519,000,000	6,543,915,708

5,859,000,000

5.48

CLIMATE CHANGE Capital Expenditure by Project

Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget
20	012300400100 - Yobe Broadcasting Corporation	32010129 - Tree Planting/Landscaping	5,000,000	-	5,000,000
20	014000200100 - Local Government Audit	32010129 - Tree Planting/Landscaping	750,000	-	750,000
20	014000200100 - Local Government Audit	32010209 - Construction of Sewage/Drainage	18,250,000	-	18,250,000
20	016100100100 - Office of the Secretary to the State	32010129 - Tree Planting/Landscaping	3,000,000	-	5,000,000
20	016103700100 - Yobe State Pilgrims' Commission	32010129 - Tree Planting/Landscaping	-	-	4,110,000
20	022205200100 - Yobe State Hotels Board	32010129 - Tree Planting/Landscaping	1,000,000	-	1,000,000
20	023400100100 - Ministry of Works	32010209 - Construction of Sewage/Drainage	-	-	500,000,000
20	025200100100 - Ministry of Water Resources	32010209 - Construction of Sewage/Drainage	10,000,000	-	10,000,000
20	031800100100 - Judicial Service Commission	32010209 - Construction of Sewage/Drainage	3,000,000	-	3,000,000
20	032605100100 - High Court of Justice	32010129 - Tree Planting/Landscaping	3,600,000	-	2,000,000
20	032605300100 - Sharia Court of Appeal	32010129 - Tree Planting/Landscaping	3,000,000	3,000,000	3,000,000
20	052110200100 - Hospital Management Board	32010129 - Tree Planting/Landscaping	-	-	5,000,000
20	052110400100 - College of Nursing & Midwifery	32010129 - Tree Planting/Landscaping	10,000,000	-	12,000,000
20	053500100100 - Ministry of Environment	32010107 - Rehab./Repairs of Office Building	6,000,000	5,325,000	-
20	053500100100 - Ministry of Environment	32010129 - Tree Planting/Landscaping	81,000,000	80,980,000	60,000,000
20	053500100100 - Ministry of Environment	32010219 - Water Pollution Control	20,000,000	20,000,000	20,000,000
20	053500100100 - Ministry of Environment	32010399 - Alternative Energy	-	-	50,000,000
20	053500100100 - Ministry of Environment	32010903 - Wildlife Conservation	3,000,000	2,970,000	10,000,000
20	053501600100 - Yobe State Environmental Protection Agency	32010209 - Construction of Sewage/Drainage	10,000,000	7,963,500	20,000,000
20	053505600100 - North East Arid Zone Development	32010129 - Tree Planting/Landscaping	8,000,000	-	1,500,000
20	053505700100 - Afforestation Programme	32010129 - Tree Planting/Landscaping	8,000,000	7,982,000	8,000,000
	Total Capital Expenditure		195,600,000	128,220,500	738,610,000