

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET OVERVIEW**

<b>Item</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>
<b>Opening Balance</b>	<b>3,500,000,000</b>	<b>9,398,039,081</b>	<b>5,000,000,000</b>
<b>Recurrent Revenue</b>	<b>102,500,000,000</b>	<b>93,390,368,418</b>	<b>123,311,000,000</b>
11 - GOVERNMENT SHARE OF FAAC	87,940,942,556	85,252,886,173	108,748,138,297
12 - INDEPENDENT REVENUE	14,559,057,444	8,137,482,245	14,562,861,703
<b>Recurrent Expenditure</b>	<b>107,413,042,000</b>	<b>85,692,902,380</b>	<b>144,036,787,000</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,860,632,000	34,405,798,363	62,996,572,000
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	64,552,410,000	51,287,104,017	81,040,215,000
<i>Breakdown of Other Recurrent Costs</i>			
2202 - OVERHEAD COST	49,233,510,000	39,454,065,206	58,269,672,000
OTHER RECURRENT (2203-2209)	15,318,900,000	11,833,038,811	22,770,543,000
<b>Transfer to Capital Account</b>	<b>(1,413,042,000)</b>	<b>17,095,505,119</b>	<b>(15,725,787,000)</b>
<b>Other Receipts</b>	<b>110,950,000,000</b>	<b>104,208,186,333</b>	<b>192,500,000,000</b>
13 - AID AND GRANTS	74,900,000,000	81,000,000,000	100,500,000,000
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	36,050,000,000	23,208,186,333	92,000,000,000
<b>Capital Expenditure</b>	<b>109,536,958,000</b>	<b>79,256,462,554</b>	<b>176,774,213,000</b>
32 - FIXED (NON-CURRENT) ASSETS	109,536,958,000	79,256,462,554	176,774,213,000
<b>Total Revenue (including OB)</b>	<b>216,950,000,000</b>	<b>206,996,593,833</b>	<b>320,811,000,000</b>
<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>164,949,364,934</b>	<b>320,811,000,000</b>



Line	Asset	Value	Cost	Gain/Loss	Other	Net
1						

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - PERSONEL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
	<b>GOVERNANCE SECTOR</b>	<b>12,385,294,000</b>	<b>10,403,478,610</b>	<b>17,356,076,000</b>	
011100100100	Government House	340,415,000	237,482,364	459,943,000	11
011100100200	Deputy Governor's Office	-	-	-	11
011100300100	Special Adviser on Budget	-	-	-	11
011100300200	Special Adviser on Education	-	-	-	11
011100300300	Special Adviser on Finance	-	-	-	11
011100300400	Special Adviser on Justice	-	-	-	11
011100300500	Special Adviser on Local Government	-	-	-	11
011100300600	Special Adviser on Land & Housing	-	-	-	11
011100300700	Special Adviser on Political	-	-	-	11
011100300800	Special Adviser on Security	-	-	-	11
011100300900	Special Adviser on Works	-	-	-	11
011100301000	Special Adviser on Health	-	-	-	11
011100301100	Special Adviser on Agriculture	-	-	-	11
011100301200	Special Adviser on Religious Matters	-	-	-	11
011100301300	Special Adviser on Commerce	-	-	-	11
011100301400	Special Adviser on Water Resources	-	-	-	11
011100301500	Special Adviser on Transport & Energy	-	-	-	11
011100301600	Special Adviser on Humanitarian Affairs	-	-	-	11
011100301700	Special Adviser on Environment	-	-	-	11
011100301800	Special Adviser on Youth & Sports	-	-	-	11
011100301900	Special Adviser on Women Affairs	-	-	-	11
011100302000	Special Adviser on Economic Development	-	-	-	11
011100302100	Special Adviser on Land & Solid Minerals	-	-	-	11
011100302200	Special Adviser on Special Duties	-	-	-	11
011100302300	Special Adviser on Inter-Party Affairs	-	-	-	11
011100302400	Special Adviser on Wealth Creation	-	-	-	11
011100302500	Special Adviser on Social Development	-	-	-	11
011100302600	Special Adviser on Inter-Governmental Affairs	-	-	-	11
011100302700	Special Adviser on Investment	-	-	-	11
011100302800	Special Adviser on Empowerment	-	-	-	11
011100500100	Sustainable Development Goals (SDG)	-	-	-	11
011101000100	Bureau for Public Procurement (BPP)	24,793,000	22,017,848	43,745,000	11
011200300100	House of Assembly	335,051,000	229,234,189	386,793,000	12

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - PERSONEL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
011200400100	House of Assembly Service Commission	96,694,000	42,759,148	96,694,000	12
012300100100	Ministry of Home Affairs, Information & Culture	109,689,000	83,407,151	173,320,000	23
012300300100	Yobe State Television (YTV)	127,650,000	103,625,948	212,261,000	23
012300400100	Yobe Broadcasting Corporation (YBC)	126,508,000	102,463,238	240,342,000	23
012301300100	Yobe State Printing Corporation	30,411,000	23,139,510	47,458,000	23
012305700100	Yobe State Council for Arts & Culture	64,298,000	46,505,385	95,273,000	23
022800700100	Information Technology Development Agency	3,495,000	-	-	28
012500100100	Office of the Head of Civil Service	800,063,000	601,916,193	988,200,000	25
014000100100	Office of the State Auditor-General	72,012,000	64,278,958	131,536,000	40
014000200100	Office of the LG Auditor-General	65,914,000	47,689,511	149,598,000	40
014000300100	Audit Service Board	61,612,000	43,975,657	68,058,000	40
014700100100	Civil Service Commission	74,342,000	74,252,523	128,130,000	47
014800100100	State Independent Electoral Commission (SIEC)	34,120,000	29,976,301	46,997,000	48
014900100100	Local Government Service Commission	68,727,000	52,967,141	95,857,000	49
014903500100	Local Government Pension Board (LGPB)	26,012,000	24,423,568	55,082,000	49
016100100100	Office of the Secretary to the State Government	1,054,632,000	560,131,672	1,323,195,000	61
016100200100	UNICEF Coordinator	-	-	-	61
016100300100	Landscape Unit	-	-	-	61
016100400100	National Volunteer Unit	-	-	-	61
016100500100	Maintenance Unit	-	-	-	61
016100600100	Lagos Liaison Office	-	-	-	61
016100700100	Kaduna Liaison Office	-	-	-	61
016100800100	Abuja Liaison Office	-	-	-	61
016100900100	Maiduguri Liaison Office	-	-	-	61
016103700100	Yobe State Pilgrims' Commission	55,415,000	41,404,631	72,021,000	61
016200100100	Ministry of Religious Affairs & Ethical Re-orientation	84,251,000	74,188,134	122,844,000	62
016200100200	Yobe Mosque & Islamic Centre	62,100,000	42,525,000	62,100,000	62
016200200100	YOBE STATE HISBAH COMMISSION	-	-	300,000,000	62
022000100100	Ministry of Finance & Economic Development	627,188,000	463,724,397	871,110,000	20
022000100300	Miscellaneous Expenses	730,000,000	681,973,644	1,025,195,000	20
022000100400	Consolidated Revenue Fund Charges	6,720,000,000	6,175,579,961	9,115,000,000	20
022000200100	Debt Management Office (DMO)	-	-	-	20
022000700100	Office of the Accountant-General	-	-	-	20
022000700200	Project Financial Management Unit	-	-	-	20

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - PERSONEL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
022000700400	Efficiency Unit	-	-	-	20
022000800100	Yobe Internal Revenue Service (YIRS)	139,053,000	106,157,659	222,634,000	20
023800100100	Ministry of Budget & Economic Planning	96,638,000	96,628,244	210,065,000	38
023800100200	Budget Monitoring & Inspection	-	-	-	38
023800100300	Statistics Department	-	-	-	38
023800100400	Donor Coordination	-	-	-	38
023800100500	New Partnership for Africa's Development (NEPA)	-	-	-	38
023800100600	State Development Plan (SDP)	-	-	-	38
023800400100	State Bureau of Statistics (SBS)	-	-	-	38
025000100100	Fiscal Responsibility Board (FRB)	31,849,000	23,397,535	43,640,000	50
055100100100	Ministry for Local Government & Chieftaincy Affairs	66,562,000	51,872,964	110,409,000	51
055100200100	Emirate Council	255,800,000	255,780,134	458,576,000	51
	<b>AGRIC SECTOR</b>	<b>2,062,971,000</b>	<b>1,578,562,333</b>	<b>2,718,768,000</b>	
021500100100	Ministry of Agriculture & Natural Resources	1,861,819,000	1,445,245,270	2,407,862,000	15
021500100200	Modern Abattoir	-	-	-	15
021500100300	Pilot Livestock	-	-	-	15
021510200100	Agricultural Development Programme (ADP)	171,152,000	133,317,063	280,906,000	15
021511000100	Fertilizer Blending Plant	30,000,000	-	30,000,000	15
	<b>COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>187,822,000</b>	<b>177,727,507</b>	<b>362,292,000</b>	
022200100100	Ministry of Commerce, Industry & Tourism	136,585,000	136,537,768	269,269,000	22
022205100100	Small & Medium Scale Industries Credit Board	19,257,000	17,701,615	37,388,000	22
022205200100	Yobe State Hotels Board	27,453,000	22,738,124	51,756,000	22
022205900100	Yobe State Micro-Finance Bank	648,000	-	-	22
022206100100	Pre-stress Concrete Pole Industry	3,879,000	750,000	3,879,000	22
022201800100	Yobe State Public Private Partnership and Investment	-	-	-	22
	<b>TRANSPORT &amp; ENERGY SECTOR</b>	<b>335,265,000</b>	<b>268,951,414</b>	<b>752,136,000</b>	
022900100100	Ministry of Transport and Energy	103,843,000	103,842,322	357,459,000	29
022900300100	Rural Electrification Board (REB)	201,422,000	164,359,092	364,677,000	29
022905500100	Yobe Road Traffic Agency (YOROTA)	30,000,000	750,000	30,000,000	29
022905600100	Cargo Airport Agency	-	-	-	29
	<b>WORKS, LAND &amp; HOUSING SECTOR</b>	<b>970,107,000</b>	<b>746,365,256</b>	<b>1,584,178,000</b>	
023400100100	Ministry of Works	345,058,000	251,826,730	527,065,000	34
023400400100	Yobe Road Maintenance Agency (YORMA)	-	-	-	34
025300100100	Ministry of Housing & Urban Development	153,610,000	117,751,723	238,280,000	53

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025300700100	Fire and Rescue Service	177,251,000	141,078,808	318,027,000	53
025301000100	Housing & Property Development Corporation	38,777,000	36,768,297	83,628,000	53
026000300100	Yobe Geographic Information Service (YOGIS)	255,411,000	198,939,697	417,178,000	60
	<b>WATER SECTOR</b>	<b>550,526,000</b>	<b>436,036,880</b>	<b>943,594,000</b>	
025200100100	Ministry of Water Resources	73,456,000	57,669,853	112,404,000	52
025210200100	Yobe State Water Corporation	350,641,000	276,746,935	615,470,000	52
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	126,429,000	101,620,092	215,720,000	52
	<b>PEACE, LAW &amp; JUSTICE SECTOR</b>	<b>1,440,107,000</b>	<b>1,194,144,517</b>	<b>2,194,882,000</b>	
031801100100	Judicial Service Commission	52,172,000	27,408,926	52,948,000	18
031805100100	High Court of Justice	565,454,000	465,710,403	878,316,000	18
031805200100	Sharia Court Division	321,537,000	241,601,370	457,574,000	18
031805300100	Sharia Court of Appeal	191,434,000	170,375,644	316,827,000	18
031805400300	Rent Tribunal	-	-	-	18
031805400400	Sanitation Court	-	-	-	18
031805400500	Revenue Court	-	-	-	18
032600100100	Ministry of Justice	303,764,000	283,333,691	472,143,000	26
032600100200	Prerogative of Mercy	5,746,000	5,714,484	17,074,000	26
032600200100	Justice Sector Reform Team (JSRT)	-	-	-	26
032605100200	Administration of Justice	-	-	-	26
	<b>SOCIAL DEVELOPMENT SECTOR</b>	<b>705,003,000</b>	<b>553,041,292</b>	<b>1,111,082,000</b>	
051300100100	Ministry of Youth, Sports, Social & Community Development	294,769,000	251,537,432	551,042,000	13
051300100200	Yobe State Sports Council	148,253,000	107,570,156	160,322,000	13
051300100300	Yobe Desert Stars	121,016,000	65,880,000	121,016,000	13
051305200100	NYSC Fika	-	-	-	13
051400100100	Ministry of Women Affairs	98,131,000	85,330,586	187,873,000	14
014400100100	Ministry of Humanitarian Affairs & Disaster Management	22,122,000	22,065,245	55,380,000	44
014400800100	State Emergency Management Agency (SEMA)	-	-	-	44
022700100100	Ministry of Wealth Creation, Empowerment & Employment	20,712,000	20,657,873	35,449,000	27
	<b>EDUCATION SECTOR</b>	<b>13,483,482,000</b>	<b>10,821,159,156</b>	<b>19,831,364,000</b>	
051700100100	Ministry of Basic & Secondary Education	120,261,000	89,061,191	176,257,000	17
051700100200	French, Kanuri & Arabic Centre	-	-	-	17
051700300100	State Universal Basic Education Board (SUBEB)	1,099,311,000	940,019,272	1,864,569,000	17
051700800100	Yobe State Library Board	88,213,000	72,682,833	158,353,000	17
051701000100	Agency for Mass Education	305,824,000	238,303,016	517,796,000	17

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051703000100	Zonal Inspectorate	-	-	-	17
051703100100	Arabic & Islamic Education Board	32,519,000	32,443,208	65,916,000	17
051705400100	Teaching Service Board	3,328,214,000	2,609,396,537	5,572,469,000	17
051705500100	Science & Technical Schools Board	1,429,930,000	1,112,548,567	2,375,861,000	17
051706400100	Educational Resource Centre	-	-	-	17
056300100100	Ministry of Higher Education, Science & Technology	24,538,000	24,519,790	74,210,000	63
056300100300	Remedial Programme	-	-	-	63
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	486,860,000	348,468,926	581,812,000	63
056302100100	Yobe State University (YSU)	3,124,114,000	2,773,081,587	3,959,098,000	63
056305600100	Yobe State Scholarship Board	29,621,000	28,051,206	60,522,000	63
056306500100	Umar Suleiman College of Education, Gashua	1,265,707,000	963,343,267	1,691,245,000	63
056306600100	College of Administration, Management & Technology	859,795,000	617,738,478	1,074,870,000	63
056306700100	College of Agriculture, Science & Technology (COAST)	619,632,000	486,456,167	836,538,000	63
056306800100	College of Education & Legal Studies (COELS), N	668,943,000	485,045,110	821,848,000	63
	<b>HEALTH SECTOR</b>	<b>9,456,837,000</b>	<b>7,279,505,726</b>	<b>14,571,330,000</b>	
052100100100	Ministry of Health & Human Services	964,920,000	933,140,322	1,893,162,000	21
052100100200	Epidemiological Unit	-	-	-	21
052100100300	NPI Unit	-	-	-	21
052100200100	Yobe State Contributory Healthcare Management	4,000,000	750,000	20,000,000	21
052100300100	Primary Healthcare Management Board (PHCMB)	763,213,000	535,929,894	1,059,365,000	21
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,481,664,000	1,230,078,848	2,433,419,000	21
052110200100	Hospital Management Board (HMB)	5,590,627,000	4,144,045,730	8,254,690,000	21
052110400100	Shehu Sule College of Nursing & Midwifery, Dam	343,791,000	296,386,026	433,959,000	21
052110500100	Health Facilities Inspection & Monitoring Agency	20,722,000	750,000	70,722,000	21
052110600100	College of Health Sciences & Technology, Nguru	183,696,000	137,674,906	251,809,000	21
052110700100	Family Support MCHC	-	-	-	21
052111300100	Yobe State Drugs & Medical Consumables Manag	40,953,000	-	40,953,000	21
052111500100	Yobe Emergency Medical Ambulance Services	63,251,000	750,000	113,251,000	21
016101000100	Yobe State AIDS Control Agency (YOSACA)	-	-	-	61
	<b>ENVIRONMENT SECTOR</b>	<b>1,283,218,000</b>	<b>946,825,672</b>	<b>1,570,870,000</b>	
053500100100	Ministry of Environment	759,134,000	553,844,088	816,723,000	35
053501600100	Yobe State Environmental Protection Agency (YOE	464,689,000	354,245,503	694,752,000	35
053505600100	North East Arid Zone Development Programme (N	59,395,000	38,736,081	59,395,000	35
053505700100	Afforestation Programme	-	-	-	35

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Admin Code	Administrative Unit	2024 Revised Budget	2024 Performance Jan - Sept	2025 Proposed Budget	ORG
	<b>TOTAL</b>	<b>42,860,632,000</b>	<b>34,405,798,363</b>	<b>62,996,572,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - OVERHEAD**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
	<b>GOVERNANCE SECTOR</b>	<b>43,716,901,000</b>	<b>37,143,339,654</b>	<b>52,701,118,000</b>	
011100100100	Government House	5,936,000,000	5,730,591,771	4,546,000,000	11
011100100200	Deputy Governor's Office	839,000,000	787,498,959	859,000,000	11
011100300100	Special Adviser on Budget	6,000,000	-	6,000,000	11
011100300200	Special Adviser on Education	6,000,000	4,500,000	6,000,000	11
011100300300	Special Adviser on Finance	6,000,000	2,250,000	6,000,000	11
011100300400	Special Adviser on Justice	6,000,000	2,250,000	6,000,000	11
011100300500	Special Adviser on Local Government	6,000,000	2,250,000	6,000,000	11
011100300600	Special Adviser on Land & Housing	6,000,000	-	6,000,000	11
011100300700	Special Adviser on Political	6,000,000	2,250,000	6,000,000	11
011100300800	Special Adviser on Security	6,000,000	2,250,000	6,000,000	11
011100300900	Special Adviser on Works	6,000,000	2,250,000	6,000,000	11
011100301000	Special Adviser on Health	6,000,000	2,250,000	6,000,000	11
011100301100	Special Adviser on Agriculture	6,000,000	2,250,000	6,000,000	11
011100301200	Special Adviser on Religious Matters	6,000,000	2,250,000	6,000,000	11
011100301300	Special Adviser on Commerce	6,000,000	2,250,000	6,000,000	11
011100301400	Special Adviser on Water Resources	6,000,000	-	6,000,000	11
011100301500	Special Adviser on Transport & Energy	6,000,000	2,250,000	6,000,000	11
011100301600	Special Adviser on Humanitarian Affairs	6,000,000	2,250,000	6,000,000	11
011100301700	Special Adviser on Environment	6,000,000	2,250,000	6,000,000	11
011100301800	Special Adviser on Youth & Sports	6,000,000	2,500,000	6,000,000	11
011100301900	Special Adviser on Women Affairs	6,000,000	2,250,000	6,000,000	11
011100302000	Special Adviser on Economic Development	6,000,000	-	6,000,000	11
011100302100	Special Adviser on Land & Solid Minerals	6,000,000	-	6,000,000	11
011100302200	Special Adviser on Special Duties	6,000,000	2,250,000	6,000,000	11
011100302300	Special Adviser on Inter-Party Affairs	6,000,000	-	6,000,000	11
011100302400	Special Adviser on Wealth Creation	6,000,000	2,250,000	6,000,000	11
011100302500	Special Adviser on Social Development	6,000,000	-	6,000,000	11
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000	-	6,000,000	11
011100302700	Special Adviser on Investment	6,000,000	2,250,000	6,000,000	11
011100302800	Special Adviser on Empowerment	6,000,000	-	6,000,000	11
011100500100	Sustainable Development Goals (SDG)	81,882,000	18,862,500	81,882,000	11

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<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
011101000100	Bureau for Public Procurement (BPP)	72,000,000	15,350,000	165,195,000	11
011200300100	House of Assembly	2,651,300,000	2,080,948,241	2,651,300,000	12
011200400100	House of Assembly Service Commission	91,200,000	31,069,767	91,200,000	12
012300100100	Ministry of Home Affairs, Information & Culture	140,900,000	67,000,000	140,900,000	23
012300300100	Yobe State Television (YTV)	86,797,000	46,785,000	86,797,000	23
012300400100	Yobe Broadcasting Corporation (YBC)	23,351,000	1,012,500	23,351,000	23
012301300100	Yobe State Printing Corporation	8,175,000	787,500	8,175,000	23
012305700100	Yobe State Council for Arts & Culture	62,829,000	20,843,750	85,829,000	23
022800700100	Information Technology Development Agency	94,000,000	21,874,000	194,000,000	28
012500100100	Office of the Head of Civil Service	2,073,001,000	2,057,509,144	2,523,001,000	25
014000100100	Office of the State Auditor-General	260,700,000	180,742,322	290,700,000	40
014000200100	Office of the LG Auditor-General	18,613,000	7,900,000	18,613,000	40
014000300100	Audit Service Board	56,531,000	7,762,500	86,531,000	40
014700100100	Civil Service Commission	64,951,000	21,615,000	64,951,000	47
014800100100	State Independent Electoral Commission (SIEC)	24,250,000	1,125,000	24,250,000	48
014900100100	Local Government Service Commission	36,790,000	3,150,000	36,790,000	49
014903500100	Local Government Pension Board (LGPB)	6,450,000	337,500	6,450,000	49
016100100100	Office of the Secretary to the State Government	8,053,600,000	7,744,295,370	6,113,600,000	61
016100200100	UNICEF Coordinator	610,000	225,000	610,000	61
016100300100	Landscape Unit	305,000	112,500	305,000	61
016100400100	National Volunteer Unit	130,000	45,000	130,000	61
016100500100	Maintenance Unit	305,000	112,500	305,000	61
016100600100	Lagos Liaison Office	6,000,000	900,000	6,000,000	61
016100700100	Kaduna Liaison Office	7,812,000	900,000	7,812,000	61
016100800100	Abuja Liaison Office	73,400,000	46,350,000	113,400,000	61
016100900100	Maiduguri Liaison Office	3,000,000	450,000	3,000,000	61
016103700100	Yobe State Pilgrims' Commission	1,413,956,000	1,388,186,112	2,000,000,000	61
016200100100	Ministry of Religious Affairs & Ethical Re-orientation	180,900,000	167,236,500	350,000,000	62
016200100200	Yobe Mosque & Islamic Centre	6,300,000	225,000	6,300,000	62
016200200100	YOBE STATE HISBAH COMMISSION	50,000,000	16,000,000	687,000,000	62
022000100100	Ministry of Finance & Economic Development	295,172,000	200,565,750	664,196,000	20
022000100300	Miscellaneous Expenses	6,872,341,000	6,442,507,215	8,091,000,000	20

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - OVERHEAD**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
022000100400	Consolidated Revenue Fund Charges	12,475,000,000	9,397,633,401	19,326,000,000	20
022000200100	Debt Management Office (DMO)	450,000	112,500	450,000	20
022000700100	Office of the Accountant-General	26,620,000	10,350,000	26,620,000	20
022000700200	Project Financial Management Unit	450,000	112,500	450,000	20
022000700400	Efficiency Unit	300,000	-	300,000	20
022000800100	Yobe Internal Revenue Service (YIRS)	504,207,000	239,473,351	1,427,852,000	20
023800100100	Ministry of Budget & Economic Planning	800,500,000	294,944,000	1,347,050,000	38
023800100200	Budget Monitoring & Inspection	3,300,000	675,000	3,300,000	38
023800100300	Statistics Department	2,550,000	562,500	2,550,000	38
023800100400	Donor Coordination	6,000,000	-	6,000,000	38
023800100500	New Partnership for Africa's Development (NEPA)	13,500,000	4,500,000	13,500,000	38
023800100600	State Development Plan (SDP)	7,723,000	-	7,723,000	38
023800400100	State Bureau of Statistics (SBS)	-	-	122,000,000	38
025000100100	Fiscal Responsibility Board (FRB)	95,750,000	34,350,000	170,750,000	50
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000	4,500,000	50,000,000	51
055100200100	Emirate Council	-	-	-	51
	<b>AGRIC SECTOR</b>	<b>3,353,990,000</b>	<b>2,930,426,562</b>	<b>4,225,165,000</b>	
021500100100	Ministry of Agriculture & Natural Resources	3,218,000,000	2,920,526,562	3,972,175,000	15
021500100200	Modern Abattoir	13,635,000	112,500	23,635,000	15
021500100300	Pilot Livestock	23,250,000	4,500,000	78,250,000	15
021510200100	Agricultural Development Programme (ADP)	54,500,000	4,500,000	101,500,000	15
021511000100	Fertilizer Blending Plant	44,605,000	787,500	49,605,000	15
	<b>COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>708,325,000</b>	<b>303,438,500</b>	<b>1,266,085,000</b>	
022200100100	Ministry of Commerce, Industry & Tourism	388,600,000	92,651,000	388,600,000	22
022205100100	Small & Medium Scale Industries Credit Board	9,725,000	787,500	9,725,000	22
022205200100	Yobe State Hotels Board	-	-	-	22
022205900100	Yobe State Micro-Finance Bank	200,000,000	200,000,000	400,000,000	22
022206100100	Pre-stress Concrete Pole Industry	10,000,000	-	10,000,000	22
022201800100	Yobe State Public Private Partnership and Investment Board	100,000,000	10,000,000	457,760,000	22
	<b>TRANSPORT &amp; ENERGY SECTOR</b>	<b>1,276,450,000</b>	<b>1,081,329,187</b>	<b>1,835,950,000</b>	
022900100100	Ministry of Transport and Energy	187,400,000	67,320,000	187,400,000	29
022900300100	Rural Electrification Board (REB)	942,500,000	940,471,500	1,500,000,000	29

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - OVERHEAD**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
022905500100	Yobe Road Traffic Agency (YOROTA)	120,550,000	62,106,337	120,550,000	29
022905600100	Cargo Airport Agency	26,000,000	11,431,350	28,000,000	29
	<b>WORKS, LAND &amp; HOUSING SECTOR</b>	<b>262,998,000</b>	<b>88,212,500</b>	<b>517,948,000</b>	
023400100100	Ministry of Works	34,574,000	4,500,000	34,574,000	34
023400400100	Yobe Road Maintenance Agency (YORMA)	10,999,000	2,250,000	10,999,000	34
025300100100	Ministry of Housing & Urban Development	54,000,000	19,100,000	74,000,000	53
025300700100	Fire and Rescue Service	32,050,000	4,050,000	100,000,000	53
025301000100	Housing & Property Development Corporation	16,650,000	787,500	116,650,000	53
026000300100	Yobe Geographic Information Service (YOGIS)	114,725,000	57,525,000	181,725,000	60
	<b>WATER SECTOR</b>	<b>283,166,000</b>	<b>188,343,895</b>	<b>333,366,000</b>	
025200100100	Ministry of Water Resources	29,000,000	4,500,000	29,000,000	52
025210200100	Yobe State Water Corporation	191,166,000	150,843,895	241,366,000	52
025210300100	Rural Water Supply & Sanitation Agency (RUWA)	63,000,000	33,000,000	63,000,000	52
	<b>PEACE, LAW &amp; JUSTICE SECTOR</b>	<b>959,913,000</b>	<b>417,647,000</b>	<b>1,205,963,000</b>	
031801100100	Judicial Service Commission	43,300,000	2,025,000	43,300,000	18
031805100100	High Court of Justice	322,805,000	193,055,000	438,805,000	18
031805200100	Sharia Court Division	24,700,000	2,025,000	54,700,000	18
031805300100	Sharia Court of Appeal	225,000,000	86,750,000	245,000,000	18
031805400300	Rent Tribunal	10,600,000	450,000	10,600,000	18
031805400400	Sanitation Court	10,900,000	675,000	10,900,000	18
031805400500	Revenue Court	10,120,000	90,000	10,120,000	18
032600100100	Ministry of Justice	148,488,000	78,212,000	228,538,000	26
032600100200	Prerogative of Mercy	49,000,000	24,365,000	49,000,000	26
032600200100	Justice Sector Reform Team (JSRT)	35,000,000	-	35,000,000	26
032605100200	Administration of Justice	80,000,000	30,000,000	80,000,000	26
	<b>SOCIAL DEVELOPMENT SECTOR</b>	<b>2,568,674,000</b>	<b>1,699,507,040</b>	<b>3,490,348,000</b>	
051300100100	Ministry of Youth, Sports, Social & Community De	386,400,000	55,175,000	386,400,000	13
051300100200	Yobe State Sports Council	94,051,000	79,172,000	195,725,000	13
051300100300	Yobe Desert Stars	138,100,000	38,916,500	138,100,000	13
051305200100	NYSC Fika	1,150,000	112,500	1,150,000	13
051400100100	Ministry of Women Affairs	95,500,000	63,820,000	105,500,000	14
014400100100	Ministry of Humanitarian Affairs & Disaster Manag	418,973,000	123,778,736	1,078,973,000	44

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - OVERHEAD**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
014400800100	State Emergency Management Agency (SEMA)	1,244,500,000	1,236,120,304	1,244,500,000	44
022700100100	Ministry of Wealth Creation, Empowerment & Em	190,000,000	102,412,000	340,000,000	27
	<b>EDUCATION SECTOR</b>	<b>9,039,867,000</b>	<b>6,399,529,920</b>	<b>12,335,995,000</b>	
051700100100	Ministry of Basic & Secondary Education	4,785,206,000	3,448,829,765	7,357,135,000	17
051700100200	French, Kanuri & Arabic Centre	1,652,000	112,500	1,652,000	17
051700300100	State Universal Basic Education Board (SUBEB)	184,000,000	79,325,095	294,000,000	17
051700800100	Yobe State Library Board	8,400,000	1,125,000	8,400,000	17
051701000100	Agency for Mass Education	25,600,000	900,000	25,400,000	17
051703000100	Zonal Inspectorate	1,351,000	337,500	1,351,000	17
051703100100	Arabic & Islamic Education Board	474,051,000	325,534,480	810,000,000	17
051705400100	Teaching Service Board	351,560,000	161,809,657	477,560,000	17
051705500100	Science & Technical Schools Board	166,500,000	131,694,202	286,500,000	17
051706400100	Educational Resource Centre	6,550,000	562,500	11,550,000	17
056300100100	Ministry of Higher Education, Science & Technolo	707,766,000	404,750,000	515,766,000	63
056300100300	Remedial Programme	1,425,000	168,750	1,425,000	63
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	214,500,000	42,143,512	214,500,000	63
056302100100	Yobe State University (YSU)	317,001,000	248,476,546	446,001,000	63
056305600100	Yobe State Scholarship Board	1,477,500,000	1,405,577,082	1,477,500,000	63
056306500100	Umar Suleiman College of Education, Gashua	88,050,000	37,613,751	118,500,000	63
056306600100	College of Administration, Management & Techno	108,500,000	47,880,400	118,500,000	63
056306700100	College of Agriculture, Science & Technology (CC	66,255,000	49,758,678	86,255,000	63
056306800100	College of Education & Legal Studies (COELS), N	54,000,000	12,930,502	84,000,000	63
	<b>HEALTH SECTOR</b>	<b>1,985,186,000</b>	<b>857,447,259</b>	<b>2,670,337,000</b>	
052100100100	Ministry of Health & Human Services	599,000,000	358,349,112	800,000,000	21
052100100200	Epidemiological Unit	600,000	225,000	600,000	21
052100100300	NPI Unit	600,000	225,000	600,000	21
052100200100	Yobe State Contributory Healthcare Management	12,000,000	9,000,000	25,000,000	21
052100300100	Primary Healthcare Management Board (PHCMB)	217,200,000	18,000,000	217,200,000	21
052102600100	Yobe State University Teaching Hospital (YSUTH)	165,000,000	102,100,000	315,000,000	21
052110200100	Hospital Management Board (HMB)	326,129,000	167,253,972	426,000,000	21
052110400100	Shehu Sule College of Nursing & Midwifery, Dam	89,500,000	31,964,029	120,000,000	21
052110500100	Health Facilities Inspection & Monitoring Agency	110,000,000	18,800,000	110,000,000	21

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - OVERHEAD**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
052110600100	College of Health Sciences & Technology, Nguru	95,040,000	85,442,647	115,000,000	21
052110700100	Family Support MCHC	2,250,000	562,500	2,250,000	21
052111300100	Yobe State Drugs & Medical Consumables Mana	132,000,000	9,000,000	232,000,000	21
052111500100	Yobe Emergency Medical Ambulance Services	119,122,000	51,100,000	159,942,000	21
016101000100	Yobe State AIDS Control Agency (YOSACA)	116,745,000	5,425,000	146,745,000	61
	<b>ENVIRONMENT SECTOR</b>	<b>396,940,000</b>	<b>177,882,500</b>	<b>457,940,000</b>	
053500100100	Ministry of Environment	191,900,000	106,065,000	241,900,000	35
053501600100	Yobe State Environmental Protection Agency (YC	178,800,000	70,467,500	189,800,000	35
053505600100	North East Arid Zone Development Programme (I	19,440,000	900,000	19,440,000	35
053505700100	Afforestation Programme	6,800,000	450,000	6,800,000	35
	<b>TOTAL</b>	<b>64,552,410,000</b>	<b>51,287,104,017</b>	<b>81,040,215,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
	<b>GOVERNANCE SECTOR</b>	<b>13,048,765,000</b>	<b>10,582,650,825</b>	<b>19,840,845,000</b>	
011100100100	Government House	-	-	-	11
011100100200	Deputy Governor's Office	-	-	-	11
011100300100	Special Adviser on Budget	-	-	-	11
011100300200	Special Adviser on Education	-	-	-	11
011100300300	Special Adviser on Finance	-	-	-	11
011100300400	Special Adviser on Justice	-	-	-	11
011100300500	Special Adviser on Local Government	-	-	-	11
011100300600	Special Adviser on Land & Housing	-	-	-	11
011100300700	Special Adviser on Political	-	-	-	11
011100300800	Special Adviser on Security	-	-	-	11
011100300900	Special Adviser on Works	-	-	-	11
011100301000	Special Adviser on Health	-	-	-	11
011100301100	Special Adviser on Agriculture	-	-	-	11
011100301200	Special Adviser on Religious Matters	-	-	-	11
011100301300	Special Adviser on Commerce	-	-	-	11
011100301400	Special Adviser on Water Resources	-	-	-	11
011100301500	Special Adviser on Transport & Energy	-	-	-	11
011100301600	Special Adviser on Humanitarian Affairs	-	-	-	11
011100301700	Special Adviser on Environment	-	-	-	11
011100301800	Special Adviser on Youth & Sports	-	-	-	11
011100301900	Special Adviser on Women Affairs	-	-	-	11
011100302000	Special Adviser on Economic Development	-	-	-	11
011100302100	Special Adviser on Land & Solid Minerals	-	-	-	11
011100302200	Special Adviser on Special Duties	-	-	-	11
011100302300	Special Adviser on Inter-Party Affairs	-	-	-	11
011100302400	Special Adviser on Wealth Creation	-	-	-	11
011100302500	Special Adviser on Social Development	-	-	-	11
011100302600	Special Adviser on Inter-Governmental Affairs	-	-	-	11
011100302700	Special Adviser on Investment	-	-	-	11
011100302800	Special Adviser on Empowerment	-	-	-	11
011100500100	Sustainable Development Goals (SDG)	500,000,000	-	1,000,000,000	11

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
011101000100	Bureau for Public Procurement (BPP)	8,000,000	-	105,000,000	11
011200300100	House of Assembly	616,000,000	239,603,000	668,000,000	12
011200400100	House of Assembly Service Commission	-	-	-	12
012300100100	Ministry of Home Affairs, Information & Culture	240,000,000	80,335,834	350,000,000	23
012300300100	Yobe State Television (YTV)	70,000,000	14,300,000	70,000,000	23
012300400100	Yobe Broadcasting Corporation (YBC)	13,000,000	-	63,000,000	23
012301300100	Yobe State Printing Corporation	60,000,000	-	60,000,000	23
012305700100	Yobe State Council for Arts & Culture	75,000,000	-	75,000,000	23
022800700100	Information Technology Development Agency	100,000,000	70,000,000	200,000,000	28
012500100100	Office of the Head of Civil Service	1,673,000,000	1,648,814,591	4,580,000,000	25
014000100100	Office of the State Auditor-General	50,000,000	12,835,000	80,000,000	40
014000200100	Office of the LG Auditor-General	11,000,000	-	11,000,000	40
014000300100	Audit Service Board	20,500,000	-	100,500,000	40
014700100100	Civil Service Commission	30,000,000	-	30,000,000	47
014800100100	State Independent Electoral Commission (SIEC)	15,000,000	-	15,000,000	48
014900100100	Local Government Service Commission	9,000,000	-	22,000,000	49
014903500100	Local Government Pension Board (LGPB)	6,000,000	-	16,000,000	49
016100100100	Office of the Secretary to the State Government	7,988,345,000	7,764,137,400	7,988,345,000	61
016100200100	UNICEF Coordinator	-	-	-	61
016100300100	Landscape Unit	-	-	-	61
016100400100	National Volunteer Unit	-	-	-	61
016100500100	Maintenance Unit	-	-	-	61
016100600100	Lagos Liaison Office	-	-	-	61
016100700100	Kaduna Liaison Office	-	-	-	61
016100800100	Abuja Liaison Office	-	-	-	61
016100900100	Maiduguri Liaison Office	-	-	-	61
016103700100	Yobe State Pilgrims' Commission	16,000,000	-	431,000,000	61
016200100100	Ministry of Religious Affairs & Ethical Re-orientati	230,000,000	9,850,000	535,000,000	62
016200100200	Yobe Mosque & Islamic Centre	-	-	-	62
016200200100	YOBE STATE HISBAH COMMISSION	-	-	13,000,000	62
022000100100	Ministry of Finance & Economic Development	170,000,000	135,000,000	350,000,000	20
022000100300	Miscellaneous Expenses	-	-	-	20

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
022000100400	Consolidated Revenue Fund Charges	-	-	-	20
022000200100	Debt Management Office (DMO)	-	-	-	20
022000700100	Office of the Accountant-General	-	-	-	20
022000700200	Project Financial Management Unit	-	-	-	20
022000700400	Efficiency Unit	-	-	-	20
022000800100	Yobe Internal Revenue Service (YIRS)	156,645,000	-	507,000,000	20
023800100100	Ministry of Budget & Economic Planning	966,275,000	607,775,000	2,221,000,000	38
023800100200	Budget Monitoring & Inspection	-	-	-	38
023800100300	Statistics Department	-	-	-	38
023800100400	Donor Coordination	-	-	-	38
023800100500	New Partnership for Africa's Development (NEPAD)	-	-	-	38
023800100600	State Development Plan (SDP)	-	-	-	38
023800400100	State Bureau of Statistics (SBS)	-	-	-	38
025000100100	Fiscal Responsibility Board (FRB)	10,000,000	-	200,000,000	50
055100100100	Ministry for Local Government & Chieftaincy Affairs	15,000,000	-	150,000,000	51
055100200100	Emirate Council	-	-	-	51
	<b>AGRIC SECTOR</b>	<b>12,468,837,000</b>	<b>11,204,751,468</b>	<b>12,223,000,000</b>	
021500100100	Ministry of Agriculture & Natural Resources	12,290,837,000	11,204,751,468	11,730,000,000	15
021500100200	Modern Abattoir	24,000,000	-	54,000,000	15
021500100300	Pilot Livestock	28,000,000	-	73,000,000	15
021510200100	Agricultural Development Programme (ADP)	45,000,000	-	90,000,000	15
021511000100	Fertilizer Blending Plant	81,000,000	-	276,000,000	15
	<b>COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>11,232,321,000</b>	<b>8,762,958,157</b>	<b>10,923,822,000</b>	
022200100100	Ministry of Commerce, Industry & Tourism	10,675,000,000	8,390,730,670	10,000,000,000	22
022205100100	Small & Medium Scale Industries Credit Board	507,321,000	367,727,487	637,321,000	22
022205200100	Yobe State Hotels Board	20,000,000	4,500,000	20,000,000	22
022205900100	Yobe State Micro-Finance Bank	-	-	-	22
022206100100	Pre-stress Concrete Pole Industry	30,000,000	-	88,001,000	22
022201800100	Yobe State Public Private Partnership and Investment	-	-	178,500,000	22
	<b>TRANSPORT &amp; ENERGY SECTOR</b>	<b>11,091,884,000</b>	<b>10,309,054,260</b>	<b>11,394,225,000</b>	
022900100100	Ministry of Transport and Energy	5,972,659,000	5,239,424,260	6,070,000,000	29
022900300100	Rural Electrification Board (REB)	5,100,000,000	5,069,630,000	5,200,000,000	29

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
022905500100	Yobe Road Traffic Agency (YOROTA)	19,225,000	-	124,225,000	29
022905600100	Cargo Airport Agency	-	-	-	29
	<b>WORKS, LAND &amp; HOUSING SECTOR</b>	<b>31,881,900,000</b>	<b>26,563,905,986</b>	<b>49,016,455,000</b>	
023400100100	Ministry of Works	25,510,722,000	21,875,626,364	31,342,278,000	34
023400400100	Yobe Road Maintenance Agency (YORMA)	3,320,000,000	3,270,000,000	5,000,000,000	34
025300100100	Ministry of Housing & Urban Development	1,865,000,000	695,634,263	8,602,999,000	53
025300700100	Fire and Rescue Service	208,000,000	92,100,925	243,000,000	53
025301000100	Housing & Property Development Corporation	200,000,000	-	1,520,000,000	53
026000300100	Yobe Geographic Information Service (YOGIS)	778,178,000	630,544,434	2,308,178,000	60
	<b>WATER SECTOR</b>	<b>5,139,000,000</b>	<b>3,337,291,648</b>	<b>8,350,000,000</b>	
025200100100	Ministry of Water Resources	1,955,000,000	835,804,723	3,350,000,000	52
025210200100	Yobe State Water Corporation	1,924,000,000	1,470,023,725	2,500,000,000	52
025210300100	Rural Water Supply & Sanitation Agency (RUWA)	1,260,000,000	1,031,463,200	2,500,000,000	52
	<b>PEACE, LAW &amp; JUSTICE SECTOR</b>	<b>726,000,000</b>	<b>380,000,000</b>	<b>1,364,000,000</b>	
031801100100	Judicial Service Commission	-	-	70,000,000	18
031805100100	High Court of Justice	368,000,000	200,000,000	600,000,000	18
031805200100	Sharia Court Division	-	-	-	18
031805300100	Sharia Court of Appeal	284,000,000	180,000,000	600,000,000	18
031805400300	Rent Tribunal	-	-	-	18
031805400400	Sanitation Court	-	-	-	18
031805400500	Revenue Court	-	-	-	18
032600100100	Ministry of Justice	34,000,000	-	74,000,000	26
032600100200	Prerogative of Mercy	40,000,000	-	20,000,000	26
032600200100	Justice Sector Reform Team (JSRT)	-	-	-	26
032605100200	Administration of Justice	-	-	-	26
	<b>SOCIAL DEVELOPMENT SECTOR</b>	<b>4,200,304,000</b>	<b>2,716,870,727</b>	<b>12,257,704,000</b>	
051300100100	Ministry of Youth, Sports, Social & Community De	1,111,000,000	336,424,690	1,557,000,000	13
051300100200	Yobe State Sports Council	-	-	-	13
051300100300	Yobe Desert Stars	-	-	-	13
051305200100	NYSC Fika	-	-	-	13
051400100100	Ministry of Women Affairs	326,000,000	27,560,000	1,621,000,000	14
014400100100	Ministry of Humanitarian Affairs & Disaster Manag	653,304,000	504,063,085	5,339,704,000	44

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
014400800100	State Emergency Management Agency (SEMA)	-	-	-	44
022700100100	Ministry of Wealth Creation, Empowerment & Em	2,110,000,000	1,848,822,952	3,740,000,000	27
	<b>EDUCATION SECTOR</b>	<b>8,330,061,000</b>	<b>1,802,706,156</b>	<b>25,403,061,000</b>	
051700100100	Ministry of Basic & Secondary Education	4,502,261,000	1,341,583,390	12,270,261,000	17
051700100200	French, Kanuri & Arabic Centre	-	-	-	17
051700300100	State Universal Basic Education Board (SUBEB)	750,000,000	-	3,500,000,000	17
051700800100	Yobe State Library Board	-	-	75,000,000	17
051701000100	Agency for Mass Education	21,000,000	-	21,000,000	17
051703000100	Zonal Inspectorate	-	-	-	17
051703100100	Arabic & Islamic Education Board	209,800,000	-	359,800,000	17
051705400100	Teaching Service Board	50,000,000	18,500,000	200,000,000	17
051705500100	Science & Technical Schools Board	27,000,000	-	200,000,000	17
051706400100	Educational Resource Centre	-	-	-	17
056300100100	Ministry of Higher Education, Science & Technolo	186,000,000	5,000,000	556,000,000	63
056300100300	Remedial Programme	-	-	-	63
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	400,000,000	186,491,008	700,000,000	63
056302100100	Yobe State University (YSU)	949,000,000	221,966,758	4,866,000,000	63
056305600100	Yobe State Scholarship Board	10,000,000	-	10,000,000	63
056306500100	Umar Suleiman College of Education, Gashua	290,000,000	-	670,000,000	63
056306600100	College of Administration, Management & Techno	375,000,000	29,165,000	675,000,000	63
056306700100	College of Agriculture, Science & Technology (CO	350,000,000	-	660,000,000	63
056306800100	College of Education & Legal Studies (COELS), N	210,000,000	-	640,000,000	63
	<b>HEALTH SECTOR</b>	<b>9,058,761,000</b>	<b>1,907,383,919</b>	<b>20,826,976,000</b>	
052100100100	Ministry of Health & Human Services	2,949,777,000	805,387,724	6,679,777,000	21
052100100200	Epidemiological Unit	-	-	-	21
052100100300	NPI Unit	-	-	-	21
052100200100	Yobe State Contributory Healthcare Management	280,000,000	29,193,500	1,280,000,000	21
052100300100	Primary Healthcare Management Board (PHCMB)	2,340,000,000	379,554,343	4,740,000,000	21
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,293,568,000	433,795,947	3,408,568,000	21
052110200100	Hospital Management Board (HMB)	1,113,136,000	20,557,202	1,977,136,000	21
052110400100	Shehu Sule College of Nursing & Midwifery, Dam	417,642,000	115,499,581	1,389,857,000	21
052110500100	Health Facilities Inspection & Monitoring Agency	230,000,000	36,200,000	350,000,000	21

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE - CAPITAL**

<b>Admin Code</b>	<b>Administrative Unit</b>	<b>2024 Revised Budget</b>	<b>2024 Performance Jan - Sept</b>	<b>2025 Proposed Budget</b>	<b>ORG</b>
052110600100	College of Health Sciences & Technology, Nguru	241,760,000	63,380,623	551,760,000	21
052110700100	Family Support MCHC	-	-	-	21
052111300100	Yobe State Drugs & Medical Consumables Mana	29,000,000	-	86,000,000	21
052111500100	Yobe Emergency Medical Ambulance Services	153,878,000	23,815,000	343,878,000	21
016101000100	Yobe State AIDS Control Agency (YOSACA)	10,000,000	-	20,000,000	61
	<b>ENVIRONMENT SECTOR</b>	<b>2,359,125,000</b>	<b>1,688,889,410</b>	<b>5,174,125,000</b>	
053500100100	Ministry of Environment	2,281,125,000	1,681,554,410	4,851,125,000	35
053501600100	Yobe State Environmental Protection Agency (YC	20,000,000	7,335,000	220,000,000	35
053505600100	North East Arid Zone Development Programme (I	42,000,000	-	87,000,000	35
053505700100	Afforestation Programme	16,000,000	-	16,000,000	35
	<b>TOTAL</b>	<b>109,536,958,000</b>	<b>79,256,462,554</b>	<b>176,774,213,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE**

<b>ADMINISTRATIVE UNIT</b>	<b>PERSONNEL</b>	<b>OVERHEAD</b>	<b>CAPITAL</b>	<b>TOTAL</b>
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YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET SUMMARY OF EXPENDITURE

Admin Code	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL
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**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description	2024 Approved Revised Budget ₦	2024 Performance Jan - September ₦	2025 Proposed Budget ₦	Remarks
<b>011100100100 GOVERNMENT HOUSE</b>				
<b>21 Personnel Cost</b>	<b>340,415,000</b>	<b>237,482,364</b>	<b>459,943,000</b>	
21010101 Consolidated Salary	340,415,000	237,482,364	459,943,000	
21020101 Non-Regular Allowances	-	-	-	
<b>22 Overhead Cost</b>	<b>5,936,000,000</b>	<b>5,730,591,771</b>	<b>4,546,000,000</b>	
22020102 Local Transport & Traveling -	620,000,000	619,959,250	600,000,000	
22020104 International Transport & Trav	231,000,000	100,080,000	201,000,000	
22020201 Electricity Charges	60,000,000	49,083,000	40,000,000	
22020203 Internet Access Charges	-	-	30,000,000	
22020205 Water Rates	10,000,000	-	10,000,000	
22020301 Office Stationaries/Computer	25,000,000	20,089,000	25,000,000	
22020307 Drugs/Laboratory/Medical Sup	150,000,000	149,924,700	150,000,000	
22020401 Maintenance of Motor Vehicle	230,000,000	229,901,998	230,000,000	
22020403 Maintenance of Office/Reside	60,000,000	48,112,836	60,000,000	
22020405 Maintenance of Plants/Genera	20,000,000	5,600,000	20,000,000	
22020406 Other Maintenance Services	1,850,000,000	1,849,905,842	1,550,000,000	
22020601 Security Services	190,000,000	189,908,168	190,000,000	
22020803 Plant/Generator Fuel	750,000,000	749,911,000	450,000,000	
22021003 Publicity & Advertisements	650,000,000	649,992,247	350,000,000	
22021004 Medical Expenses	250,000,000	243,536,500	250,000,000	
22021007 Welfare Packages	800,000,000	799,954,230	350,000,000	
22040109 Grants to Communities/NGOs	40,000,000	24,633,000	40,000,000	
<b>011100100200 DEPUTY GOVERNOR'S OFFICE</b>				
<b>22 Overhead Cost</b>	<b>839,000,000</b>	<b>787,498,959</b>	<b>859,000,000</b>	
22020102 Local Transport & Traveling -	180,000,000	144,220,000	100,000,000	
22020104 International Transport & Trav	100,000,000	99,900,550	80,000,000	
22020301 Office Stationaries/Computer	10,000,000	-	10,000,000	
22020401 Maintenance of Motor Vehicle	30,000,000	25,800,000	30,000,000	
22020406 Other Maintenance Services	330,000,000	329,985,409	450,000,000	
22020501 Local Training	5,000,000	3,630,000	5,000,000	
22021007 Welfare Packages	184,000,000	183,963,000	184,000,000	
<b>011100300100 SPECIAL ADVISER ON BUDGET</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901 Bank Charges (Other than Int	2,000	-	2,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100300200 SPECIAL ADVISER ON EDUCATION</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>4,500,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	3,240,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,060,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	200,000	300,000	
<b>011100300300 SPECIAL ADVISER ON FINANCE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100300400 SPECIAL ADVISER ON JUSTICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100300500 SPECIAL ADVISER ON LOCAL GOVERNMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100300600 SPECIAL ADVISER ON LAND &amp; HOUSING</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100300700 SPECIAL ADVISER ON POLITICAL</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>	<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>011100300800 SPECIAL ADVISER ON SECURITY</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100300900 SPECIAL ADVISER ON WORKS</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100301000 SPECIAL ADVISER ON HEALTH</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100301100 SPECIAL ADVISER ON AGRICULTURE</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100301200 SPECIAL ADVISER ON RELIGIOUS MATTERS</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100301300 SPECIAL ADVISER ON COMMERCE</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301 Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901 Bank Charges (Other than Int	2,000	1,000	2,000	
22021001 Refreshment & Meals	300,000	275,000	300,000	
<b>011100301400 SPECIAL ADVISER ON WATER RESOURCES</b>				

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100301500 SPECIAL ADVISER ON TRANSPORT &amp; ENERGY</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100301600 SPECIAL ADVISER ON HUMANITARIAN AFFAIRS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100301700 SPECIAL ADVISER ON ENVIRONMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100301800 SPECIAL ADVISER ON YOUTH &amp; SPORTS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,250,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,174,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	75,000	300,000	
<b>011100301900 SPECIAL ADVISER ON WOMEN AFFAIRS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100302000 SPECIAL ADVISER ON ECONOMIC DEVELOPMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100302100 SPECIAL ADVISER ON LAND &amp; SOLID MINERALS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100302200 SPECIAL ADVISER ON SPECIAL DUTIES</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100302300 SPECIAL ADVISER ON INTER-PARTY AFFAIRS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100302400 SPECIAL ADVISER ON WEALTH CREATION</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	1,300,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	674,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100302500 SPECIAL ADVISER ON SOCIAL DEVELOPMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100302600 SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100302700 SPECIAL ADVISER ON INVESTMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>2,250,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	550,000	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	1,424,000	2,000,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021001	Refreshment & Meals	300,000	275,000	300,000	
<b>011100302800 SPECIAL ADVISER ON EMPOWERMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	3,698,000	-	3,698,000	
22020301	Office Stationaries/Computer	2,000,000	-	2,000,000	
22020901	Bank Charges (Other than Int	2,000	-	2,000	
22021001	Refreshment & Meals	300,000	-	300,000	
<b>011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>81,882,000</b>	<b>18,862,500</b>	<b>81,882,000</b>	
22020301	Office Stationaries/Computer	1,443,000	475,000	1,443,000	
22020307	Drugs/Laboratory/Medical Sup	15,000,000	9,000,000	15,000,000	
22020401	Maintenance of Motor Vehicle	325,000	300,000	325,000	
22020406	Other Maintenance Services	8,550,000	8,550,000	8,550,000	
22020703	Legal Services	3,500,000	-	3,500,000	
22020801	Motor Vehicle Fuel	563,000	200,000	563,000	
22020901	Bank Charges (Other than Int	15,000	-	15,000	
22021004	Medical Expenses	2,486,000	337,500	2,486,000	
22021015	Monitoring and Evaluation	15,000,000	-	15,000,000	
22040109	Grants to Communities/NGOs	35,000,000	-	35,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>500,000,000</b>	<b>-</b>	<b>1,000,000,000</b>	
32010109	Rehab./Repairs of School Bui	100,000,000	-	200,000,000	
32010209	Construction of Sewage/Drain	25,000,000	-	-	
32010214	Boreholes & Other Water Fac	100,000,000	-	200,000,000	
32010219	Water Pollution Control	25,000,000	-	-	
32010904	Laboratory/Medical Equipmer	-	-	50,000,000	
32030122	Grant to Communities/Private	250,000,000	-	550,000,000	Youth Empowerment and Support to medium Enterprises etc
<b>011101000100 BUREAU FOR PUBLIC PROCUREMENT (BPP)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>24,793,000</b>	<b>22,017,848</b>	<b>43,745,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
21010101	Consolidated Salary	24,793,000	22,017,848	43,745,000	
<b>22</b>	<b>Overhead Cost</b>	<b>72,000,000</b>	<b>15,350,000</b>	<b>165,195,000</b>	
22020101	Local Transport & Traveling -	4,000,000	-	5,160,000	
22020201	Electricity Charges	500,000	450,000	645,000	
22020301	Office Stationaries/Computer	2,845,000	250,000	3,675,000	
22020306	Printing of Security Document	4,500,000	100,000	5,805,000	
22020406	Other Maintenance Services	5,150,000	450,000	6,644,000	
22020501	Local Training	25,000,000	5,000,000	100,000,000	
22020901	Bank Charges (Other than Int	5,000	-	6,000	
22021003	Publicity & Advertisements	5,000,000	100,000	6,450,000	
22021015	Monitoring and Evaluation	25,000,000	9,000,000	36,810,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>-</b>	<b>105,000,000</b>	
32010501	Purchase of Computers	-	-	5,000,000	Procurement of 8nos. Of Hp laptop core i5 computers
32010405	Purchase of Motor Vehicles	-	-	100,000,000	Procurement of 2nos. Of Toyota 4x4 Hilux 2020 model
32030112	Computer Software Acquisitio	8,000,000	-	-	
<b>011200300100 HOUSE OF ASSEMBLY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>335,051,000</b>	<b>229,234,189</b>	<b>386,793,000</b>	
21010101	Consolidated Salary	335,051,000	229,234,189	386,793,000	
<b>22</b>	<b>Overhead Cost</b>	<b>2,651,300,000</b>	<b>2,080,948,241</b>	<b>2,651,300,000</b>	
22020101	Local Transport & Traveling -	120,000,000	110,222,000	120,000,000	
22020102	Local Transport & Traveling -	221,300,000	115,825,000	221,300,000	
22020103	International Transport & Trav	125,000,000	124,976,500	125,000,000	
22020301	Office Stationaries/Computer	3,000,000	2,000,000	3,000,000	
22020305	Printing of Non-Security Docu	30,000,000	16,662,500	30,000,000	
22020309	Uniforms & Other Clothing	35,000,000	28,740,000	35,000,000	
22020405	Maintenance of Plants/Gener	5,000,000	575,000	5,000,000	
22020406	Other Maintenance Services	15,000,000	-	15,000,000	
22020601	Security Services	3,000,000	1,575,000	3,000,000	
22020603	Residential Rent	81,000,000	52,593,661	81,000,000	
22020902	Insurance Premium	10,000,000	-	10,000,000	
22021002	Honorarium & Sitting Allowan	1,525,000,000	1,308,250,480	1,550,000,000	
22021004	Medical Expenses	30,000,000	-	30,000,000	
22021007	Welfare Packages	400,000,000	286,750,000	400,000,000	
22021008	Subscription to Professional E	25,000,000	12,868,100	-	
22021015	Monitoring and Evaluation	20,000,000	19,910,000	20,000,000	
22040109	Grants to Communities/NGOs	3,000,000	-	3,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>32</b>	<b>Capital Expenditure</b>	<b>616,000,000</b>	<b>239,603,000</b>	<b>668,000,000</b>	
32010101	Construction/Provision of Office Buildings	150,000,000	-	150,000,000	Construction of befitting office to The Rt. Hon. Speaker and other principal officers, construction of printing press
32010102	Construction/Provision of Residences	20,000,000	-	-	
32010107	Rehab./Repairs of Office Buildings	230,000,000	230,000,000	120,000,000	Renovation and expansion of existing Office Buildings YBHA/HASC
32010121	Construction/Provision of Sports Facilities	15,000,000	-	-	
32010207	Electricity Transmission Network	2,000,000	-	15,000,000	provisiosn of solar energy to designated offices in house of assembly office complex
32010214	Boreholes & Other Water Facilities	2,000,000	2,000,000	5,000,000	Compleat overhauling of the House Water system
32010302	Purchase of Industrial Equipment	50,000,000	-	15,000,000	Purchase of Printing machines and equipments
32010312	Purchase of Fire Fighting Equipment	4,000,000	-	3,000,000	Purchase of figher fighting equipment and rehabilitation of the existing ones
32010319	Purchase of Library Books/Electronic Resources	2,000,000	-	20,000,000	Procurement of library materials and subscription of e-libraries
32010405	Purchase of Motor Vehicles	50,000,000	-	200,000,000	Procurement of 33 and 18 seater buses and departmental utility vehicles
32010406	Purchase of Tricycles	8,000,000	7,603,000	-	
32010501	Purchase of Computers	5,000,000	-	20,000,000	Purchase of Laptops and other ICT gadgets
32010505	Purchase of Photocopiers	3,000,000	-	3,000,000	
32010601	Purchase of Chairs	20,000,000	-	30,000,000	Purchase of Chairs to replaced old ones and to furnish the newly constructed office
32010602	Purchase of Tables	30,000,000	-	30,000,000	Purchase of Tables to replaced old ones and to furnish the newly constructed office
32010904	Laboratory/Medical Equipment	25,000,000	-	20,000,000	Purchase of Laboratory and Medical Equipment to upgrade the House Clinic to meet NHIS standards
32010129	Tree Planting/Landscaping	-	-	27,000,000	Provison of hard and soft landscape elements
32030119	Maps, Survey and Design	-	-	10,000,000	Preparation of proposed master plan for House of Asembly office complex
<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>96,694,000</b>	<b>42,759,148</b>	<b>96,694,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
21010101	Consolidated Salary	96,694,000	42,759,148	96,694,000	
<b>22</b>	<b>Overhead Cost</b>	<b>91,200,000</b>	<b>31,069,767</b>	<b>91,200,000</b>	
22020101	Local Transport & Traveling -	8,000,000	-	8,000,000	
22020102	Local Transport & Traveling -	10,000,000	-	10,000,000	
22020103	International Transport & Trav	9,000,000	-	-	
22020201	Electricity Charges	600,000	-	-	
22020301	Office Stationaries/Computer	200,000	-	-	
22020303	News Papers	1,200,000	-	-	
22020305	Printing of Non-Security Docu	15,000,000	-	16,000,000	
22020309	Uniforms & Other Clothing	1,000,000	-	-	
22020401	Maintenance of Motor Vehicle	2,000,000	-	-	
22020405	Maintenance of Plants/Gener	200,000	-	-	
22020406	Other Maintenance Services	2,500,000	1,500,000	15,700,000	
22020501	Local Training	35,000,000	26,569,767	35,000,000	
22020605	Cleaning and Fumigation Ser	200,000	-	-	
22020709	Auditing of Accounts	200,000	-	-	
22020901	Bank Charges (Other than Int	100,000	-	-	
22021003	Publicity & Advertisements	200,000	-	-	
22021004	Medical Expenses	400,000	-	-	
22021007	Welfare Packages	5,400,000	3,000,000	6,500,000	
<b>012300100100 MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>109,689,000</b>	<b>83,407,151</b>	<b>173,320,000</b>	
21010101	Consolidated Salary	109,689,000	83,407,151	173,320,000	
<b>22</b>	<b>Overhead Cost</b>	<b>140,900,000</b>	<b>67,000,000</b>	<b>140,900,000</b>	
22020101	Local Transport & Traveling -	4,640,000	2,000,000	2,000,000	
22020301	Office Stationaries/Computer	1,550,000	500,000	-	
22020303	News Papers	680,000	-	-	
22020305	Printing of Non-Security Docu	45,000,000	44,500,000	36,370,000	
22020401	Maintenance of Motor Vehicle	10,000,000	-	-	
22020404	Maintenance of Office/lt Equip	1,000,000	500,000	-	
22020501	Local Training	-	-	-	
22020901	Bank Charges (Other than Int	30,000	-	10,000	
22021003	Publicity & Advertisements	45,000,000	-	24,220,000	
22021016	Anniversaries/Celebration	13,000,000	1,500,000	20,000,000	
22021044	Advocacy, Enlightenment & C	20,000,000	18,000,000	58,300,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>240,000,000</b>	<b>80,335,834</b>	<b>350,000,000</b>	
32010199	Construction of Other Building			70,000,000	Construction of modular TV station including new digital equipment

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010306	Purchase of Broadcast & Con	150,000,000	12,335,834	260,000,000	Purchase of sound system electronic, computer PTZ cameras, lighting system and other accessories; Purchase of amsky Susuter Computer to Conventional plate Making Machine 1 Ton Challenger 10ft large format flex Machine 2x 600, Konica Industrial Direct image production Machine c369/c468, Challenger Industrial perfect binding Machine c50 ,Rotary Perforating/scoring Machine 450series
32010501	Purchase of Computers			5,000,000	Purchase of 13nos. of Hp core i7 touch screen laptop computers and other accessories to 2 executives, 6 directors and other staff of the ministry
32010508	Purchase of Projectors			5,000,000	Procurement of 3nos. Epson PowerLite W49 3LCD WXGA Classroom Projector with HDMI for the ministry and for council for art and culture
32030109	Research & Development	90,000,000	68,000,000	10,000,000	Production of documentaries and media specials
<b>012300300100 YOBE STATE TELEVISION (YTV)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>127,650,000</b>	<b>103,625,948</b>	<b>212,261,000</b>	
21010101	Consolidated Salary	127,650,000	103,625,948	212,261,000	
<b>22</b>	<b>Overhead Cost</b>	<b>86,797,000</b>	<b>46,785,000</b>	<b>86,797,000</b>	
22020102	Local Transport & Traveling -	1,714,000	125,000	1,500,000	
22020204	Satellites Broadcasting Acces	12,500,000	600,000	15,629,000	
22020301	Office Stationaries/Computer	100,000	-	-	
22020401	Maintenance of Motor Vehicle	215,000	-	-	
22020406	Other Maintenance Services	57,850,000	36,810,000	54,350,000	
22020411	Maintenance of Communicati	165,000	-	2,165,000	
22020501	Local Training	8,000,000	6,000,000	8,000,000	
22020801	Motor Vehicle Fuel	2,200,000	200,000	2,200,000	
22020901	Bank Charges (Other than Int	6,000	-	6,000	
22020902	Insurance Premium	3,297,000	2,750,000	2,947,000	
22021004	Medical Expenses	750,000	300,000	-	
22020303	News Papers	-	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>14,300,000</b>	<b>70,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010107	Rehab./Repairs of Office Bui	30,000,000	-	30,000,000	Completion of Rehabilitation of Headquarters Office Complex
32010306	Purchase of Broadcast & Con	40,000,000	14,300,000	40,000,000	
<b>012300400100 YOBE BROADCASTING CORPORATION (YBC)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>126,508,000</b>	<b>102,463,238</b>	<b>240,342,000</b>	
21010101	Consolidated Salary	126,508,000	102,463,238	210,342,000	
21020101	Non-Regular Allowances	-	-	30,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>23,351,000</b>	<b>1,012,500</b>	<b>23,351,000</b>	
22020101	Local Transport & Traveling -	1,463,000	337,500	-	
22020301	Office Stationaries/Computer	725,000	-	-	
22020303	News Papers	285,000	-	-	
22020308	Field & Camping Materials Su	550,000	-	-	
22020401	Maintenance of Motor Vehicle	250,000	-	-	
22020402	Maintenance of Office Furnitu	575,000	-	-	
22020404	Maintenance of Office/Ir Equip	335,000	-	-	
22020405	Maintenance of Plants/Gener	2,525,000	-	2,000,000	
22020406	Other Maintenance Services	10,000,000	-	12,000,000	
22020803	Plant/Generator Fuel	1,068,000	337,500	2,000,000	
22020901	Bank Charges (Other than Int	5,000	-	5,000	
22020902	Insurance Premium	3,500,000	-	-	
22021004	Medical Expenses	70,000	-	-	
22021008	Subscription to Professional E	2,000,000	337,500	7,346,000	
22020801	Motor Vehicle Fuel	-	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>13,000,000</b>	<b>-</b>	<b>63,000,000</b>	
32010119	Construction of Wall Fencing	-	-	50,000,000	Construction of Wall Fencing at University farm and YBC Office Premises
32010199	Construction of Other Building	10,000,000	-	10,000,000	Completion of On-goin dilapited transit camp
32010306	Purchase of Broadcast & Con	-	-	1,000,000	Procurement of 3no. Omni dimensional microphone for studio, 3no. Sure interview microphone and 2no. Professional microphone system
32010322	Purchase of Spare Parts and	3,000,000	-	2,000,000	Procurement of 4no. of 2tones AC Compressors to replace faulty ones of our Air-conditioners and Procurement of some parts of 2 AVRunits for replacement
<b>012301300100 YOBE STATE PRINTING CORPORATION</b>					

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>21</b>	<b>Personnel Cost</b>	<b>30,411,000</b>	<b>23,139,510</b>	<b>47,458,000</b>	
21010101	Consolidated Salary	30,411,000	23,139,510	47,458,000	
<b>22</b>	<b>Overhead Cost</b>	<b>8,175,000</b>	<b>787,500</b>	<b>8,175,000</b>	
22020101	Local Transport & Traveling -	285,000	100,000	-	
22020301	Office Stationaries/Computer	1,250,000	162,500	1,409,000	
22020307	Drugs/Laboratory/Medical Sup	1,921,000	-	-	
22020401	Maintenance of Motor Vehicle	1,753,000	-	-	
22020405	Maintenance of Plants/Genera	200,000	-	2,000,000	
22020501	Local Training	1,356,000	-	-	
22020801	Motor Vehicle Fuel	375,000	262,500	1,000,000	
22020803	Plant/Generator Fuel	290,000	-	2,266,000	
22020901	Bank Charges (Other than Int	5,000	-	-	
22021003	Publicity & Advertisements	500,000	162,500	1,500,000	
22021004	Medical Expenses	240,000	100,000	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>-</b>	<b>60,000,000</b>	
32010107	Rehab./Repairs of Office Buil	8,000,000	-	-	
32010119	Construction of Wall Fencing	-	-	12,000,000	Dwaft well fencing frontage
32010206	Security Installations/Equipme	5,000,000	-	-	Installation of security Equipments CCTV Cameras
32010302	Purchase of Industrial Equipm	46,000,000	-	48,000,000	Procurement of 1no. of computer to plate machine at Headquarters office
32010312	Purchase of Fire Fighting Equ	1,000,000	-	-	
<b>012305700100 YOBE STATE COUNCIL FOR ARTS &amp; CULTURE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>64,298,000</b>	<b>46,505,385</b>	<b>95,273,000</b>	
21010101	Consolidated Salary	64,298,000	46,505,385	95,273,000	
<b>22</b>	<b>Overhead Cost</b>	<b>62,829,000</b>	<b>20,843,750</b>	<b>85,829,000</b>	
22020102	Local Transport & Traveling -	1,525,000	200,000	3,258,000	
22020301	Office Stationaries/Computer	421,000	81,250	1,000,000	
22020305	Printing of Non-Security Docu	504,000	-	-	
22020401	Maintenance of Motor Vehicle	150,000	-	-	
22020403	Maintenance of Office/Reside	150,000	-	-	
22020404	Maintenance of Office/lt Equip	1,500,000	281,250	-	
22020501	Local Training	1,600,000	200,000	-	
22020801	Motor Vehicle Fuel	1,150,000	81,250	-	
22020901	Bank Charges (Other than Int	8,000	-	-	
22021003	Publicity & Advertisements	15,000,000	-	10,750,000	
22021004	Medical Expenses	118,000	-	-	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021016	Anniversaries/Celebration	40,703,000	20,000,000	70,821,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>-</b>	<b>75,000,000</b>	
32010107	Rehab./Repairs of Office Buil	35,000,000	-	35,000,000	Renovation of Headquarters Office Complex
32010320	Purchase of Building Material	40,000,000	-	40,000,000	40 sheets of Roofing sheet, 20 doors, 80 nos windows, quarter rods, 12mm
<b>012500100100 OFFICE OF THE HEAD OF CIVIL SERVICE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>800,063,000</b>	<b>601,916,193</b>	<b>988,200,000</b>	
21010101	Consolidated Salary	800,063,000	601,916,193	988,200,000	
<b>22</b>	<b>Overhead Cost</b>	<b>2,073,001,000</b>	<b>2,057,509,144</b>	<b>2,523,001,000</b>	
22020101	Local Transport & Traveling -	56,650,000	38,220,000	56,650,000	
22020201	Electricity Charges	700,000	500,000	-	
22020202	Telephone Charges	255,000	-	-	
22020205	Water Rates	250,000	100,000	-	
22020301	Office Stationaries/Computer	1,350,000	1,000,000	8,501,000	
22020303	News Papers	250,000	150,000	-	
22020309	Uniforms & Other Clothing	1,000,000	500,000	-	
22020310	Teaching Aids/Instruction Mat	1,550,000	1,300,000	-	
22020401	Maintenance of Motor Vehicle	750,000	500,000	-	
22020402	Maintenance of Office Furnitu	1,146,000	1,000,000	-	
22020404	Maintenance of Office/Ir Equip	1,250,000	1,000,000	-	
22020406	Other Maintenance Services	1,300,000,000	1,305,939,298	1,700,000,000	
22020501	Local Training	650,000,000	649,949,847	700,000,000	
22020502	International Training	52,000,000	52,400,000	52,000,000	
22020708	Medical Consulting	2,400,000	2,200,000	-	
22020801	Motor Vehicle Fuel	2,150,000	2,000,000	-	
22020901	Bank Charges (Other than Int	200,000	-	-	
22021006	Postages & Courier Services	100,000	-	-	
22021007	Welfare Packages	1,000,000	750,000	5,850,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,673,000,000</b>	<b>1,648,814,591</b>	<b>4,580,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010101	Construction/Provision of Offi	950,000,000	950,000,000	2,700,000,000	Construction of a befitting office complex for Bureau on Public Production (BPP), Fiscal Responsibility Board (FRB) and for Statistics (To-be-established-soon) (1,602,674,924.84); Construction of a new Administrative Block at the Shehu Sule College of Nursing & Midwifery, Damaturu (301,456,312.30); Completion of construction of new office complex of Ministry of Budget & Economic Planning ; Construction and Rehabilitation works at the Ministry of Water Resources (198,279,009.33); Construction of 300-person capacity Mosque at Yobe Cultural Centre (313,007,534.00); Construction of transformer repairs workshop at the Rural Electrification Board (R.E.B) (247,329,949.79)

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010107	Rehab./Repairs of Office Buil	620,000,000	618,814,591	1,000,000,000	Rehabilitation of Headquarters Building of Yobe State Internal Revenue Service (IRS); Renovation of the defunct SLOGOR office allocated to YoSACA (40,599,396.27); Renovation of Yobe State Independent Electoral Commission (SIEC) Headquarters Building (47,726,291.25); Renovation of office complex of Rural Electrification Board (R.E.B) (212,955,273.63); Renovation of Head Office building of Yobe Micro-Finance Bank (112,590,518.57); Renovation/Upgrading of Local Government Service Commission and Local Government Audit/Pension Boards office complex (337,558,210.61); Renovation of Yobe State Pilgrims Commission office edifice (125,600,000.00).
32010129	Tree Planting/Landscaping	13,000,000	-	60,000,000	External work (Drainage, Interlocking pavement & landscaping) for new building of Ministry of Budget & Economic Planning,(40,000,000) Yobe State Agency for the Control of Aids (20,000,000)
32010501	Purchase of Computers	10,000,000	-	70,000,000	Provision of Laptop Computers for Office of the Head of Service (70,000,000)
32010601	Purchase of Chairs	55,000,000	55,000,000	420,000,000	State Civil Service Commission (CSC) (77, 291, 750.00); Ministry of Budget and Economic Planning (MoBEP) (182,533,426.00); State Teaching Service Board (TSB)( 151,661,400.00)

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010602	Purchase of Tables	25,000,000	25,000,000	330,000,000	Yobe Printing Corporation (YPC) (67, 220, 825.00); Office of the Head of Service (OHoS) (236,928,120.00); Yobe Agency for Control of Aids (YoSACA) (28,174, 500.00).
<b>014000100100 OFFICE OF THE STATE AUDITOR-GENERAL</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>72,012,000</b>	<b>64,278,958</b>	<b>131,536,000</b>	
21010101	Consolidated Salary	72,012,000	64,278,958	131,536,000	
<b>22</b>	<b>Overhead Cost</b>	<b>260,700,000</b>	<b>180,742,322</b>	<b>290,700,000</b>	
22020101	Local Transport & Traveling -	12,000,000	9,980,000	12,000,000	
22020102	Local Transport & Traveling -	12,000,000	11,947,572	12,000,000	
22020210	Software Charges/Licence Re	5,000,000	-	5,000,000	
22020301	Office Stationaries/Computer	1,000,000	-	2,000,000	
22020305	Printing of Non-Security Docu	40,000,000	40,000,000	60,000,000	
22020306	Printing of Security Document	30,000,000	-	35,000,000	
22020401	Maintenance of Motor Vehicle	20,000,000	17,500,000	5,000,000	
22020403	Maintenance of Office/Reside	1,700,000	-	3,000,000	
22020404	Maintenance of Office/lt Equip	5,000,000	5,000,000	6,000,000	
22020406	Other Maintenance Services	5,460,000	1,400,000	6,650,000	
22020501	Local Training	-	-	30,000,000	
22020702	Information Technology Cons	80,000,000	61,102,750	70,000,000	
22020801	Motor Vehicle Fuel	4,950,000	425,000	4,000,000	
22020901	Bank Charges (Other than Int	50,000	-	50,000	
22021003	Publicity & Advertisements	5,000,000	5,000,000	5,000,000	
22021004	Medical Expenses	540,000	200,000	-	
22021008	Subscription to Professional E	8,000,000	2,250,000	5,000,000	
22021015	Monitoring and Evaluation	30,000,000	25,937,000	30,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>12,835,000</b>	<b>80,000,000</b>	
32010206	Security Installations/Equipme	-	-	20,000,000	Procurement and Installation of CCTV Camera, Purchase of 2 Fire Proof Cabinets
32010305	Purchase of Power Generatin	-	-	-	
32010501	Purchase of Computers	10,000,000	-	10,000,000	Provisions 20 Sets of Computers for upgrading of ICT unit
32030109	Research & Development	40,000,000	12,835,000	50,000,000	To support the establishment of Forensic & Investigation laboratory Department for Value-for-money-audit Investigation.

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>014000200100 OFFICE OF THE LG AUDITOR-GENERAL</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>65,914,000</b>	<b>47,689,511</b>	<b>149,598,000</b>	
21010101	Consolidated Salary	65,914,000	47,689,511	149,598,000	
<b>22</b>	<b>Overhead Cost</b>	<b>18,613,000</b>	<b>7,900,000</b>	<b>18,613,000</b>	
22020101	Local Transport & Traveling -	1,500,000	-	2,000,000	
22020301	Office Stationaries/Computer	2,900,000	-	1,300,000	
22020306	Printing of Security Document	5,000,000	5,000,000	5,000,000	
22020401	Maintenance of Motor Vehicle	2,171,000	2,000,000	2,000,000	
22020402	Maintenance of Office Furnitu	100,000	-	-	
22020405	Maintenance of Plants/Genera	1,000,000	-	-	
22020701	Financial Consulting	500,000	-	-	
22020801	Motor Vehicle Fuel	500,000	-	-	
22020901	Bank Charges (Other than Int	4,000	-	-	
22021004	Medical Expenses	550,000	-	-	
22021015	Monitoring and Evaluation	4,388,000	900,000	8,313,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>-</b>	<b>11,000,000</b>	
32010107	Rehab./Repairs of Office Buil	11,000,000	-	11,000,000	Interlocking & Walkway
<b>014000300100 AUDIT SERVICE BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>61,612,000</b>	<b>43,975,657</b>	<b>68,058,000</b>	
21010101	Consolidated Salary	61,612,000	43,975,657	68,058,000	
<b>22</b>	<b>Overhead Cost</b>	<b>56,531,000</b>	<b>7,762,500</b>	<b>86,531,000</b>	
22020102	Local Transport & Traveling -	11,000,000	300,000	11,000,000	
22020201	Electricity Charges	600,000	-	-	
22020210	Software Charges/Licence Re	3,000,000	-	-	
22020301	Office Stationaries/Computer	5,400,000	200,000	-	
22020305	Printing of Non-Security Docu	3,000,000	-	-	
22020306	Printing of Security Document	5,000,000	-	-	
22020406	Other Maintenance Services	5,000,000	-	22,000,000	
22020501	Local Training	10,026,000	-	30,026,000	
22020701	Financial Consulting	3,000,000	500,000	3,000,000	
22020801	Motor Vehicle Fuel	3,000,000	750,000	3,000,000	
22020901	Bank Charges (Other than Int	5,000	-	5,000	
22021001	Refreshment & Meals	2,000,000	1,250,000	4,000,000	
22021002	Honorarium & Sitting Allowan	2,000,000	1,587,500	5,000,000	
22021015	Monitoring and Evaluation	3,500,000	3,175,000	8,500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>20,500,000</b>	<b>-</b>	<b>100,500,000</b>	
32010207	Electricity Transmission Netw	-	-	20,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010222	Construction/Provision of ICT	-	-	10,000,000	
32010305	Purchase of Power Generatin	-	-	10,000,000	
32010405	Purchase of Motor Vehicles	-	-	60,000,000	
32010501	Purchase of Computers	3,500,000	-	-	
32010603	Purchase of Safes/File Cabin	6,000,000	-	-	
32010604	Purchase of Television Sets	3,000,000	-	-	
32010606	Purchase of Air-Conditioner	-	-	-	
32030109	Research & Development	8,000,000	-	500,000	
<b>014400100100 MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>22,122,000</b>	<b>22,065,245</b>	<b>55,380,000</b>	
21010101	Consolidated Salary	22,122,000	22,065,245	55,380,000	
<b>22</b>	<b>Overhead Cost</b>	<b>418,973,000</b>	<b>123,778,736</b>	<b>1,078,973,000</b>	
22020101	Local Transport & Traveling -	5,000,000	5,000,000	5,000,000	
22020102	Local Transport & Traveling -	4,000,000	1,000,000	4,000,000	
22020201	Electricity Charges	300,000	-	-	
22020301	Office Stationaries/Computer	3,000,000	500,000	-	
22020305	Printing of Non-Security Docu	4,000,000	-	4,000,000	
22020308	Field & Camping Materials Su	4,000,000	-	-	
22020309	Uniforms & Other Clothing	3,000,000	-	14,900,000	
22020311	Food Stuff/Catering Materials	220,473,000	-	463,300,000	
22020401	Maintenance of Motor Vehicle	1,000,000	-	-	
22020406	Other Maintenance Services	33,000,000	3,000,000	60,000,000	
22020501	Local Training	70,000,000	56,319,326	100,000,000	
22020607	Rescue Services	5,000,000	-	-	
22020801	Motor Vehicle Fuel	1,000,000	-	-	
22020803	Plant/Generator Fuel	2,000,000	500,000	-	
22020901	Bank Charges (Other than Int	200,000	-	-	
22020902	Insurance Premium	1,000,000	-	-	
22021007	Welfare Packages	1,000,000	500,000	-	
22021015	Monitoring and Evaluation	1,000,000	-	6,000,000	
22021044	Advocacy, Enlightenment & C	5,000,000	2,000,000	53,300,000	
22040109	Grants to Communities/NGOs	55,000,000	54,959,410	368,473,000	
22021004	Medical Expenses	-	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>653,304,000</b>	<b>504,063,085</b>	<b>5,339,704,000</b>	
32010307	Purchase of Agricultural Equip	-	-	130,000,000	
32010320	Purchase of Building Material	304,000	-	378,304,000	
32010501	Purchase of Computers	-	-	15,000,000	
32010505	Purchase of Photocopiers	-	-	5,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010603	Purchase of Safes/File Cabinets	3,000,000	-	5,000,000	
32010104	Other Storage Facilities	-	-	-	
32010303	Purchase of Navigational Equipment	-	-	-	
32010119	Construction of Wall Fencing	-	-	-	
32010199	Construction of Other Buildings	-	-	-	
32030109	Research & Development	-	-	-	
32030122	Grant to Communities/Private	650,000,000	504,063,085	4,806,400,000	NG CARES Programme
<b>014400800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>1,244,500,000</b>	<b>1,236,120,304</b>	<b>1,244,500,000</b>	
22020101	Local Transport & Traveling -	510,000	500,000	-	
22020102	Local Transport & Traveling -	500,000	375,000	2,000,000	
22020103	International Transport & Traveling	5,000,000	-	-	
22020301	Office Stationaries/Computer	665,000	-	-	
22020307	Drugs/Laboratory/Medical Supplies	1,000,000	-	-	
22020401	Maintenance of Motor Vehicle	200,000	-	-	
22020406	Other Maintenance Services	25,000	-	2,500,000	
22020501	Local Training	250,000	-	-	
22020607	Rescue Services	1,234,500,000	1,234,495,304	1,240,000,000	
22020801	Motor Vehicle Fuel	325,000	75,000	-	
22020901	Bank Charges (Other than Interest)	25,000	-	-	
22021003	Publicity & Advertisements	300,000	200,000	-	
22021004	Medical Expenses	200,000	100,000	-	
22040109	Grants to Communities/NGOs	1,000,000	375,000	-	
<b>014700100100 CIVIL SERVICE COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>74,342,000</b>	<b>74,252,523</b>	<b>128,130,000</b>	
21010101	Consolidated Salary	74,342,000	74,252,523	128,130,000	
<b>22</b>	<b>Overhead Cost</b>	<b>64,951,000</b>	<b>21,615,000</b>	<b>64,951,000</b>	
22020101	Local Transport & Traveling -	715,000	300,000	-	
22020102	Local Transport & Traveling -	6,075,000	750,000	5,860,000	
22020103	International Transport & Traveling	1,000,000	-	-	
22020301	Office Stationaries/Computer	1,000,000	-	-	
22020305	Printing of Non-Security Documents	23,841,000	18,465,000	23,941,000	
22020307	Drugs/Laboratory/Medical Supplies	100,000	-	-	
22020401	Maintenance of Motor Vehicle	500,000	-	-	
22020501	Local Training	6,070,000	1,050,000	9,500,000	
22020801	Motor Vehicle Fuel	150,000	-	-	
22020901	Bank Charges (Other than Interest)	50,000	-	2,000	
22021003	Publicity & Advertisements	750,000	550,000	1,648,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021004	Medical Expenses	700,000	500,000	-	
22021007	Welfare Packages	24,000,000	-	24,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>	
32010107	Rehab./Repairs of Office Buil	5,000,000	-	-	
32010305	Purchase of Power Generatin	15,500,000	-	20,000,000	Purchase of 1no 20KVA Perkins Engine Mikano Diesel Generating Set
32010501	Purchase of Computers	4,500,000	-	2,000,000	Purchase of 4 Desktops and 2 Laptop computers for the ICT units
32010602	Purchase of Tables	5,000,000	-	8,000,000	Purchase of tables for the newly renovated office complex
<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>34,120,000</b>	<b>29,976,301</b>	<b>46,997,000</b>	
21010101	Consolidated Salary	34,120,000	29,976,301	46,997,000	
<b>22</b>	<b>Overhead Cost</b>	<b>24,250,000</b>	<b>1,125,000</b>	<b>24,250,000</b>	
22020101	Local Transport & Traveling -	-	-	6,000,000	
22020201	Electricity Charges	-	-	1,200,000	
22020301	Office Stationaries/Computer	900,000	575,000	-	
22020405	Maintenance of Plants/Genera	300,000	175,000	4,140,000	
22020803	Plant/Generator Fuel	675,000	375,000	-	
22021037	Margin for Increase in Costs	22,375,000	-	12,910,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	
32010501	Purchase of Computers	5,000,000	-	5,000,000	
32010601	Purchase of Chairs	-	-	5,000,000	
32010602	Purchase of Tables	-	-	3,000,000	
32010603	Purchase of Safes/File Cabin	-	-	2,000,000	
32030109	Research & Development	10,000,000	-	-	
<b>014900100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>68,727,000</b>	<b>52,967,141</b>	<b>95,857,000</b>	
21010101	Consolidated Salary	68,727,000	52,967,141	95,857,000	
<b>22</b>	<b>Overhead Cost</b>	<b>36,790,000</b>	<b>3,150,000</b>	<b>36,790,000</b>	
22020102	Local Transport & Traveling -	5,000,000	-	3,000,000	
22020301	Office Stationaries/Computer	700,000	350,000	1,000,000	
22020305	Printing of Non-Security Docu	8,000,000	-	8,000,000	
22020310	Teaching Aids/Instruction Mat	100,000	-	-	
22020401	Maintenance of Motor Vehicle	3,200,000	-	3,400,000	
22020405	Maintenance of Plants/Genera	5,000,000	1,050,000	4,000,000	
22020501	Local Training	8,000,000	-	6,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020801	Motor Vehicle Fuel	300,000	-	4,000,000	
22020901	Bank Charges (Other than Int	40,000	-	-	
22021001	Refreshment & Meals	100,000	-	1,000,000	
22021003	Publicity & Advertisements	150,000	-	-	
22021008	Subscription to Professional E	300,000	-	890,000	
22021015	Monitoring and Evaluation	5,900,000	1,750,000	5,500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>9,000,000</b>	<b>-</b>	<b>22,000,000</b>	
32010107	Rehab./Repairs of Office Buil	-	-	17,000,000	Rehabilitation of Headquarters office bulding complex
32010405	Purchase of Motor Vehicles	5,000,000	-	-	
32010501	Purchase of Computers	1,500,000	-	2,500,000	Purchase of 3no. hp core i7 laptop
32010505	Purchase of Photocopiers	1,000,000	-	-	
32010601	Purchase of Chairs	1,500,000	-	-	
32010602	Purchase of Tables	-	-	2,500,000	Purchase of 5no. YF Avery Executive Office Table With Extension(1.6M) Y.F
<b>014903500100 LOCAL GOVERNMENT PENSION BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>26,012,000</b>	<b>24,423,568</b>	<b>55,082,000</b>	
21010101	Consolidated Salary	26,012,000	24,423,568	55,082,000	
<b>22</b>	<b>Overhead Cost</b>	<b>6,450,000</b>	<b>337,500</b>	<b>6,450,000</b>	
22020101	Local Transport & Traveling -	1,000,000	-	-	
22020102	Local Transport & Traveling -	1,000,000	112,500	2,000,000	
22020301	Office Stationaries/Computer	1,000,000	-	1,000,000	
22020401	Maintenance of Motor Vehicle	1,850,000	-	-	
22020607	Rescue Services	236,000	-	-	
22020801	Motor Vehicle Fuel	1,000,000	-	3,450,000	
22020901	Bank Charges (Other than Int	12,000	-	-	
22021004	Medical Expenses	352,000	225,000	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>-</b>	<b>16,000,000</b>	
32010101	Construction/Provision of Offi	-	-	10,000,000	Repairs of the Executive Chairman office and other offices
32010501	Purchase of Computers	2,000,000	-	2,000,000	Purchase of 5 hp laptop core I3 computers
32010601	Purchase of Chairs	2,000,000	-	2,000,000	
32010602	Purchase of Tables	2,000,000	-	2,000,000	
<b>016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,054,632,000</b>	<b>560,131,672</b>	<b>1,323,195,000</b>	
21010101	Consolidated Salary	1,054,632,000	560,131,672	1,323,195,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>22</b>	<b>Overhead Cost</b>	<b>8,053,600,000</b>	<b>7,744,295,370</b>	<b>6,113,600,000</b>	
22020101	Local Transport & Traveling -	230,600,000	230,564,175	230,600,000	
22020301	Office Stationaries/Computer	35,000,000	34,976,800	35,000,000	
22020304	Magazines & Periodicals	19,000,000	18,960,000	25,000,000	
22020308	Field & Camping Materials Su	8,000,000	6,000,000	8,000,000	
22020401	Maintenance of Motor Vehicle	447,000,000	330,495,500	300,000,000	
22020404	Maintenance of Office/It Equip	30,000,000	18,735,000	23,000,000	
22020405	Maintenance of Plants/Genera	5,000,000	4,600,000	5,000,000	
22020406	Other Maintenance Services	818,000,000	817,957,800	700,000,000	
22020501	Local Training	5,000,000	4,500,000	5,000,000	
22020601	Security Services	2,550,000,000	2,549,916,763	1,500,000,000	
22020702	Information Technology Cons	35,000,000	40,645,000	35,000,000	
22020803	Plant/Generator Fuel	1,850,000,000	1,849,993,033	1,500,000,000	
22020901	Bank Charges (Other than Int	3,000,000	2,650,000	3,000,000	
22021002	Honorarium & Sitting Allowan	734,000,000	567,620,000	700,000,000	
22021004	Medical Expenses	2,000,000	2,850,000	2,000,000	
22021007	Welfare Packages	1,240,000,000	1,239,981,300	1,000,000,000	
22021015	Monitoring and Evaluation	2,000,000	1,500,000	2,000,000	
22040109	Grants to Communities/NGOs	40,000,000	22,350,000	40,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>7,988,345,000</b>	<b>7,764,137,400</b>	<b>7,988,345,000</b>	
32010101	Construction/Provision of Offi	150,000,000	134,053,206	150,000,000	
32010102	Construction/Provision of Res	1,120,000,000	1,120,000,000	1,120,000,000	
32010108	Rehab./Repairs of Residential	600,000,000	450,683,968	600,000,000	
32010129	Tree Planting/Landscaping	70,000,000	51,729,047	70,000,000	
32010218	Rehab./Repairs of Electricity	20,000,000	20,000,000	20,000,000	
32010305	Purchase of Power Generatin	-	-	-	
32010405	Purchase of Motor Vehicles	4,700,000,000	4,700,000,000	4,700,000,000	
32010501	Purchase of Computers	15,000,000	6,000,000	15,000,000	
32010601	Purchase of Chairs	160,000,000	128,326,178	160,000,000	
32010602	Purchase of Tables	28,000,000	28,000,000	28,000,000	
32030122	Grant to Communities/Private	1,125,345,000	1,125,345,000	1,125,345,000	
<b>016100200100 UNICEF COORDINATOR</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>610,000</b>	<b>225,000</b>	<b>610,000</b>	
22020102	Local Transport & Traveling -	335,000	110,000	335,000	
22020301	Office Stationaries/Computer	50,000	25,000	50,000	
22020406	Other Maintenance Services	220,000	90,000	220,000	
22020901	Bank Charges (Other than Int	5,000	-	5,000	
<b>016100300100 LANDSCAPE UNIT</b>					

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>22</b>	<b>Overhead Cost</b>	<b>305,000</b>	<b>112,500</b>	<b>305,000</b>	
22020102	Local Transport & Traveling -	170,000	42,500	170,000	
22020301	Office Stationaries/Computer	80,000	35,000	80,000	
22020406	Other Maintenance Services	50,000	34,500	50,000	
22020901	Bank Charges (Other than Int	5,000	500	5,000	
<b>016100400100 NATIONAL VOLUNTEER UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>130,000</b>	<b>45,000</b>	<b>130,000</b>	
22020102	Local Transport & Traveling -	100,000	35,000	100,000	
22020301	Office Stationaries/Computer	20,000	5,000	20,000	
22020406	Other Maintenance Services	9,000	5,000	9,000	
22020901	Bank Charges (Other than Int	1,000	-	1,000	
<b>016100500100 MAINTENANCE UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>305,000</b>	<b>112,500</b>	<b>305,000</b>	
22020102	Local Transport & Traveling -	175,000	82,500	175,000	
22020301	Office Stationaries/Computer	104,000	20,000	104,000	
22020406	Other Maintenance Services	25,000	10,000	25,000	
22020901	Bank Charges (Other than Int	1,000	-	1,000	
<b>016100600100 LAGOS LIAISON OFFICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,000,000</b>	<b>900,000</b>	<b>6,000,000</b>	
22020102	Local Transport & Traveling -	2,000,000	300,000	2,000,000	
22020301	Office Stationaries/Computer	2,000,000	300,000	2,000,000	
22020406	Other Maintenance Services	2,000,000	300,000	2,000,000	
<b>016100700100 KADUNA LIAISON OFFICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>7,812,000</b>	<b>900,000</b>	<b>7,812,000</b>	
22020102	Local Transport & Traveling -	3,200,000	300,000	3,200,000	
22020301	Office Stationaries/Computer	2,000,000	300,000	2,000,000	
22020406	Other Maintenance Services	2,512,000	300,000	2,512,000	
22020901	Bank Charges (Other than Int	100,000	-	100,000	
<b>016100800100 ABUJA LIAISON OFFICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>73,400,000</b>	<b>46,350,000</b>	<b>113,400,000</b>	
22020102	Local Transport & Traveling -	30,000,000	13,850,000	50,000,000	
22020301	Office Stationaries/Computer	20,000,000	12,450,000	30,000,000	
22020406	Other Maintenance Services	23,300,000	20,000,000	33,300,000	
22020901	Bank Charges (Other than Int	100,000	50,000	100,000	
<b>016100900100 MAIDUGURI LIAISON OFFICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>3,000,000</b>	<b>450,000</b>	<b>3,000,000</b>	
22020102	Local Transport & Traveling -	900,000	150,000	900,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020301	Office Stationaries/Computer	450,000	250,000	450,000	
22020406	Other Maintenance Services	1,600,000	50,000	1,600,000	
22020901	Bank Charges (Other than Int	50,000	-	50,000	
<b>016101000100 YOBE STATE AIDS CONTROL AGENCY (YOSACA)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>116,745,000</b>	<b>5,425,000</b>	<b>146,745,000</b>	
22020101	Local Transport & Traveling -	500,000	-	1,000,000	
22020301	Office Stationaries/Computer	440,000	-	-	
22020305	Printing of Non-Security Docu	8,500,000	-	10,000,000	
22020307	Drugs/Laboratory/Medical Sup	26,000,000	-	37,500,000	
22020401	Maintenance of Motor Vehicle	20,500,000	5,200,000	25,000,000	
22020406	Other Maintenance Services	25,700,000	-	25,700,000	
22020501	Local Training	295,000	-	-	
22020601	Security Services	-	-	-	
22020801	Motor Vehicle Fuel	500,000	75,000	-	
22020901	Bank Charges (Other than Int	5,000	-	-	
22021004	Medical Expenses	500,000	75,000	-	
22021015	Monitoring and Evaluation	7,000,000	-	15,545,000	
22021016	Anniversaries/Celebration	20,000,000	-	25,000,000	
22021044	Advocacy, Enlightenment & C	6,805,000	75,000	7,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>20,000,000</b>	
32010305	Purchase of Power Generatin	-	-	13,000,000	Procurement of 1no 150KVA Power Generating Set
32010501	Purchase of Computers	4,000,000	-	5,000,000	Procurement of 5nos Laptop Computers, Envy x360 convertible, 13.3", 8 GB Ram, 1 TB SSD
32010502	Purchase of Printers	3,000,000	-	1,000,000	Procurement of 1no photocopier
32010505	Purchase of Photocopiers	3,000,000	-	1,000,000	Procurement of 1no Printer
<b>016103700100 YOBE STATE PILGRIMS' COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>55,415,000</b>	<b>41,404,631</b>	<b>72,021,000</b>	
21010101	Consolidated Salary	55,415,000	41,404,631	72,021,000	
<b>22</b>	<b>Overhead Cost</b>	<b>1,413,956,000</b>	<b>1,388,186,112</b>	<b>2,000,000,000</b>	
22020101	Local Transport & Traveling -	5,000,000	-	-	
22020102	Local Transport & Traveling -	20,000,000	1,575,000	23,000,000	
22020104	International Transport & Trav	1,385,956,000	1,385,936,112	1,970,000,000	
22020201	Electricity Charges	2,000,000	100,000	2,000,000	
22020210	Software Charges/Licence Re	-	-	2,000,000	
22020301	Office Stationaries/Computer	200,000	200,000	2,000,000	
22020402	Maintenance of Office Furnitu	150,000	25,000	-	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020501	Local Training	-	-	-	
22020605	Cleaning and Fumigation Ser	300,000	275,000	-	
22020901	Bank Charges (Other than Int	100,000	-	-	
22021002	Honorarium & Sitting Allowan	150,000	25,000	1,000,000	
22021007	Welfare Packages	100,000	50,000	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>16,000,000</b>	<b>-</b>	<b>431,000,000</b>	
32010101	Construction/Provision of Offi	-	-	300,000,000	
32010107	Rehab./Repairs of Office Buil	-	-	21,000,000	
32010119	Construction of Wall Fencing	-	-	-	
32010129	Tree Planting/Landscaping	5,000,000	-	-	
32010207	Electricity Transmission Netw	-	-	110,000,000	
32010405	Purchase of Motor Vehicles	7,478,000	-	-	
32010501	Purchase of Computers	3,522,000	-	-	
<b>016200100100 MINISTRY OF RELIGIOUS AFFAIRS</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>84,251,000</b>	<b>74,188,134</b>	<b>122,844,000</b>	
21010101	Consolidated Salary	84,251,000	74,188,134	122,844,000	
<b>22</b>	<b>Overhead Cost</b>	<b>180,900,000</b>	<b>167,236,500</b>	<b>350,000,000</b>	
22020101	Local Transport & Traveling -	1,300,000	250,000	2,000,000	
22020102	Local Transport & Traveling -	1,000,000	250,000	2,000,000	
22020301	Office Stationaries/Computer	2,200,000	1,000,000	2,000,000	
22020305	Printing of Non-Security Docu	9,000,000	8,962,500	25,000,000	
22020309	Uniforms & Other Clothing	7,400,000	2,500,000	7,330,000	
22020311	Food Stuff/Catering Materials	100,000,000	99,946,000	290,000,000	
22021015	Monitoring and Evaluation	2,000,000	500,000	1,000,000	
22040109	Grants to Communities/NGOs	58,000,000	53,828,000	20,670,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>9,850,000</b>	<b>535,000,000</b>	
32010105	Construction/Provision of Sch	100,000,000	-	95,000,000	Construction of 3 Schools, One in each Zone A,B,C
32010107	Rehab./Repairs of Office Buil	-	-	-	
32010117	Construction of Mosque/Chur	80,000,000	-	250,000,000	Construction of 6nos Constituency Mosques, 2 in each Zone A,B and C
32030109	Research & Development	50,000,000	9,850,000	190,000,000	Launching of measuring scale (Mudu), Ethical Re-Orientation Programme
<b>016200100200 YOBE MOSQUE &amp; ISLAMIC CENTRE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>62,100,000</b>	<b>42,525,000</b>	<b>62,100,000</b>	
21010101	Consolidated Salary	62,100,000	42,525,000	62,100,000	
<b>22</b>	<b>Overhead Cost</b>	<b>6,300,000</b>	<b>225,000</b>	<b>6,300,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020101	Local Transport & Traveling -	1,300,000	-	2,000,000	
22020102	Local Transport & Traveling -	1,000,000	75,000	1,300,000	
22020301	Office Stationaries/Computer	200,000	70,000	1,800,000	
22020303	News Papers	1,500,000	75,000	200,000	
22020305	Printing of Non-Security Docu	2,300,000	5,000	1,000,000	
<b>016200200100 YOBE STATE HISBAH COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	-	-	<b>300,000,000</b>	
21010101	Consolidated Salary	-	-	200,000,000	
21020101	Non-Regular Allowances	-	-	100,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>50,000,000</b>	<b>16,000,000</b>	<b>687,000,000</b>	
22020102	Local Transport & Traveling -	9,000,000	-	150,000,000	
22020301	Office Stationaries/Computer	4,000,000	-	50,000,000	
22020305	Printing of Non-Security Docu	1,000,000	-	10,000,000	2 Set of Complete kits for 1000 HISBAH corps.
22020309	Uniforms & Other Clothing	-	-	40,000,000	
22020406	Other Maintenance Services	10,000,000	-	300,000,000	
22020501	Local Training	20,000,000	16,000,000	97,000,000	
22020803	Plant/Generator Fuel	6,000,000	-	40,000,000	
<b>32</b>	<b>Capital Expenditure</b>	-	-	<b>13,000,000</b>	
22020102	Local Transport & Traveling -	-	-	8,000,000	purchase of 30nos Hisense refrigerators for headquarter and LGAs offices
22020301	Office Stationaries/Computer	-	-	3,000,000	purchase of 30nos 5000 WATS Stabiliser for headquarter and LGAs offices
22020305	Printing of Non-Security Docu	-	-	2,000,000	purchase of 30nos fans for headquarter and LGAs offices
<b>021500100100 MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,861,819,000</b>	<b>1,445,245,270</b>	<b>2,407,862,000</b>	
21010101	Consolidated Salary	1,861,819,000	1,445,245,270	2,383,862,000	
21020101	Non-Regular Allowances	-	-	24,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>3,218,000,000</b>	<b>2,920,526,562</b>	<b>3,972,175,000</b>	
22020101	Local Transport & Traveling -	-	-	1,050,000	
22020301	Office Stationaries/Computer	-	-	1,550,000	
22020307	Drugs/Laboratory/Medical Su	150,000,000	103,004,025	343,050,000	
22020308	Field & Camping Materials Su	-	-	200,000	
22020309	Uniforms & Other Clothing	-	-	250,000	
22020311	Food Stuff/Catering Materials	150,840,000	21,650,000	500,000,000	
22020314	Procurement of Seeds & See	325,000,000	325,000,000	500,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020405	Maintenance of Plants/Genera	750,000	700,000	250,000	
22020406	Other Maintenance Services	30,000,000	30,000,000	750,000	
22020501	Local Training	240,000,000	240,000,000	200,000,000	
22020605	Cleaning and Fumigation Ser	-	-	500,000	
22020701	Financial Consulting	105,000	-	100,000	
22020704	Engineering Services	-	-	80,645,000	
22020706	Surveying Services	100,000,000	16,500,000	120,000,000	
22020801	Motor Vehicle Fuel	680,000	300,000	300,000	
22020901	Bank Charges (Other than Int	25,000	-	25,000	
22021004	Medical Expenses	600,000	500,000	200,000	
22021015	Monitoring and Evaluation	130,000,000	129,912,537	51,305,000	
22021016	Anniversaries/Celebration	30,000,000	1,500,000	52,000,000	
22021044	Advocacy, Enlightenment & C	10,000,000	1,500,000	20,000,000	
22050106	Agricultural Inputs Subsidy	2,050,000,000	2,049,960,000	2,100,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>12,290,837,000</b>	<b>11,204,751,468</b>	<b>11,730,000,000</b>	
32010101	Construction/Provision of Offi	100,000,000	100,000,000	250,000,000	i. Renovation of 2 Offices (Fika & Damagum) ii. Construction of admin block at Badegana LDC, completion of Rehabilitation work at Damaturu and Gujba ADP Zonal Offices
32010102	Construction/Provision of Res	200,540,000	-	200,000,000	Construction of 15Nos each Herdsmen settlement at Gurjaje and Badegana LDC
32010105	Construction/Provision of Sch	129,296,000	6,985,697	150,000,000	Construction of 3 blocks classrooms of Primary School at Badegana LDC
32010106	Construction/Provision of Hos	101,563,000	-	100,000,000	Construction of Vet & Human Clinic at Badegana LDC
32010107	Rehab./Repairs of Office Buil	600,000,000	580,867,926	100,000,000	Repairs of Skill Aquisition, Veterrinary, Milk centre and other centres at Jakusko/Nasari LDC
32010117	Construction of Mosque/Chur	-	-	30,000,000	Construction of Mosque at Badegana LDC
32010119	Construction of Wall Fencing	110,000,000	84,693,197	100,000,000	Fencing of Fika, Damagum , Badegana LDC Admin Block and Poultry Production Unit Potiskum
32010130	Dairy and Artificial Inseminati	50,288,000	50,288,000	50,000,000	Purchase of A.I Kits and Small Ruminant breed improvement.
32010132	Construction of Markets/Parks	10,288,000	-	10,000,000	Upgrade of Cattle/Produce Market at Kukareta

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010133	Construction of Warehouse a	52,276,000	1,045,114	-	Construction of 1 No. each warehouse at Gurjaje and Badegana LDC
32010134	Fish Pond and Aquaculture	101,057,000	-	100,000,000	Construction of Aquaculture at Badegana LDC
32010199	Construction of Other Building	33,000,000	31,279,917	800,000,000	Construction of Modern Abbatoir and Meat Processing Factory at Damaturu
32010202	Construction of Roads & Bridge	-	-	-	
32010206	Security Installations/Equipme	62,000,000	59,577,000	60,000,000	Construction of Security Outpost at Badegana Grazing Reserves
32010207	Electricity Transmission Netw	10,000,000	10,000,000	50,000,000	Repairs of Electrical Installations at Badegana
32010210	Construction of Dams	150,000,000	22,333,897	150,000,000	Construction of earth Dam at Badegana LDC and settlement of outstanding liabilities
32010214	Boreholes & Other Water Fac	130,000,000	130,000,000	120,000,000	Drilling of 3Nos. Borehole at Badegana.
32010220	Rehab./Repairs of Water Fac	30,000,000	22,771,500	33,000,000	Rehabilitation of Earth Dams
32010302	Purchase of Industrial Equipm	5,000,000	-	5,000,000	Purchase of Milking Machine at Jakusko LDC
32010307	Purchase of Agricultural Equip	3,600,000,000	3,600,000,000	5,000,000,000	Purchase of Power tillers, threshers, Planters, Fertilizer spreader machines
32010309	Purchase of Water Supply Eq	1,847,000,000	1,674,900,000	1,500,000,000	Purchase of 3" Solar Water Pump for Small Scale Irrigation Farmers
32010322	Purchase of Spare Parts and	100,000,000	-	100,000,000	Purchase of Spare part and tools for Agricultural Machineries
32010405	Purchase of Motor Vehicles	260,000,000	260,000,000	-	Purchase of motor vichlies
32010407	Purchase of Motor Cycles	170,000,000	170,000,000	-	Purchase of motor cycles
32010501	Purchase of Computers	45,000,000	45,000,000	49,500,000	Establishment of ICT unit
32010601	Purchase of Chairs	10,000,000	10,000,000	11,000,000	Purchase of Chairs for Jakusko LDC Primary school
32010602	Purchase of Tables	5,000,000	5,000,000	5,500,000	Purchase of Table for Jakusko LDC Primary school
32010603	Purchase of Safes/File Cabin	5,000,000	5,000,000	5,500,000	Purchase of Safes/File Cabinet/Cupboards
32010606	Purchase of Air-Conditioner	5,000,000	5,000,000	5,500,000	Purchase of Airconditioners
32010904	Laboratory/Medical Equipmen	150,000,000	138,135,000	165,000,000	Purchase of Medical Equipment for human/vet. Clinic

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32030109	Research & Development	15,691,000	-	80,000,000	Establishment of Weather Stations at Potiskum, Damaturu, Gashua and Buniyadi
32030122	Grant to Communities/Private	4,202,838,000	4,191,874,220	2,500,000,000	Counter Part Fund L-Pres, SAPZ, IFAD, AIDP and NG-Cares
<b>021500100200 MODERN ABATTOIR</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>13,635,000</b>	<b>112,500</b>	<b>23,635,000</b>	
22020101	Local Transport & Traveling -	240,000	-	240,000	
22020301	Office Stationaries/Computer	30,000	10,000	30,000	
22020406	Other Maintenance Services	10,000,000	-	20,000,000	
22020501	Local Training	2,850,000	37,500	-	
22020605	Cleaning and Fumigation Ser	95,000	27,500	3,365,000	
22020708	Medical Consulting	400,000	37,500	-	
22020901	Bank Charges (Other than Int	20,000	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>24,000,000</b>	<b>-</b>	<b>54,000,000</b>	
32010107	Rehab./Repairs of Office Buil	14,000,000	-	34,000,000	
32010220	Rehab./Repairs of Water Fac	5,000,000	-	10,000,000	
32010322	Purchase of Spare Parts and	5,000,000	-	10,000,000	
<b>021500100300 PILOT LIVESTOCK</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>23,250,000</b>	<b>4,500,000</b>	<b>78,250,000</b>	
22020102	Local Transport & Traveling -	1,000,000	300,000	1,500,000	
22020301	Office Stationaries/Computer	500,000	-	-	
22020302	Books	3,500,000	-	4,000,000	
22020305	Printing of Non-Security Docu	800,000	200,000	1,000,000	
22020307	Drugs/Laboratory/Medical Sup	7,000,000	1,500,000	47,000,000	
22020314	Procurement of Seeds & See	2,000,000	-	-	
22020401	Maintenance of Motor Vehicle	800,000	500,000	-	
22020406	Other Maintenance Services	1,550,000	500,000	14,750,000	
22020605	Cleaning and Fumigation Ser	250,000	-	-	
22020801	Motor Vehicle Fuel	1,500,000	-	-	
22020803	Plant/Generator Fuel	2,000,000	500,000	-	
22020901	Bank Charges (Other than Int	150,000	-	-	
22021004	Medical Expenses	600,000	-	-	
22021007	Welfare Packages	1,600,000	1,000,000	-	
22020201	Electricity Charges	-	-	-	
22021044	Advocacy, Enlightenment & C	-	-	10,000,000	
22021001	Refreshment & Meals	-	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>28,000,000</b>	<b>-</b>	<b>73,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010106	Construction/Provision of Hos	-	-	40,000,000	
32010214	Boreholes & Other Water Fac	20,000,000	-	19,500,000	
32010903	Biological Assets (Wildlife Co	3,000,000	-	8,500,000	Stock Route demacartion and beaconing
32030109	Research & Development	5,000,000	-	5,000,000	
<b>021510200100 AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>171,152,000</b>	<b>133,317,063</b>	<b>280,906,000</b>	
21010101	Consolidated Salary	171,152,000	133,317,063	246,637,000	
21020101	Non-Regular Allowances	-	-	34,269,000	
<b>22</b>	<b>Overhead Cost</b>	<b>54,500,000</b>	<b>4,500,000</b>	<b>101,500,000</b>	
22020101	Local Transport & Traveling -	1,200,000	500,000	2,000,000	
22020201	Electricity Charges	300,000	-	1,200,000	
22020204	Satellites Broadcasting Acces	500,000	-	2,700,000	
22020205	Water Rates	300,000	-	600,000	
22020206	Sewage Charges	500,000	-	50,000	
22020301	Office Stationaries/Computer	1,500,000	-	4,000,000	
22020305	Printing of Non-Security Docu	500,000	-	300,000	
22020314	Procurement of Seeds & See	15,000,000	-	25,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	-	10,000,000	
22020406	Other Maintenance Services	5,000,000	-	15,000,000	
22020501	Local Training	6,500,000	-	-	
22020605	Cleaning and Fumigation Ser	500,000	-	-	
22020706	Surveying Services	10,000,000	-	17,000,000	
22020801	Motor Vehicle Fuel	3,000,000	1,500,000	10,000,000	
22020802	Other Transport Equipment F	600,000	500,000	-	
22020901	Bank Charges (Other than Int	100,000	-	-	
22021003	Publicity & Advertisements	-	-	-	
22021004	Medical Expenses	500,000	-	-	
22021007	Welfare Packages	2,500,000	-	-	
22021015	Monitoring and Evaluation	4,000,000	2,000,000	13,650,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>-</b>	<b>90,000,000</b>	
32010226	Construction/Provision of Agri	20,000,000	-	-	
32010307	Purchase of Agricultural Equip	5,000,000	-	30,000,000	Purchase of 12nos. self profiling threshers

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010322	Purchase of Spare Parts and	-	-	30,000,000	Purchase of Spare part and tools like toolbox, bench, vice, greese gun, trailing pack and other workshop items to equip the central workshop at Damaturu and other 2 workshops at Potiskum and Gashua zonal offices
32010407	Purchase of Motor Cycles	5,000,000	-	-	
32010501	Purchase of Computers	7,000,000	-	10,000,000	Purchase of 4nos. Laptop Computers and 2nos. Of hp desktop computers for zonal office
32010508	Purchase of Projectors	1,500,000	-	-	
32010510	Purchase of Stabilizers	1,500,000	-	-	
32030109	Research & Development	5,000,000	-	20,000,000	Construction of a small green house at Damaturu which will serve as FSS
<b>021511000100 FERTILIZER BLENDING PLANT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>	
21010101	Consolidated Salary	10,000,000	-	30,000,000	
21020101	Non-Regular Allowances	20,000,000	-	-	
<b>22</b>	<b>Overhead Cost</b>	<b>44,605,000</b>	<b>787,500</b>	<b>49,605,000</b>	
22020101	Local Transport & Traveling -	100,000	10,000	-	
22020301	Office Stationaries/Computer	200,000	27,500	-	
22020307	Drugs/Laboratory/Medical Sup	2,000,000	-	-	
22020308	Field & Camping Materials Su	2,000,000	-	-	
22020401	Maintenance of Motor Vehicle	2,000,000	-	-	
22020405	Maintenance of Plants/Genera	28,000,000	675,000	39,300,000	
22020406	Other Maintenance Services	300,000	-	10,305,000	
22020501	Local Training	4,000,000	-	-	
22020704	Engineering Services	3,000,000	-	-	
22020801	Motor Vehicle Fuel	2,000,000	37,500	-	
22020901	Bank Charges (Other than Int	5,000	-	-	
22021003	Publicity & Advertisements	1,000,000	37,500	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>81,000,000</b>	<b>-</b>	<b>276,000,000</b>	
32010101	Construction/Provision of Offi	-	-	70,000,000	Acquisition and development of new site in Damaturu industrial layout
32010226	Construction/Provision of Agri	20,000,000	-	40,000,000	Renovation of plant building weight bridge & control room
32010301	Purchase of Trucks/Tankers/T	-	-	35,000,000	Purchase of heavy duty machines

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010307	Purchase of Agricultural Equip	36,000,000	-	56,000,000	Procurement of materials such as Urea, DAP, MOP limestone and other raw material for test run
32010322	Purchase of Spare Parts and	25,000,000	-	75,000,000	Purchase of mixer blade, conveyor, belts rollers, electric sensors, electric motor valves, complete toolbox weilding machine, cutting machine and others.
<b>022000100100 MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>627,188,000</b>	<b>463,724,397</b>	<b>871,110,000</b>	
21010101	Consolidated Salary	615,188,000	451,724,397	851,110,000	
21020101	Non-Regular Allowances	12,000,000	12,000,000	20,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>295,172,000</b>	<b>200,565,750</b>	<b>664,196,000</b>	
22020101	Local Transport & Traveling -	15,000,000	11,050,000	15,000,000	
22020102	Local Transport & Traveling -	5,000,000	-	5,000,000	
22020203	Internet Access Charges	4,000,000	3,000,000	4,000,000	
22020205	Water Rates	62,000	-	86,000	
22020301	Office Stationaries/Computer	10,000,000	-	10,000,000	
22020305	Printing of Non-Security Docu	50,000,000	-	80,000,000	
22020402	Maintenance of Office Furnitu	1,100,000	-	1,100,000	
22020406	Other Maintenance Services	55,000,000	55,000,000	180,000,000	
22020501	Local Training	55,000,000	45,039,400	90,000,000	
22020801	Motor Vehicle Fuel	5,000,000	1,500,000	5,000,000	
22020803	Plant/Generator Fuel	85,000,000	84,976,350	264,000,000	
22020901	Bank Charges (Other than Int	10,000	-	10,000	
22021007	Welfare Packages	10,000,000	-	10,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>170,000,000</b>	<b>135,000,000</b>	<b>350,000,000</b>	
32010107	Rehab./Repairs of Office Buil	50,000,000	50,000,000	80,000,000	Replacement of granite tile to reception, corridors downstairs & upstairs of the office building complex and staircase steel rails (26m); Interlocking of the office premises (9m); Renovation of Mosque (6m); Rehabilitation of water facilities of the office (24m)
32010119	Construction of Wall Fencing	-	-	15,000,000	Wall fencing of ministry of finance office complex
32010222	Construction/Provision of ICT	-	-	41,000,000	Additional Fibre Optics networking of MDAs.

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010305	Purchase of Power Generatin	-	-	40,000,000	Procurement of 1no. 150KVA power generator
32010312	Purchase of Fire Fighting Equ	5,000,000	-	5,000,000	Procurement of 3no. additional FM-200 Fire Extinguishers
32010501	Purchase of Computers	30,000,000	-	105,000,000	Procurement of 50no. of computers and peripherals: and installation of solar energy at 15 MDAs to pacilitate operations of SIFMIS
32010601	Purchase of Chairs	35,000,000	35,000,000	10,000,000	Procurement of 10no. of chairs to Deputy Director Office 30no. Of Quality Mesh Swivel Office Chair to other staff and 50no. of Standard Visitors Office Chair to visitors
32010602	Purchase of Tables	35,000,000	35,000,000	15,000,000	Procurement of 10no. Executive Office (2.5m) Tables to 7 directors and PAs', 10no. YF Avery Executive Office Table With Extension(2.0m) to deputy directors and 30no. of YF Avery Executive Office Table With Extension(1.6M) to other staff.
32010604	Purchase of Television Sets	-	-	4,000,000	Procurement of 10no. of Hisense 43" Full High Definition LED SMART TV With WiFi to executives & directors
32010606	Purchase of Air-Conditioner	15,000,000	15,000,000	30,000,000	Procurement of 10no. of 1.5hp inverter to Executives & directors offices, 7no. of 1.0hp inverter to Deputy Directors offices and 20no. of 1.0hp inverter to other staff offices.
32010610	Purchase of Refrigerators	-	-	5,000,000	Procurement of 10no. Hisense Ref 176L No Frost, Low Noise Rs 230S Silver to Executives & directors
<b>022000100300 MISCELLANEOUS EXPENSES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>730,000,000</b>	<b>681,973,644</b>	<b>1,025,195,000</b>	
21020101	Non-Regular Allowances	80,000,000	32,000,000	44,137,000	
21020201	NHIS Contribution	650,000,000	649,973,644	981,058,000	
<b>22</b>	<b>Overhead Cost</b>	<b>6,872,341,000</b>	<b>6,442,507,215</b>	<b>8,091,000,000</b>	
22020101	Local Transport & Traveling -	5,000,000	-	5,000,000	
22020102	Local Transport & Traveling -	60,000,000	59,970,000	100,000,000	
22020104	International Transport & Trav	300,000,000	299,950,124	1,000,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020201	Electricity Charges	100,000,000	46,597,616	60,000,000	
22020203	Internet Access Charges	2,000,000	900,000	1,000,000	
22020406	Other Maintenance Services	190,000,000	168,793,321	190,000,000	
22020602	Office Rent	245,000,000	234,512,500	245,000,000	
22020701	Financial Consulting	4,000,000,000	3,999,943,956	4,500,000,000	
22020702	Information Technology Cons	40,000,000	1,125,000	40,000,000	
22020901	Bank Charges (Other than Int	350,000,000	147,395,874	250,000,000	
22021002	Honorarium & Sitting Allowan	800,000,000	774,111,861	800,000,000	
22021004	Medical Expenses	620,000,000	619,984,120	700,000,000	
22021007	Welfare Packages	160,341,000	89,222,845	200,000,000	
<b>022000100400 CONSOLIDATED REVENUE FUND CHARGES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>6,720,000,000</b>	<b>6,175,579,961</b>	<b>9,115,000,000</b>	
21010103	Consolidated Revenue Fund (	120,000,000	75,311,238	125,000,000	
21030101	Gratuity	1,200,000,000	1,199,941,302	2,400,000,000	
21030102	Pension	4,100,000,000	3,642,932,299	4,900,000,000	
21030103	Death Benefits	300,000,000	299,948,604	490,000,000	
21030106	Severance Gratuity	1,000,000,000	957,446,517	1,200,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>12,475,000,000</b>	<b>9,397,633,401</b>	<b>19,326,000,000</b>	
22030106	Motor Vehicle Advance	240,000,000	171,665,524	250,000,000	
22030107	Furniture Advances	120,000,000	450,000	180,000,000	
22040103	Grants to Local Governments	40,000,000	-	40,000,000	
22060102	Foreign Interest/Discount - Lo	150,000,000	149,927,417	218,000,000	
22060202	Domestic Interest/Discount - l	4,200,000,000	3,617,741,591	6,500,000,000	
22060302	Foreign Principal - Long Term	725,000,000	724,939,307	1,638,000,000	
22060402	Domestic Principal - Long Ter	7,000,000,000	4,732,909,562	10,500,000,000	
<b>022000200100 DEBT MANAGEMENT OFFICE (DMO)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>450,000</b>	<b>112,500</b>	<b>450,000</b>	
22020102	Local Transport & Traveling -	320,000	57,500	320,000	
22020203	Internet Access Charges	10,000	-	10,000	
22020301	Office Stationaries/Computer	65,000	55,000	65,000	
22020401	Maintenance of Motor Vehicle	18,000	-	18,000	
22020801	Motor Vehicle Fuel	37,000	-	37,000	
<b>022000700100 OFFICE OF THE ACCOUNTANT-GENERAL</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>26,620,000</b>	<b>10,350,000</b>	<b>26,620,000</b>	
22020102	Local Transport & Traveling -	3,000,000	650,000	3,000,000	
22020301	Office Stationaries/Computer	22,620,000	9,000,000	22,620,000	
22020305	Printing of Non-Security Docu	30,000	-	30,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020401	Maintenance of Motor Vehicle	400,000	300,000	400,000	
22020605	Cleaning and Fumigation Ser	50,000	-	50,000	
22020801	Motor Vehicle Fuel	300,000	250,000	300,000	
22020901	Bank Charges (Other than Int	20,000	-	20,000	
22021004	Medical Expenses	200,000	150,000	200,000	
<b>022000700200 PROJECT FINANCIAL MANAGEMENT UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>450,000</b>	<b>112,500</b>	<b>450,000</b>	
22020101	Local Transport & Traveling -	160,000	27,500	160,000	
22020301	Office Stationaries/Computer	140,000	7,500	140,000	
22020406	Other Maintenance Services	150,000	77,500	150,000	
<b>022000700400 EFFICIENCY UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	
22020101	Local Transport & Traveling -	60,000	-	60,000	
22020301	Office Stationaries/Computer	90,000	-	90,000	
22020406	Other Maintenance Services	150,000	-	150,000	
<b>022000800100 YOBE INTERNAL REVENUE SERVICE (YIRS)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>139,053,000</b>	<b>106,157,659</b>	<b>222,634,000</b>	
21010101	Consolidated Salary	139,053,000	106,157,659	222,634,000	
<b>22</b>	<b>Overhead Cost</b>	<b>504,207,000</b>	<b>239,473,351</b>	<b>1,427,852,000</b>	
22020102	Local Transport & Traveling -	8,500,000	5,300,000	10,000,000	
22020104	International Transport & Trav	-	-	30,000,000	
22020201	Electricity Charges	100,000	-	2,000,000	
22020203	Internet Access Charges	2,500,000	75,000	8,000,000	
22020210	Software Charges/Licence Re	20,605,000	-	76,000,000	
22020305	Printing of Non-Security Docu	10,000,000	-	20,000,000	
22020306	Printing of Security Document	18,000,000	-	40,000,000	
22020309	Uniforms & Other Clothing	2,200,000	-	4,000,000	
22020312	Production, Publication and C	11,000,000	-	5,000,000	
22020401	Maintenance of Motor Vehicle	5,000,000	-	10,000,000	
22020406	Other Maintenance Services	15,000,000	-	70,000,000	
22020501	Local Training	10,000,000	-	115,000,000	
22020502	International Training	-	-	200,000,000	
22020602	Office Rent	1,000,000	-	2,000,000	
22020603	Residential Rent	-	-	1,000,000	
22020605	Cleaning and Fumigation Ser	4,277,000	-	5,000,000	
22020701	Financial Consulting	50,000,000	49,952,256	160,000,000	
22020801	Motor Vehicle Fuel	-	-	5,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020803	Plant/Generator Fuel	-	-	5,000,000	
22020901	Bank Charges (Other than Int	25,000	-	2,000,000	
22021003	Publicity & Advertisements	5,000,000	-	50,000,000	
22021006	Postages & Courier Services	1,000,000	375,000	2,000,000	
22021007	Welfare Packages	300,000,000	183,396,095	545,852,000	
22021008	Subscription to Professional E	8,000,000	-	10,000,000	
22021015	Monitoring and Evaluation	4,000,000	375,000	10,000,000	
22021044	Advocacy, Enlightenment & C	28,000,000	-	40,000,000	
	<b>32 Capital Expenditure</b>	<b>156,645,000</b>	<b>-</b>	<b>507,000,000</b>	
32010107	Rehab./Repairs of Office Buil	63,645,000	-	-	
32010305	Purchase of Power Generatin	15,000,000	-	30,000,000	Purchase of 7no Power Generating Sets to headquarter & 6 zonal offices
32010405	Purchase of Motor Vehicles	-	-	250,000,000	purchase of official Motor Vehicle to executive chairman, board secretary & eight directors
32010407	Purchase of Motor Cycles	6,000,000	-	7,000,000	Purchase of Motor Cycles to 4 of zonal offices
32010501	Purchase of Computers	20,000,000	-	100,000,000	Purchase of 41nos Laptop Computers for headquarters and 6 zonal offices
32010502	Purchase of Printers	-	-	32,000,000	Purchase of 23no Printers for chairman, board secretary, directors and other senior staff at the headquarters and 6 zonal offices
32010503	Purchase of Scanners	-	-	20,000,000	Purchase of 18no Photocopiers for chairman, board secretary, directors and other senior staff at the headquarters and 6 zonal offices
32010505	Purchase of Photocopiers	-	-	22,000,000	Purchase of 35no Scanners for chairman, board secretary, directors and other senior staff at the headquarters and 6 zonal offices
32010601	Purchase of Chairs	10,000,000	-	-	
32010604	Purchase of Television Sets	8,000,000	-	4,000,000	Purchase of 22no of Television Sets to directors & deputy directors offices and 6 zonal offices
32010606	Purchase of Air-Conditioner	15,000,000	-	15,000,000	Purchase of 22no of air condition to directors & deputy directors offices and 6 zonal offices

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010610	Purchase of Refrigerators	4,000,000	-	7,000,000	Purchase of 22no of refrigerators to directors & deputy directors offices and 6 zonal offices
32030109	Research & Development	15,000,000	-	20,000,000	Study tour to Kaduna, Cross river & Lagos state to get input on how they generate their igr. Research & Development
<b>022200100100 MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>136,585,000</b>	<b>136,537,768</b>	<b>269,269,000</b>	
21010101	Consolidated Salary	136,585,000	136,537,768	269,269,000	
<b>22</b>	<b>Overhead Cost</b>	<b>388,600,000</b>	<b>92,651,000</b>	<b>388,600,000</b>	
22020101	Local Transport & Traveling -	2,000,000	-	2,000,000	
22020102	Local Transport & Traveling -	2,000,000	500,000	2,000,000	
22020301	Office Stationaries/Computer	3,100,000	-	3,100,000	
22020305	Printing of Non-Security Docu	2,000,000	-	2,000,000	
22020401	Maintenance of Motor Vehicle	16,000,000	-	10,000,000	
22020403	Maintenance of Office/Reside	500,000	-	500,000	
22020405	Maintenance of Plants/Gener	300,000	-	300,000	
22020406	Other Maintenance Services	300,000	-	300,000	
22020501	Local Training	2,000,000	-	2,000,000	
22020801	Motor Vehicle Fuel	500,000	-	500,000	
22020803	Plant/Generator Fuel	500,000	-	500,000	
22020901	Bank Charges (Other than Int	500,000	-	500,000	
22021002	Honorarium & Sitting Allowan	-	-	6,000,000	
22021003	Publicity & Advertisements	2,900,000	1,500,000	2,900,000	
22021004	Medical Expenses	5,000,000	1,500,000	5,000,000	
22021015	Monitoring and Evaluation	41,000,000	1,000,000	41,000,000	
22021016	Anniversaries/Celebration	110,000,000	88,151,000	110,000,000	
22040105	Grants to Government Owne	200,000,000	-	200,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>10,675,000,000</b>	<b>8,390,730,670</b>	<b>10,000,000,000</b>	
32010101	Construction/Provision of Offi	400,000,000	-	200,000,000	Construction of Office Building at Yobe Flour Mills, Dofarga Spring Water Company, and Sahel Aluminum Company
32010102	Construction/Provision of Res	-	-	100,000,000	Constuction of 5 charlets at Gogaram
32010107	Rehab./Repairs of Office Buil	400,000,000	17,770,000	200,000,000	Rehabilitation of Yobe Investment Company Office Complex, and Damaturu, Potiskum, Gashua and Geidam Zonal Offices

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010116	Construction of Car Porch/Sh	10,000,000	-	40,000,000	Provision of car shed at Headquarters and Sahel Aluminum Company, and Yobe Flour Mills Potiskum, Polythene and Woven Sack Damaturu
32010132	Construction of Markets/Park	7,900,000,000	7,900,000,000	8,000,000,000	Completion of construction of Potiskum, Geidam, Ngalda, Yunusari Modern Markets, Mega Shopping Mall Damaturu, Potiskum Trailer Park and Sesame Seeds Factories at Damaturu, Potiskum, Nguru and Machina; Construction of Industrial Park, Mega Motor park, Buni-Yadi Market, Industrial Cluster, Groceries Markets in Damaturu and additional facilities (Police outpost, fire station, clinics, CCTV cameras and microfinance bank) at the newly constructed markets.
32010205	Zoos, Parks & Reserves (Rec	150,000,000	-	150,000,000	Construction of recreational centre at Damaturu
32010301	Purchase of Trucks/Tankers/T	-	-	270,000,000	Procurement of 5 numbers of Fire fighting vehicles
32010302	Purchase of Industrial Equipm	1,600,000,000	472,960,670	1,000,000,000	Recapitalisation and upgrading of Dofarga/Sonar Factory, Yobe Flour Mill, Gujba Fertiliser Company, Sahel Aluminum company; Purchase of nail-making machine for Sahel Alluminium company (200m)
32010312	Purchase of Fire Fighting Equ	150,000,000	-	10,000,000	Procurement of 250 numbers of fire extinguishers for installation at newly constructed markets
32010601	Purchase of Chairs	5,000,000	-	10,000,000	Provision of office furniture to Headquarters, and zonal offices
32010602	Purchase of Tables	60,000,000	-	20,000,000	Provision of office furniture to Headquarters, and zonal offices
<b>022201800100 YOBE STATE AGENCY FOR PUBLIC PRIVATE PARTNERSHIP AND INVESTMENT PROMOTION (YAPPPIP)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>100,000,000</b>	<b>10,000,000</b>	<b>457,760,000</b>	
22020102	Local Transport & Traveling -	9,000,000	-	50,000,000	
22020104	International Transport & Trav	-	-	167,250,000	
22020201	Electricity Charges	-	-	500,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020203	Internet Access Charges	-	-	2,000,000	
22020301	Office Stationaries/Computer	4,000,000	-	8,000,000	
22020305	Printing of Non-Security Docu	1,000,000	-	6,000,000	
22020306	Printing of Security Document	-	-	3,000,000	
22020401	Maintenance of Motor Vehicle	-	-	5,000,000	
22020405	Maintenance of Plants/Gener	-	-	5,000,000	
22020406	Other Maintenance Services	60,000,000	10,000,000	150,000,000	
22020501	Local Training	20,000,000	-	25,000,000	
22020801	Motor Vehicle Fuel	6,000,000	-	6,000,000	
22020901	Bank Charges (Other than Int	-	-	10,000	
22021007	Welfare Packages	-	-	10,000,000	
22021015	Monitoring and Evaluation	-	-	5,000,000	
22021044	Advocacy, Enlightenment & C	-	-	15,000,000	
<b>32 Capital Expenditure</b>		<b>-</b>	<b>-</b>	<b>178,500,000</b>	
32010116	Construction of Car Porch/Sh	-	-	5,000,000	Construction of car parking space for DG, and 4 Directors
32010305	Purchase of Power Generatin	-	-	8,000,000	Procurement of 1 No. 20kVA Mikano Perkins Diesel for the Office
32010501	Purchase of Computers	-	-	20,000,000	Procurement of 18 Nos. HP Core i5 laptop and deskstop computers for staff of the Agency
32010502	Purchase of Printers	-	-	5,000,000	purchase of 1 no. HP leaser jet MFP all In 1 & 6 nos. HP leaser jet pro MFP M28w all in one
32010505	Purchase of Photocopiers	-	-	1,000,000	procurement of 3 nos. Kyocera Ecosys M3645dn A4 3 in 1 photocopiers
32010601	Purchase of Chairs	-	-	75,000,000	proc. of 5 nos Ex. table/chair, 20 nos. table/chair, conferenc table/30 nos. chair & 6 set of cushion
32010603	Purchase of Safes/File Cabin	-	-	15,000,000	purchase of 2 nos. safe, 6 nos fireproof cabinet, 8 nos. file cabinet and 2 nos shelves
32010604	Purchase of Television Sets	-	-	7,500,000	procurement of 1 no. 120' multi media screen, 50 inch LG TV, 4 nos. 32 inch LG TV, 1 set. CCTV
32010605	Purchase of Radio Sets	-	-	2,000,000	Purchase of 11 nos. ceiling fan, 11 nos. standing fan & 15 nos stabilizer

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010606	Purchase of Air-Conditioner	-	-	15,000,000	procurement of 10 nos. 1.5hp split Hisense AC & 6 nos 3 tonnes standing AC
32010610	Purchase of Refrigerators	-	-	5,000,000	procurement of 2 nos. 436L Hisense refrigerator and 8 nos. RS230S Hisense refrigerator
32030109	Research & Development	-	-	20,000,000	Research on marketing and investment promotion opportunities in the State
<b>022205100100 SMALL &amp; MEDIUM SCALE INDUSTRIES CREDIT BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>19,257,000</b>	<b>17,701,615</b>	<b>37,388,000</b>	
21010101	Consolidated Salary	19,257,000	17,701,615	37,388,000	
<b>22</b>	<b>Overhead Cost</b>	<b>9,725,000</b>	<b>787,500</b>	<b>9,725,000</b>	
22020101	Local Transport & Traveling -	285,000	-	285,000	
22020301	Office Stationaries/Computer	200,000	62,500	200,000	
22020405	Maintenance of Plants/Genera	200,000	-	200,000	
22020501	Local Training	2,500,000	-	2,500,000	
22020607	Rescue Services	2,500,000	262,500	2,500,000	
22020801	Motor Vehicle Fuel	290,000	-	290,000	
22020802	Other Transport Equipment F	350,000	100,000	350,000	
22020803	Plant/Generator Fuel	100,000	-	100,000	
22020901	Bank Charges (Other than Int	15,000	-	15,000	
22021004	Medical Expenses	235,000	162,500	235,000	
22021015	Monitoring and Evaluation	3,050,000	200,000	3,050,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>507,321,000</b>	<b>367,727,487</b>	<b>637,321,000</b>	
32010302	Purchase of Industrial Equipm	504,821,000	367,727,487	634,821,000	Ng-Cares/ Purchase Of Industrial Equipment
32010322	Purchase of Spare Parts and	500,000	-	500,000	Procurement Of Vehicle And Other Electrical Equipment Parts
32010501	Purchase of Computers	1,000,000	-	1,000,000	Procurement Of Hp Pavilion 360 14-Ek0Xxx Intel Core I5 8Gb Ssd(2 Sets)
32010606	Purchase of Air-Conditioner	1,000,000	-	1,000,000	Procurement Of Haier Thermocool Inverter 1.5 Hp (2 Sets)
<b>022205200100 YOBE STATE HOTELS BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>27,453,000</b>	<b>22,738,124</b>	<b>51,756,000</b>	
21010101	Consolidated Salary	27,453,000	22,738,124	51,756,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>4,500,000</b>	<b>20,000,000</b>	
32010108	Rehab./Repairs of Residentia	12,000,000	4,500,000	12,000,000	
32010114	Construction of Toilet	2,000,000	-	500,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010119	Construction of Wall Fencing	1,500,000	-	2,000,000	
32010129	Tree Planting/Landscaping	1,000,000	-	1,000,000	
32010318	Rehab./Repairs of Power Gen	500,000	-	500,000	
32010399	Alternative Energy	1,000,000	-	1,000,000	
32010611	Purchase of Beds & Beddings	2,000,000	-	1,500,000	
32010606	Purchase of Air-Conditioner	-	-	1,000,000	
32010214	Boreholes & Other Water Fac	-	-	500,000	
<b>022205900100 YOBE STATE MICRO-FINANCE BANK</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>648,000</b>	<b>-</b>	<b>-</b>	
21010101	Consolidated Salary	648,000	-	-	
<b>22</b>	<b>Overhead Cost</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>400,000,000</b>	
22040105	Grants to Government Owned	200,000,000	200,000,000	400,000,000	
<b>022206100100 PRE-STRESS CONCRETE POLE INDUSTRY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>3,879,000</b>	<b>750,000</b>	<b>3,879,000</b>	
21010101	Consolidated Salary	3,879,000	750,000	3,879,000	
<b>22</b>	<b>Overhead Cost</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	
22020406	Other Maintenance Services	10,000,000	-	10,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>-</b>	<b>88,001,000</b>	
32010107	Rehab./Repairs of Office Bui	30,000,000	-	6,778,000	Repairs of GM office and industry roof
32010301	Purchase of Trucks/Tankers/T	-	-	40,000,000	Purchase of 1 Hydraulic Pre Stressed Machine wire tensioning and 1 Electric Concrete Mixer Machine.
32010322	Purchase of Spare Parts and	-	-	41,223,000	Repairs and Upgrading of Operational Trucks 1no Trailer Body, 1 Howo Tipper Truck, 1 Howo Truck Crane, 1 Mercedes Benz Crane trucks,
<b>022700100100 MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT GENERATION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>20,712,000</b>	<b>20,657,873</b>	<b>35,449,000</b>	
21010101	Consolidated Salary	20,712,000	20,657,873	35,449,000	
<b>22</b>	<b>Overhead Cost</b>	<b>190,000,000</b>	<b>102,412,000</b>	<b>340,000,000</b>	
22020305	Printing of Non-Security Docu	12,000,000	-	12,000,000	
22020406	Other Maintenance Services	30,000,000	18,000,000	30,000,000	
22020501	Local Training	110,000,000	79,912,000	140,000,000	
22020707	Agricultural Consulting	-	-	10,000,000	
22020901	Bank Charges (Other than Int	1,000,000	-	1,000,000	
22021001	Refreshment & Meals	10,000,000	-	10,000,000	
22021003	Publicity & Advertisements	7,000,000	3,000,000	7,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021015	Monitoring and Evaluation	10,000,000	1,500,000	10,000,000	
22021044	Advocacy, Enlightenment & C	10,000,000	-	20,000,000	
22040109	Grants to Communities/NGOs	-	-	100,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>2,110,000,000</b>	<b>1,848,822,952</b>	<b>3,740,000,000</b>	
32010134	Fish Pond and Aquaculture	-	-	250,000,000	Empowerment of 10,000 young men and women in fish farming across the state
32010222	Construction/Provision of ICT	50,000,000	-	390,000,000	Provision of ICT Centres in Six (6) major towns
32010226	Construction/Provision of Agri	80,000,000	-	200,000,000	Establishment of Youth Farms and creation of access to farm implements
32010301	Purchase of Trucks/Tankers/T	-	-	250,000,000	Purchase of Solar Powered Tractors for Irrigation Farming
32010307	Purchase of Agricultural Equip	180,000,000	48,822,952	250,000,000	Purchase of food processing equipment to encourage and support youths to embrace Agro-processing businesses
32010610	Purchase of Refrigerators	-	-	250,000,000	Support for Ice-Block making business
32030122	Grant to Communities/Private	1,800,000,000	1,800,000,000	2,000,000,000	Businesses across the 17 LGAs of the state receive various kinds of support to boost economic activities.
32030123	Grant to Tsangaya/Almajiri Sc	-	-	150,000,000	Establish Vocational and Skill Acquisition centres at Tsangaya Schools - A pilot project
<b>022800700100 INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>3,495,000</b>	<b>-</b>	<b>-</b>	
21010101	Consolidated Salary	3,495,000	-	-	
<b>22</b>	<b>Overhead Cost</b>	<b>94,000,000</b>	<b>21,874,000</b>	<b>194,000,000</b>	
22020102	Local Transport & Traveling -	2,400,000	-	2,400,000	
22020301	Office Stationaries/Computer	3,600,000	-	3,600,000	
22020404	Maintenance of Office/It Equip	10,000,000	-	60,000,000	
22020406	Other Maintenance Services	18,000,000	2,000,000	18,000,000	
22020501	Local Training	50,000,000	19,874,000	100,000,000	
22020702	Information Technology Cons	10,000,000	-	10,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>70,000,000</b>	<b>200,000,000</b>	
32010306	Purchase of Broadcast & Con	70,000,000	70,000,000	100,000,000	
32010501	Purchase of Computers	30,000,000	-	80,000,000	
32010601	Purchase of Chairs	-	-	20,000,000	
<b>022900100100 MINISTRY OF TRANSPORT AND ENERGY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>103,843,000</b>	<b>103,842,322</b>	<b>357,459,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
21010101	Consolidated Salary	103,843,000	103,842,322	357,459,000	
<b>22</b>	<b>Overhead Cost</b>	<b>187,400,000</b>	<b>67,320,000</b>	<b>187,400,000</b>	
22020101	Local Transport & Traveling -	60,600,000	60,570,000	80,800,000	
22020201	Electricity Charges	200,000	-	-	
22020301	Office Stationaries/Computer	30,000,000	2,250,000	5,000,000	
22020401	Maintenance of Motor Vehicle	10,400,000	-	4,400,000	
22020405	Maintenance of Plants/Gener:	2,000,000	1,000,000	1,000,000	
22020406	Other Maintenance Services	-	-	1,000,000	
22020501	Local Training	40,800,000	-	45,800,000	
22020701	Financial Consulting	-	-	13,300,000	
22020801	Motor Vehicle Fuel	20,000,000	-	10,000,000	
22020803	Plant/Generator Fuel	6,000,000	2,500,000	3,000,000	
22020901	Bank Charges (Other than Int	400,000	-	100,000	
22021001	Refreshment & Meals	1,000,000	500,000	1,000,000	
22021003	Publicity & Advertisements	15,000,000	-	5,000,000	
22021004	Medical Expenses	1,000,000	500,000	1,000,000	
22021015	Monitoring and Evaluation	-	-	16,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>5,972,659,000</b>	<b>5,239,424,260</b>	<b>6,070,000,000</b>	
32010203	Construction of Airports	1,600,000,000	1,053,324,937	1,500,000,000	Construction of Turning Pad of the Runway (Liability (₦1,287,000,000)); Retention of United Aviation Services on Navigation Aids and Installation of Low Level Wing Sheer Alert System (LLWAS) (Liability (₦112,723,636.9)) ; Production and Shipmen of Runway Lightning System (AGL) (Liability (₦278,000,000)); Provision of Gate House and Fencing of Air-side (Liability (₦107,929,634)); Ground Support Equipment Retention and Variation (Liability (₦77,000,000))

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010207	Electricity Transmission Netw	2,669,659,000	2,669,659,000	2,600,000,000	Provision of Solar Street Light in Five Major Towns (Liability (N938,822,511)); Procurement and Installation of Renewable Energy and Hybrid Genertor System Solar PV in 8 Upgraded Generla Hospitals Buni Yadi, Jaji Maji, Yunusari, Machina, Bara, Nguru and Babbangida (Liability (N106,640,000)); Provision of Solar Street Light from Damaturu Immigration Office to Airport 28 Kilometres (New Project (N2,339,753,893.73)); Provision of of Solar Street Light in 11 Local Government Areas namely: Bursari, Fune, Fika, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari, Yusufari LGAs (New Project (N2,800,000,000)); Provision of Solar Street Light in some part of Damaturu the State Capital Lowcost, Benkalio, Dabo Aliyu, Waziri Ibrahim, Malari, Obasanjo, Redbreak, Ali Marami, Bra-Bra New, Zannah Zakariya, Bra-Bra Old, 3 Bedroom Gujba Road, and Newly construction Estate Hon. Mai Mala Buni Estate in Damaturu
32010218	Rehab./Repairs of Electricity	1,100,000,000	1,027,790,323	1,200,000,000	Procurement and Installation of Integrated Solar Street Lights (All in One) Fittings and Accessories for Maintenance of 10,000 Existing Solar Street Lights in the State
32010299	Construction/Provision of Oth	100,000,000	24,650,000	250,000,000	Proposed Renovation of Government Driving School at Ministry of Transport and Energy 2. 3. Proposal for Rehabilitation of Yobe Line Workshop.
32010405	Purchase of Motor Vehicles	495,000,000	464,000,000	500,000,000	Procurement of more Buses to Yobe Line and some Projects Operation Vehicles in the Ministry
32010501	Purchase of Computers	8,000,000	-	20,000,000	Procurement of 15nos. of hp core i7 laptop computers to staff of the ministry.
<b>022900300100 RURAL ELECTRIFICATION BOARD (REB)</b>					

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>21</b>	<b>Personnel Cost</b>	<b>201,422,000</b>	<b>164,359,092</b>	<b>364,677,000</b>	
21010101	Consolidated Salary	201,422,000	164,359,092	364,677,000	
<b>22</b>	<b>Overhead Cost</b>	<b>942,500,000</b>	<b>940,471,500</b>	<b>1,500,000,000</b>	
22020101	Local Transport & Traveling -	1,500,000	537,500	1,500,000	
22020405	Maintenance of Plants/Genera	-	-	100,000,000	
22020501	Local Training	1,500,000	475,000	1,500,000	
22020803	Plant/Generator Fuel	939,500,000	939,459,000	1,397,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>5,100,000,000</b>	<b>5,069,630,000</b>	<b>5,200,000,000</b>	
32010207	Electricity Transmission Netw	4,000,000,000	4,000,000,000	4,200,000,000	
32010304	Purchase of Power Plants	500,000,000	469,630,000	500,000,000	
32010305	Purchase of Power Generatin	600,000,000	600,000,000	500,000,000	
<b>022905500100 YOBE ROAD TRAFFIC AGENCY (YOROTA)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>30,000,000</b>	<b>750,000</b>	<b>30,000,000</b>	
21010101	Consolidated Salary	30,000,000	750,000	30,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>120,550,000</b>	<b>62,106,337</b>	<b>120,550,000</b>	
22020102	Local Transport & Traveling -	500,000	300,000	500,000	
22020210	Software Charges/Licence Re	1,000,000	837,558	1,000,000	
22020305	Printing of Non-Security Docu	10,000,000	568,779	10,000,000	
22020309	Uniforms & Other Clothing	12,750,000	12,700,000	12,750,000	
22020401	Maintenance of Motor Vehicle	25,000,000	-	25,000,000	
22020406	Other Maintenance Services	24,750,000	18,000,000	24,750,000	
22020501	Local Training	46,525,000	29,700,000	46,525,000	
22020901	Bank Charges (Other than Int	25,000	-	25,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>19,225,000</b>	<b>-</b>	<b>124,225,000</b>	
32010107	Rehab./Repairs of Office Buik	5,000,000	-	5,000,000	
32010216	Boundary Pillars/Right of Way	10,000,000	-	10,000,000	
32010301	Purchase of Trucks/Tankers/T	-	-	73,000,000	
32010312	Purchase of Fire Fighting Equ	4,225,000	-	6,225,000	
32010407	Purchase of Motor Cycles	-	-	30,000,000	
<b>022905600100 CARGO AIRPORT AGENCY</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>26,000,000</b>	<b>11,431,350</b>	<b>28,000,000</b>	
22020102	Local Transport & Traveling -	11,900,000	8,431,350	11,900,000	
22020301	Office Stationaries/Computer	750,000	300,000	750,000	
22020406	Other Maintenance Services	12,000,000	1,500,000	14,000,000	
22020801	Motor Vehicle Fuel	1,300,000	1,200,000	1,300,000	
22020901	Bank Charges (Other than Int	50,000	-	50,000	
<b>023400100100 MINISTRY OF WORKS</b>					

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>21</b>	<b>Personnel Cost</b>	<b>345,058,000</b>	<b>251,826,730</b>	<b>527,065,000</b>	
21010101	Consolidated Salary	345,058,000	251,826,730	527,065,000	
<b>22</b>	<b>Overhead Cost</b>	<b>34,574,000</b>	<b>4,500,000</b>	<b>34,574,000</b>	
22020101	Local Transport & Traveling -	2,250,000	-	-	
22020102	Local Transport & Traveling -	1,491,000	500,000	5,000,000	
22020301	Office Stationaries/Computer	5,746,000	400,000	-	
22020309	Uniforms & Other Clothing	2,500,000	-	-	
22020403	Maintenance of Office/Reside	2,100,000	-	-	
22020404	Maintenance of Office/lt Equip	2,375,000	-	-	
22020405	Maintenance of Plants/Gener	3,096,000	-	-	
22020406	Other Maintenance Services	2,000,000	600,000	18,000,000	
22020501	Local Training	1,000,000	-	-	
22020801	Motor Vehicle Fuel	1,791,000	500,000	-	
22020803	Plant/Generator Fuel	2,000,000	1,000,000	1,574,000	
22020901	Bank Charges (Other than Int	500,000	-	-	
22021003	Publicity & Advertisements	1,400,000	-	-	
22021004	Medical Expenses	3,925,000	1,500,000	-	
22021015	Monitoring and Evaluation	2,400,000	-	10,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>25,510,722,000</b>	<b>21,875,626,364</b>	<b>31,342,278,000</b>	
32010101	Construction/Provision of Offi	20,000,000	-	20,000,000	Construction of Area Engineers Office at Potiskum

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010202	Construction of Roads & Bridges	16,850,000,000	16,850,000,000	21,339,278,000	Construction of 16Km Kukuri - Dawasa Road, 25.5Km Damaturu - Kalallawa - Gabai Road, 16Km Nguru - Balanguwa Road, 12Km Damagum - Gubana surface dresses Road, Fika - Maluri Road, 30km Dogon Kuka - Daura Road, Ngelzarma - Ngelshengele, 30Km Balanguwa - Kumaganam, 16Km Nguru - Balanguwa (Stone Base), 10Km Chumbusko - Tagali (Asphalt Road), 10Km Teteba - Gulani, Damaturu - Western Water Course, , Kasaisa - IDPs Camp Road linking Gujba/Maiduguri bypass, Dawasa - Chukuriwa - Kukuri Earth Road, Gashu'a - Dumburi - Masaba - Dadigar (25Km Road), Girgir - Karege Road, 30Km Yusufari - Karasuwa - Kumaganam - Mayori (Trans-saharan Road), construction of Quadruple cell Box Culverts at Siminti - Godowoli Road Township Roads and Drainages in Five (5) Local Government Areas (Ongoing); Construction of New Road Projects at 4Km Fadawa - Dava. Construction of Waziri
32010209	Construction of Sewage/Drainage	350,000,000	280,378,032	350,000,000	
32010221	Rehab./Repairs of Roads	7,757,722,000	4,345,248,331	4,500,000,000	Rehabilitation of Ngelzarma – Mashio (Laying of Asphalt), Geidam – Kayayya – Gumsa Road, Bukarti – Toshia Road, Bayamari – Yunusari Road, Geidam – Bukarti Road, Trans-Saharan Route (Kanamma – Nguru) Phase IV, Dogon Kuka – Daura Road, Babbangida – Koriyel Road ,Geidam – Kayayya – Gumsa Road Geidam - Kayayya roads e.t.c
32010299	Construction/Provision of Other	400,000,000	400,000,000	5,000,000,000	Construction of fly-over at Damaturu
32010301	Purchase of Trucks/Tankers/Tractors	100,000,000	-	100,000,000	Procurement of Buldozer and Tipper for Ministry

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010322	Purchase of Spare Parts and	30,000,000	-	30,000,000	Procurement of tyres, engines and other parts of heavy machines to the ministry
32030109	Research & Development	3,000,000	-	3,000,000	To research on soil textures before building or constructing roads across the state
<b>023400400100 YOBE ROAD MAINTENANCE AGENCY (YORMA)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>10,999,000</b>	<b>2,250,000</b>	<b>10,999,000</b>	
22020102	Local Transport & Traveling -	2,600,000	450,000	2,600,000	
22020301	Office Stationaries/Computer	1,600,000	850,000	1,600,000	
22020406	Other Maintenance Services	6,439,000	950,000	6,439,000	
22020901	Bank Charges (Other than Int	45,000	-	45,000	
22021004	Medical Expenses	315,000	-	315,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>3,320,000,000</b>	<b>3,270,000,000</b>	<b>5,000,000,000</b>	
32010221	Rehab./Repairs of Roads	3,100,000,000	3,100,000,000	4,600,000,000	Rehabilitation/pairs of Road Bayamari-Gaidam, Nguru- Machina, Bakin Kasuwa Gashua, behind Potiskum Modern Market, Kafiya-Bukarti, Potiskum Best Center street, Madina Bread Street, Jaji-maji twon, Gashua-yusufari 20km, lawan fannami ward Gashua, sabon gari ward Gashua, Buni-yadi twon shishiwaji-bularafa, Buni Gari -Kukuwa, Goniri-kannamma, of yunusari, Malah wango garin gada susurmari of Gaidam.
32010301	Purchase of Trucks/Tankers/	170,000,000	170,000,000	350,000,000	Purchase of duoble dram roller, tiffer trailer/tractor, road cutter and Compactor
32010601	Purchase of Chairs	25,000,000	-	25,000,000	
32010602	Purchase of Tables	25,000,000	-	25,000,000	
<b>023800100100 MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>96,638,000</b>	<b>96,628,244</b>	<b>210,065,000</b>	
21010101	Consolidated Salary	96,638,000	96,628,244	210,065,000	
<b>22</b>	<b>Overhead Cost</b>	<b>800,500,000</b>	<b>294,944,000</b>	<b>1,347,050,000</b>	
22020101	Local Transport & Traveling -	-	-	2,000,000	
22020102	Local Transport & Traveling -	15,000,000	1,500,000	5,000,000	
22020203	Internet Access Charges	5,000,000	1,500,000	5,000,000	
22020210	Software Charges/Licence Re	10,000,000	-	10,000,000	
22020305	Printing of Non-Security Docu	146,500,000	145,000,000	210,000,000	
22020401	Maintenance of Motor Vehicle	15,700,000	6,674,000	50,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020405	Maintenance of Plants/Generators	2,000,000	1,500,000	15,000,000	
22020406	Other Maintenance Services	100,000,000	25,000,000	245,000,000	HCD Council Members and Technical Team Allowances ₦35.8m; HCD Staff Allowance ₦8.4m; HCD Assessment of Performance ₦2.5m and LGAs HCD Stakeholders meeting ₦10m
22020501	Local Training	145,000,000	65,645,000	200,000,000	
22020502	International Training	-	-	200,000,000	
22020803	Plant/Generator Fuel	24,000,000	-	50,000,000	
22020901	Bank Charges (Other than Interest)	50,000	-	50,000	
22021001	Refreshment & Meals	-	-	5,000,000	Quarterly coordination meeting
22021004	Medical Expenses	47,250,000	-	5,000,000	
22021007	Welfare Packages	50,000,000	-	25,000,000	
22021008	Subscription to Professional Examinations	-	-	50,000,000	Pooling and Institutionalisation of Planning Cadre
22021014	Annual Budget Expenses & Audit	100,000,000	48,125,000	160,000,000	
22021015	Monitoring and Evaluation	140,000,000	-	60,000,000	HCD M\$E Quarterly Tour ₦1.5m x 4
22021016	Anniversaries/Celebration	-	-	50,000,000	Annual Joint Planning Board event
<b>32</b>	<b>Capital Expenditure</b>	<b>966,275,000</b>	<b>607,775,000</b>	<b>2,221,000,000</b>	
32010107	Rehab./Repairs of Office Buildings	-	-	-	
32010207	Electricity Transmission Network	80,000,000	-	80,000,000	Installation of solar powered light (8no single arm with in-built batteries, 8no inverter and 12no pannels) at the Headquarters
32010405	Purchase of Motor Vehicles	120,000,000	-	100,000,000	Purchase of 1no TOYOTA 18-seater utility bus for the Ministry
32010407	Purchase of Motor Cycles	-	-	6,000,000	Purchase of 1no Boxer and 2nos CG 125 brand new motorcycles to despatch clerks of the Ministry
32010501	Purchase of Computers	120,000,000	32,500,000	60,000,000	Purchase of 40nos. Core i5 laptop computers for 40 planning across MDAs
32010508	Purchase of Projectors	-	-	2,000,000	Purchase of 2no Epson Projectors and accessories for the Conference Hall
32010510	Purchase of Stabilizers	-	-	25,000,000	Purchase of 20nos 5000 watts stabilizers to newly constructed office

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010601	Purchase of Chairs	-	-	35,000,000	Furnishing of newly constructed office complex with 26nos. Executive chairs, visitors chairs, Mini conference chairs and sets of cushions for hon. Comm., Perm sect, 6 directors & 6 deputy directors and other senior officers offices; Purchase of 24nos. Conference hall chairs & 30nos. executive protocol chairs
32010602	Purchase of Tables	-	-	35,000,000	Furnishing of newly constructed office complex with 26nos. Executive tables, and visitors tables for hon. Comm., Perm sect, 6 directors & 6 deputy directors and other senior officers offices; Purchase of big conference hall table to the newly constructed conference hall of the office
32010603	Purchase of Safes/File Cabinets	-	-	20,000,000	Purchase of 8no file cabinets for the newly constructed office complex
32010604	Purchase of Television Sets	-	-	5,000,000	Purchase of 18no 32" Television sets for conference hall, PS, HC and 6 Directors and Other Senior Officers Offices,
32010606	Purchase of Air-Conditioner	-	-	35,000,000	Purchase of 18no hisense split air-conditioners for the conference hall, and newly constructed office complex
32010612	Purchase of Rugs and Carpet	-	-	8,000,000	Purchase of 20nos rugs and carpets to newly constructed office
32030109	Research & Development	71,000,000	-	10,000,000	Study tours
32030122	Grant to Communities/Private	575,275,000	575,275,000	1,800,000,000	<del>₦</del> 1.640,600,000 for NG CARES Programme, mapping of beneficiaries for livelihood support across the state
<b>023800100200 BUDGET MONITORING &amp; INSPECTION</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>3,300,000</b>	<b>675,000</b>	<b>3,300,000</b>	
22020102	Local Transport & Traveling -	1,350,000	100,000	1,350,000	
22020301	Office Stationaries/Computer	950,000	475,000	950,000	
22020501	Local Training	1,000,000	100,000	1,000,000	
<b>023800100300 STATISTICS DEPARTMENT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>2,550,000</b>	<b>562,500</b>	<b>2,550,000</b>	
22020101	Local Transport & Traveling -	1,250,000	100,000	1,250,000	
22020301	Office Stationaries/Computer	1,300,000	462,500	1,300,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>	<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>023800100400 DONOR COORDINATION</b>				
<b>22 Overhead Cost</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	
22020102 Local Transport & Traveling -	3,000,000	-	3,000,000	
22020301 Office Stationaries/Computer	1,000,000	-	1,000,000	
22020501 Local Training	2,000,000	-	2,000,000	
<b>023800100500 NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT (NEPAD)</b>				
<b>22 Overhead Cost</b>	<b>13,500,000</b>	<b>4,500,000</b>	<b>13,500,000</b>	
22020102 Local Transport & Traveling -	9,500,000	2,350,000	9,500,000	
22020301 Office Stationaries/Computer	4,000,000	2,150,000	4,000,000	
<b>023800100600 STATE DEVELOPMENT PLAN (SDP)</b>				
<b>22 Overhead Cost</b>	<b>7,723,000</b>	<b>-</b>	<b>7,723,000</b>	
22020102 Local Transport & Traveling -	5,000,000	-	5,000,000	
22020301 Office Stationaries/Computer	500,000	-	500,000	
22020501 Local Training	2,223,000	-	2,223,000	
<b>023800400100 STATE BUREAU OF STATISTICS (SBS)</b>				
<b>22 Overhead Cost</b>	<b>-</b>	<b>-</b>	<b>122,000,000</b>	
22020102 Local Transport & Traveling -	-	-	3,000,000	
22020301 Office Stationaries/Computer	-	-	2,000,000	
22020305 Printing of Non-Security Docu	-	-	1,000,000	
22020501 Local Training	-	-	30,000,000	
22020406 Other Maintenance Services	-	-	36,000,000	Routine data collection and surveys
22020406 Other Maintenance Services	-	-	50,000,000	Take-off grants
<b>025000100100 FISCAL RESPONSIBILITY BOARD (FRB)</b>				
<b>21 Personnel Cost</b>	<b>31,849,000</b>	<b>23,397,535</b>	<b>43,640,000</b>	
21010101 Consolidated Salary	31,849,000	23,397,535	43,640,000	
<b>22 Overhead Cost</b>	<b>95,750,000</b>	<b>34,350,000</b>	<b>170,750,000</b>	
22020102 Local Transport & Traveling -	6,000,000	450,000	6,000,000	
22020201 Electricity Charges	1,900,000	-	2,000,000	
22020301 Office Stationaries/Computer	7,600,000	-	10,000,000	
22020305 Printing of Non-Security Docu	8,000,000	8,000,000	12,000,000	
22020406 Other Maintenance Services	12,250,000	-	15,000,000	
22020501 Local Training	-	-	45,660,000	
22020803 Plant/Generator Fuel	5,200,000	450,000	5,200,000	
22020901 Bank Charges (Other than Int	10,000	-	100,000	
22021003 Publicity & Advertisements	4,790,000	450,000	4,790,000	
22021015 Monitoring and Evaluation	50,000,000	25,000,000	70,000,000	
<b>32 Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>200,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010107	Rehab./Repairs of Office Buil	-	-	13,000,000	Purchase of 9Nos. Executive Table, 4Nos. Semi Executive Table and 7Nos. Table
32010405	Purchase of Motor Vehicles	-	-	87,500,000	Purchase of 2Nos. Hilux Vehicles
32010501	Purchase of Computers	-	-	4,800,000	Purchase of 8Nos. Lap top HP (torch sreen) Pabilion x 360 15-cr0010nr Computers
32010502	Purchase of Printers	-	-	7,350,000	Purchase 4Nos. Sharp Digital Printer
32010508	Purchase of Projectors	-	-	350,000	Purchase of Projectors
32010601	Purchase of Chairs	-	-	30,000,000	Rehabilitation of Fiscal Responsibility Board Office Building, Damaturu.
32010602	Purchase of Tables	-	-	7,000,000	Purchase of 9Nos. Executive Chairs, 4Nos. Semi Executive Chairs and 7Nos. Chairs
32030109	Research & Development	10,000,000	-	50,000,000	Research and Development (Fisacl and Financial Studies, Analyses and Diagonosis)
<b>025200100100 MINISTRY OF WATER RESOURCES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>73,456,000</b>	<b>57,669,853</b>	<b>112,404,000</b>	
21010101	Consolidated Salary	73,456,000	57,669,853	112,404,000	
<b>22</b>	<b>Overhead Cost</b>	<b>29,000,000</b>	<b>4,500,000</b>	<b>29,000,000</b>	
22020101	Local Transport & Traveling -	1,240,000	-	1,240,000	
22020102	Local Transport & Traveling -	5,510,000	-	5,510,000	
22020401	Maintenance of Motor Vehicle	6,620,000	-	6,620,000	
22020402	Maintenance of Office Furnitu	248,000	-	248,000	
22020404	Maintenance of Office/lt Equip	1,398,000	-	1,398,000	
22020406	Other Maintenance Services	6,200,000	1,500,000	6,200,000	
22020501	Local Training	5,502,000	1,500,000	5,502,000	
22020801	Motor Vehicle Fuel	124,000	100,000	124,000	
22020802	Other Transport Equipment F	248,000	100,000	248,000	
22020803	Plant/Generator Fuel	620,000	300,000	620,000	
22020901	Bank Charges (Other than Int	50,000	-	50,000	
22021004	Medical Expenses	1,240,000	1,000,000	1,240,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,955,000,000</b>	<b>835,804,723</b>	<b>3,350,000,000</b>	
32010209	Construction of Sewage/Drair	10,000,000	-	-	
32010210	Construction of Dams	75,000,000	-	145,000,000	Construction of Dams at Machina town

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010214	Boreholes & Other Water Fac	1,700,000,000	816,064,723	2,825,000,000	Construction of boreholes 26 Nos for constituency across the state and drilling of more boreholes in Health centers, schools and communities across the state
32010220	Rehab./Repairs of Water Fac	100,000,000	19,740,000	50,000,000	15 Nos of borehole to be rehabilitated across the 3 senatorial zones
32010322	Purchase of Spare Parts and	50,000,000	-	250,000,000	Purchase of spare part and tools which including 30 Nos tires, 30liters gallon 50 in Nos Drilling bits 20 pieces different sizes and tires 8" bits 12"bits type (drag and Roller)
32010501	Purchase of Computers	10,000,000	-	10,000,000	10 Nos computer (5 desktop and 5 laptop)
32010904	Laboratory/Medical Equipmer	10,000,000	-	70,000,000	Purchase of chemicals disinfection of boreholes Nitric Acid, Hydrochloric Acid, Ammonia oxide Auralmal charcoal percentage given to us by 29%
<b>025210200100 YOBE STATE WATER CORPORATION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>350,641,000</b>	<b>276,746,935</b>	<b>615,470,000</b>	
21010101	Consolidated Salary	350,641,000	276,746,935	615,470,000	
<b>22</b>	<b>Overhead Cost</b>	<b>191,166,000</b>	<b>150,843,895</b>	<b>241,366,000</b>	
22020101	Local Transport & Traveling -	1,200,000	-	1,200,000	
22020102	Local Transport & Traveling -	1,800,000	-	1,800,000	
22020201	Electricity Charges	140,166,000	111,343,895	140,166,000	
22020301	Office Stationaries/Computer	2,300,000	1,200,000	2,300,000	
22020309	Uniforms & Other Clothing	300,000	-	300,000	
22020401	Maintenance of Motor Vehicle	2,000,000	500,000	2,000,000	
22020405	Maintenance of Plants/Gener:	2,000,000	500,000	2,000,000	
22020406	Other Maintenance Services	3,800,000	1,500,000	54,000,000	
22020501	Local Training	400,000	-	400,000	
22020801	Motor Vehicle Fuel	1,600,000	600,000	1,600,000	
22020803	Plant/Generator Fuel	35,000,000	35,000,000	35,000,000	
22020901	Bank Charges (Other than Int	100,000	-	100,000	
22021004	Medical Expenses	500,000	200,000	500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,924,000,000</b>	<b>1,470,023,725</b>	<b>2,500,000,000</b>	
32010107	Rehab./Repairs of Office Buil	-	-	25,000,000	Renovation of offices in Nguru, Potiskum, Buniyadi and Damaturu

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010208	Water Distribution Network	-	-	70,000,000	Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru, Gaidam, Gashua and Buni Yadi
32010214	Boreholes & Other Water Fac	700,000,000	700,000,000	700,000,000	Drilling of 25 numbers of boreholes complete with accessories across the State
32010218	Rehab./Repairs of Electricity	20,000,000	-	25,000,000	Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances
32010220	Rehab./Repairs of Water Fac	450,000,000	358,488,000	550,000,000	Repairs/replacement of Riser pipes, extension/repairs of pipelines, boreholes and general services
32010301	Purchase of Trucks/Tankers/	110,000,000	55,408,225	150,000,000	Purchase of 1 number drilling rig with supporting trucks and 2 numbers fuel dispencig/distribution trucks
32010305	Purchase of Power Generatin	100,000,000	65,870,000	140,000,000	Purchase of 10 numbers power generating sets
32010309	Purchase of Water Supply Eq	370,000,000	290,257,500	600,000,000	Procurement of submersible pumps, cables, starters and other accessories
32010314	Purchase of Electrical Equipm	-	-	25,000,000	Procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits
32010318	Rehab./Repairs of Power Ger	9,000,000	-	20,000,000	Overhauling of 25 numbers generating sets across the state
32010322	Purchase of Spare Parts and	5,000,000	-	15,000,000	Purchase of spare parts, plumbing tools and other kits
32010405	Purchase of Motor Vehicles	160,000,000	-	160,000,000	Purchase of 3 numbers vehicles for smooth operation of water facilities
32010406	Purchase of Tricycles	-	-	20,000,000	Purchase of 4 numbers Tricycles for supervision and revenue collection
<b>025210300100 RURAL WATER SUPPLY &amp; SANITATION AGENCY (RUWASA)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>126,429,000</b>	<b>101,620,092</b>	<b>215,720,000</b>	
21010101	Consolidated Salary	126,429,000	101,620,092	215,720,000	
<b>22</b>	<b>Overhead Cost</b>	<b>63,000,000</b>	<b>33,000,000</b>	<b>63,000,000</b>	
22020101	Local Transport & Traveling -	2,500,000	1,500,000	2,500,000	
22020102	Local Transport & Traveling -	2,550,000	2,250,000	2,550,000	
22020104	International Transport & Trav	4,750,000	3,000,000	4,750,000	
22020301	Office Stationaries/Computer	2,750,000	2,250,000	2,750,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020309	Uniforms & Other Clothing	2,250,000	2,000,000	2,250,000	
22020401	Maintenance of Motor Vehicle	2,000,000	1,500,000	2,000,000	
22020404	Maintenance of Office/It Equip	3,000,000	2,500,000	3,000,000	
22020406	Other Maintenance Services	20,850,000	-	20,850,000	
22020501	Local Training	3,500,000	3,000,000	3,500,000	
22020606	Land Use Charges	2,000,000	1,500,000	2,000,000	
22020801	Motor Vehicle Fuel	4,500,000	3,500,000	4,500,000	
22020803	Plant/Generator Fuel	12,000,000	10,000,000	12,000,000	
22020901	Bank Charges (Other than Int	350,000	-	350,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,260,000,000</b>	<b>1,031,463,200</b>	<b>2,500,000,000</b>	
32010214	Boreholes & Other Water Fac	1,010,000,000	1,010,000,000	1,600,000,000	Conversion of 5nos. motorized rural boreholes to solar hybrid in 17 LGAs to cut the cost of operation and maintenance as pledged by the present administration.
32010220	Rehab./Repairs of Water Fac	200,750,000	21,463,200	500,000,000	
32010299	Construction/Provision of Oth	-	-	30,000,000	To look for them for clear description and also ask about there counterpart fund
32010305	Purchase of Power Generatin	29,000,000	-	99,750,000	Provision of new solar hybrid system with complete accessories and to returnee (after insurgency) community in Gujba , Tarmuwa, Geidam and Yunusari LGAs and repairs of broken down KLR drilling rig.
32010309	Purchase of Water Supply Eq	20,000,000	-	250,000,000	
32010322	Purchase of Spare Parts and	-	-	20,000,000	
32010601	Purchase of Chairs	100,000	-	100,000	
32010602	Purchase of Tables	100,000	-	100,000	
32010603	Purchase of Safes/File Cabin	50,000	-	50,000	
<b>025300100100 MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>153,610,000</b>	<b>117,751,723</b>	<b>238,280,000</b>	
21010101	Consolidated Salary	153,610,000	117,751,723	238,280,000	
<b>22</b>	<b>Overhead Cost</b>	<b>54,000,000</b>	<b>19,100,000</b>	<b>74,000,000</b>	
22020102	Local Transport & Traveling -	10,000,000	4,100,000	10,000,000	
22020201	Electricity Charges	1,200,000	-	1,200,000	
22020301	Office Stationaries/Computer	1,550,000	-	1,600,000	
22020401	Maintenance of Motor Vehicle	5,000,000	-	4,000,000	
22020406	Other Maintenance Services	3,000,000	500,000	5,000,000	
22020706	Surveying Services	5,100,000	1,000,000	2,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020801	Motor Vehicle Fuel	2,500,000	1,500,000	2,500,000	
22020901	Bank Charges (Other than Int	150,000	-	200,000	
22021004	Medical Expenses	2,500,000	1,500,000	2,500,000	
22021015	Monitoring and Evaluation	23,000,000	10,500,000	45,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,865,000,000</b>	<b>695,634,263</b>	<b>8,602,999,000</b>	
32010101	Construction/Provision of Offi	514,000,000	313,396,820	360,254,000	Renovation of Housing and Property Development Corporation Office Complex Renovation of Fire Service Headquarters Office Complex; Rehabilitation of Ministry of Housing & Urban Development Office Complex; Construction of 1-storey new office complex for the Ministry of Housing & Urban Development
32010102	Construction/Provision of Residential Building			-	Construction of Government Quarters; Construction of Legislative Quarters
32010108	Rehab./Repairs of Residential	153,000,000	107,635,626	400,183,000	Groundbreaking ceremony for the construction of Renewed Hope Estate; Renovation of 50 units of 2-bedrooms staff quarters at Yobe State University, Damaturu
32010113	Acquisition of Residential Building			2,389,171,000	Purchase of 208 Houses constructed under Federal Government Housing Scheme
32010117	Construction of Mosque/Church			100,000,000	Renovation of Islamic Centre at 300 Housing Estate along Maiduguri, Damaturu
32010129	Tree Planting/Landscaping	100,000,000	-	-	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010199	Construction of Other Buildings	1,000,000,000	206,601,817	3,000,746,000	Procurement of 4 units of houses at Ben Kalio Housing Estate; Construction of 1-storey new office complex for the Ministry of Housing & Urban Development; Construction of 5 blocks of Senior Staff Quarters at FMC Nguru; Consultancy fees for the construction of 1-storey Plaza and accommodation at Sokoto Road Kaduna State; Consultancy fees for the construction of 1-storey Hotel at Katuru Road, Kaduna State Equity counter-part fund for the Rehabilitation, Extension and upgrade of Damaturu Abbatoir to be jointly executed by Yobe State Government in partnership with Mutual Commitment Co. Ltd. on a 30%:70% funding Equity counter-part fund for the Furnishing and equipping of Damaturu Abbatoir to be jointly executed by Yobe State Government and Mutual Commitment Co. Ltd. on 30%:70% funding Equity counter-part fund for the Construction of Integrated Livestock Markets in 2 locations to be jointly executed by Yobe State Government and
32010299	Construction/Provision of Other Infrastructures			2,352,645,000	Equity counter-part fund for the Construction of Damaturu Green Economic City to be jointly executed by Yobe State Government and Mutual Commitment Co. Ltd. on 30%:70% funding ratio Construction of Air Condition and Refrigerators Workshop
32010322	Purchase of Spare Parts and	38,000,000	38,000,000	-	
32010501	Purchase of Computers	-	-	-	
32030109	Research & Development	30,000,000	30,000,000	-	
32030119	Maps, Survey and Design	30,000,000	-	-	
<b>025300700100 FIRE AND RESCUE SERVICE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>177,251,000</b>	<b>141,078,808</b>	<b>318,027,000</b>	
21010101	Consolidated Salary	177,251,000	141,078,808	318,027,000	
<b>22</b>	<b>Overhead Cost</b>	<b>32,050,000</b>	<b>4,050,000</b>	<b>100,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020101	Local Transport & Traveling -	1,750,000	-	2,750,000	
22020301	Office Stationaries/Computer	5,000,000	2,350,000	10,000,000	
22020401	Maintenance of Motor Vehicle	20,500,000	-	30,500,000	
22020404	Maintenance of Office/lt Equip	1,000,000	-	1,000,000	
22020405	Maintenance of Plants/Gener	500,000	-	500,000	
22020406	Other Maintenance Services	-	-	40,000,000	
22020701	Financial Consulting	150,000	-	150,000	
22020801	Motor Vehicle Fuel	1,200,000	850,000	12,200,000	
22020803	Plant/Generator Fuel	800,000	350,000	1,750,000	
22020901	Bank Charges (Other than Int	50,000	-	50,000	
22021004	Medical Expenses	1,100,000	500,000	1,100,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>208,000,000</b>	<b>92,100,925</b>	<b>243,000,000</b>	
32010101	Construction/Provision of Offi	-	-	140,000,000	Constructions of modem office at Buni Yadi, Damaturu, Nguru and Potiskum
32010312	Purchase of Fire Fighting Equ	195,000,000	92,100,925	100,000,000	Purchased of fire fighting, protection, operational, rescue equipment and other accessories
32010601	Purchase of Chairs	6,500,000	-	1,500,000	Purchase of Semi Chairs and cussion Chairs
32010602	Purchase of Tables	6,500,000	-	1,500,000	Purchase of 6nos of Executive Table
<b>025301000100 HOUSING &amp; PROPERTY DEVELOPMENT CORPORATION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>38,777,000</b>	<b>36,768,297</b>	<b>83,628,000</b>	
21010101	Consolidated Salary	38,777,000	36,768,297	83,628,000	
<b>22</b>	<b>Overhead Cost</b>	<b>16,650,000</b>	<b>787,500</b>	<b>116,650,000</b>	
22020101	Local Transport & Traveling -	990,000	-	10,765,000	
22020203	Internet Access Charges	-	-	5,000,000	
22020301	Office Stationaries/Computer	1,388,000	262,500	9,035,000	
22020401	Maintenance of Motor Vehicle	-	-	7,500,000	
22020403	Maintenance of Office/Reside	9,852,000	-	11,650,000	
22020405	Maintenance of Plants/Gener	-	-	9,800,000	
22020406	Other Maintenance Services	-	-	25,500,000	
22020701	Financial Consulting	-	-	3,400,000	
22020703	Legal Services	-	-	9,800,000	
22020706	Surveying Services	-	-	6,400,000	
22020901	Bank Charges (Other than Int	20,000	2,500	100,000	
22021004	Medical Expenses	250,000	160,000	1,700,000	
22021015	Monitoring and Evaluation	4,150,000	362,500	16,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>-</b>	<b>1,520,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010102	Construction/Provision of Res	200,000,000	-	1,500,000,000	Construction of 50 unit of 2bedroom detached house site clearance etc. and completion of ongoing 2350 Mai Mala Housing Units
32010501	Purchase of Computers	-	-	10,000,000	Purchase of 10nos. of Hp Core I3 Labtop computers and other accessories
32010301	Purchase of Trucks/Tankers/Tr	-	-	10,000,000	Purchase of vibrators, concrete mixers and other working tools
<b>026000300100 YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>255,411,000</b>	<b>198,939,697</b>	<b>417,178,000</b>	
21010101	Consolidated Salary	255,411,000	198,939,697	417,178,000	
<b>22</b>	<b>Overhead Cost</b>	<b>114,725,000</b>	<b>57,525,000</b>	<b>181,725,000</b>	
22020101	Local Transport & Traveling -	43,500,000	1,200,000	2,500,000	
22020102	Local Transport & Traveling -	5,500,000	5,325,000	5,500,000	
22020104	International Transport & Trav	2,800,000	-	40,800,000	
22020301	Office Stationaries/Computer	5,950,000	-	5,950,000	
22020401	Maintenance of Motor Vehicle	1,350,000	-	1,350,000	
22020403	Maintenance of Office/Reside	240,000	-	240,000	
22020405	Maintenance of Plants/Gener	350,000	-	350,000	
22020406	Other Maintenance Services	50,000,000	48,600,000	50,000,000	
22020501	Local Training	1,750,000	1,400,000	1,750,000	
22020706	Surveying Services	-	-	70,000,000	
22020801	Motor Vehicle Fuel	500,000	-	500,000	
22020803	Plant/Generator Fuel	1,200,000	500,000	1,200,000	
22020901	Bank Charges (Other than Int	1,050,000	500,000	1,050,000	
22021004	Medical Expenses	535,000	-	535,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>778,178,000</b>	<b>630,544,434</b>	<b>2,308,178,000</b>	
32010111	Acquisition of Land	500,000,000	415,436,670	1,800,000,000	Compensation of Buni Yadi Farms for Army, Al-Istiqama , City gate Damaturu, land at Nguru, Asibitin Malam Baba at Nguru
32010308	Purchase of Surveying Equipm	207,597,000	151,245,000	437,597,000	Purchase of survey equipment and damaturu master plan
32030119	Maps, Survey and Design	70,581,000	63,862,764	70,581,000	Design and installation of YOGIS GIS Phase II and House Numbering
<b>031801100100 JUDICIAL SERVICE COMMISSION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>52,172,000</b>	<b>27,408,926</b>	<b>52,948,000</b>	
21010101	Consolidated Salary	52,172,000	27,408,926	52,948,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>22</b>	<b>Overhead Cost</b>	<b>43,300,000</b>	<b>2,025,000</b>	<b>43,300,000</b>	
22020101	Local Transport & Traveling -	540,000	-	540,000	
22020102	Local Transport & Traveling -	20,000,000	-	20,000,000	
22020301	Office Stationaries/Computer	950,000	475,000	950,000	
22020305	Printing of Non-Security Docu	150,000	-	150,000	
22020309	Uniforms & Other Clothing	5,000,000	-	5,000,000	
22020401	Maintenance of Motor Vehicle	625,000	-	625,000	
22020403	Maintenance of Office/Reside	1,100,000	-	1,100,000	
22020405	Maintenance of Plants/Gener	150,000	-	150,000	
22020501	Local Training	7,300,000	-	7,300,000	
22020801	Motor Vehicle Fuel	800,000	675,000	800,000	
22020803	Plant/Generator Fuel	300,000	200,000	300,000	
22020901	Bank Charges (Other than Int	25,000	-	25,000	
22021001	Refreshment & Meals	800,000	475,000	800,000	
22021002	Honorarium & Sitting Allowan	5,000,000	-	5,000,000	
22021004	Medical Expenses	560,000	200,000	560,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>70,000,000</b>	
32010199	Construction of Other Building	-	-	50,000,000	Construction of 3 VIP Toilets and Junior Staff Offices at Headquarters
32010209	Construction of Sewage/Drain	-	-	20,000,000	Construction of Drainages at Headquarters Office Premises
<b>031805100100 HIGH COURT OF JUSTICE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>565,454,000</b>	<b>465,710,403</b>	<b>878,316,000</b>	
21010101	Consolidated Salary	565,454,000	465,710,403	878,316,000	
<b>22</b>	<b>Overhead Cost</b>	<b>322,805,000</b>	<b>193,055,000</b>	<b>438,805,000</b>	
22020101	Local Transport & Traveling -	1,000,000	-	-	
22020102	Local Transport & Traveling -	1,000,000	500,000	6,600,000	
22020301	Office Stationaries/Computer	3,500,000	1,000,000	-	
22020304	Magazines & Periodicals	1,100,000	-	-	
22020305	Printing of Non-Security Docu	-	-	-	
22020306	Printing of Security Document	4,000,000	1,500,000	4,000,000	
22020309	Uniforms & Other Clothing	-	-	-	
22020310	Teaching Aids/Instruction Mat	4,000,000	3,000,000	4,000,000	
22020401	Maintenance of Motor Vehicle	11,500,000	10,000,000	27,600,000	
22020402	Maintenance of Office Furnitu	1,000,000	-	-	
22020404	Maintenance of Office/lt Equip	600,000	-	-	
22020405	Maintenance of Plants/Gener	500,000	-	-	
22020406	Other Maintenance Services	180,000,000	139,680,000	282,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020501	Local Training	-	-	-	
22020802	Other Transport Equipment F	1,000,000	-	-	
22020803	Plant/Generator Fuel	4,000,000	2,000,000	-	
22020901	Bank Charges (Other than Int	2,000,000	1,000,000	-	
22021002	Honorarium & Sitting Allowan	106,000,000	34,375,000	114,605,000	
22021004	Medical Expenses	1,605,000	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>368,000,000</b>	<b>200,000,000</b>	<b>600,000,000</b>	
32010101	Construction/Provision of Offi	150,000,000	50,000,000	300,000,000	
32010102	Construction/Provision of Res	98,000,000	50,000,000	80,000,000	
32010107	Rehab./Repairs of Office Buil	120,000,000	100,000,000	220,000,000	
32010119	Construction of Wall Fencing	-	-	-	
32010214	Boreholes & Other Water Fac	-	-	-	
32010305	Purchase of Power Generatin	-	-	-	
32010501	Purchase of Computers	-	-	-	
32010601	Purchase of Chairs	-	-	-	
32010602	Purchase of Tables	-	-	-	
32010603	Purchase of Safes/File Cabin	-	-	-	
32010606	Purchase of Air-Conditioner	-	-	-	
32010608	Purchase of Shelves	-	-	-	
<b>031805200100 SHARIA COURT DIVISION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>321,537,000</b>	<b>241,601,370</b>	<b>457,574,000</b>	
21010101	Consolidated Salary	321,537,000	241,601,370	457,574,000	
<b>22</b>	<b>Overhead Cost</b>	<b>24,700,000</b>	<b>2,025,000</b>	<b>54,700,000</b>	
22020101	Local Transport & Traveling -	2,000,000	675,000	2,000,000	
22020102	Local Transport & Traveling -	6,000,000	400,000	6,000,000	
22020201	Electricity Charges	525,000	-	525,000	
22020301	Office Stationaries/Computer	900,000	75,000	900,000	
22020403	Maintenance of Office/Reside	1,700,000	100,000	1,700,000	
22020405	Maintenance of Plants/Gener	500,000	100,000	500,000	
22020801	Motor Vehicle Fuel	675,000	100,000	675,000	
22020803	Plant/Generator Fuel	400,000	275,000	400,000	
22020901	Bank Charges (Other than Int	30,000	-	30,000	
22021004	Medical Expenses	970,000	300,000	970,000	
22021015	Monitoring and Evaluation	11,000,000	-	41,000,000	
<b>031805300100 SHARIA COURT OF APPEAL</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>191,434,000</b>	<b>170,375,644</b>	<b>316,827,000</b>	
21010101	Consolidated Salary	191,434,000	170,375,644	316,827,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>22</b>	<b>Overhead Cost</b>	<b>225,000,000</b>	<b>86,750,000</b>	<b>245,000,000</b>	
22020101	Local Transport & Traveling -	12,000,000	-	12,000,000	
22020102	Local Transport & Traveling -	12,000,000	-	12,000,000	
22020301	Office Stationaries/Computer	5,000,000	250,000	5,000,000	
22020303	News Papers	1,000,000	-	1,000,000	
22020305	Printing of Non-Security Docu	4,000,000	1,000,000	4,000,000	
22020306	Printing of Security Document	4,000,000	-	4,000,000	
22020309	Uniforms & Other Clothing	5,000,000	-	5,000,000	
22020405	Maintenance of Plants/Gener	3,000,000	-	3,000,000	
22020607	Rescue Services	140,000,000	80,000,000	140,000,000	
22020801	Motor Vehicle Fuel	4,000,000	2,250,000	4,000,000	
22020803	Plant/Generator Fuel	-	-	20,000,000	
22020901	Bank Charges (Other than Int	2,000,000	250,000	2,000,000	
22021002	Honorarium & Sitting Allowan	20,000,000	-	20,000,000	
22021004	Medical Expenses	8,000,000	1,000,000	8,000,000	
22021015	Monitoring and Evaluation	5,000,000	2,000,000	5,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>284,000,000</b>	<b>180,000,000</b>	<b>600,000,000</b>	
32010101	Construction/Provision of Offi	50,000,000	7,000,000	150,000,000	
32010102	Construction/Provision of Res	37,000,000	-	150,000,000	
32010107	Rehab./Repairs of Office Buil	100,000,000	100,000,000	100,000,000	
32010108	Rehab./Repairs of Residential	-	-	60,000,000	
32010112	Acquisition of Office Building	20,000,000	20,000,000	50,000,000	
32010116	Construction of Car Porch/Sh	5,000,000	3,000,000	-	
32010117	Construction of Mosque/Chur	-	-	-	
32010305	Purchase of Power Generatin	20,800,000	20,000,000	20,000,000	
32010405	Purchase of Motor Vehicles	-	-	10,000,000	
32010501	Purchase of Computers	5,000,000	4,000,000	5,000,000	
32010601	Purchase of Chairs	10,000,000	10,000,000	20,000,000	
32010602	Purchase of Tables	10,200,000	5,000,000	10,000,000	
32010604	Purchase of Television Sets	10,000,000	5,000,000	10,000,000	
32010606	Purchase of Air-Conditioner	8,000,000	3,000,000	10,000,000	
32010612	Purchase of Rugs and Carpet	8,000,000	3,000,000	5,000,000	
<b>031805400300 RENT TRIBUNAL</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>10,600,000</b>	<b>450,000</b>	<b>10,600,000</b>	
22020101	Local Transport & Traveling -	3,200,000	-	3,200,000	
22020102	Local Transport & Traveling -	2,500,000	150,000	2,500,000	
22020301	Office Stationaries/Computer	2,000,000	150,000	2,000,000	
22020401	Maintenance of Motor Vehicle	1,190,000	-	1,190,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020801	Motor Vehicle Fuel	1,700,000	150,000	1,700,000	
22020901	Bank Charges (Other than Int	10,000	-	10,000	
<b>031805400400 SANITATION COURT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>10,900,000</b>	<b>675,000</b>	<b>10,900,000</b>	
22020101	Local Transport & Traveling -	3,500,000	200,000	3,500,000	
22020102	Local Transport & Traveling -	2,500,000	225,000	2,500,000	
22020301	Office Stationaries/Computer	2,000,000	25,000	2,000,000	
22020401	Maintenance of Motor Vehicle	1,190,000	-	1,190,000	
22020801	Motor Vehicle Fuel	1,700,000	225,000	1,700,000	
22020901	Bank Charges (Other than Int	10,000	-	10,000	
<b>031805400500 REVENUE COURT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>10,120,000</b>	<b>90,000</b>	<b>10,120,000</b>	
22020101	Local Transport & Traveling -	2,020,000	-	2,020,000	
22020102	Local Transport & Traveling -	5,000,000	30,000	5,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	30,000	2,000,000	
22020801	Motor Vehicle Fuel	1,000,000	30,000	1,000,000	
22020901	Bank Charges (Other than Int	100,000	-	100,000	
<b>032600100100 MINISTRY OF JUSTICE</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>303,764,000</b>	<b>283,333,691</b>	<b>472,143,000</b>	
21010101	Consolidated Salary	303,764,000	283,333,691	472,143,000	
<b>22</b>	<b>Overhead Cost</b>	<b>148,488,000</b>	<b>78,212,000</b>	<b>228,538,000</b>	
22020101	Local Transport & Traveling -	2,788,000	1,000,000	2,788,000	
22020102	Local Transport & Traveling -	40,300,000	32,000,000	56,000,000	
22020301	Office Stationaries/Computer	2,000,000	500,000	3,000,000	
22020303	News Papers	300,000	-	300,000	
22020306	Printing of Security Document	52,000,000	-	52,000,000	
22020309	Uniforms & Other Clothing	15,200,000	15,200,000	18,350,000	
22020401	Maintenance of Motor Vehicle	2,400,000	-	2,400,000	
22020402	Maintenance of Office Furnitu	180,000	-	180,000	
22020703	Legal Services	25,000,000	25,000,000	85,000,000	
22020801	Motor Vehicle Fuel	300,000	-	400,000	
22020803	Plant/Generator Fuel	200,000	-	300,000	
22020901	Bank Charges (Other than Int	120,000	-	120,000	
22021003	Publicity & Advertisements	300,000	-	300,000	
22021004	Medical Expenses	2,400,000	1,500,000	2,400,000	
22021008	Subscription to Professional E	3,000,000	1,512,000	3,000,000	
22021017	Tuition, Registration & Exam l	2,000,000	1,500,000	2,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
<b>32</b>	<b>Capital Expenditure</b>	<b>34,000,000</b>	<b>-</b>	<b>74,000,000</b>	
32010102	Construction/Provision of Res	-	-	34,000,000	Rehabilitation of 2 blocks of 2 bedroom flat Housing building at Afghanistan housing estate behind yobe state teaching hospital along potikum road Damaturu, Yobe state.
32010108	Rehab./Repairs of Residential	18,500,000	-	22,000,000	Construction of 2no. 2 Bedroom Flat Residential Building at potiskum zonal office, the building would be use by the Resident counsel and his team .
32010319	Purchase of Library Books/Equ	5,000,000	-	5,000,000	Procurement of e-Library books/ Equipments for the lawyers for easy research
32010501	Purchase of Computers	10,500,000	-	13,000,000	Procurement of 20no. of HP Laptop COREi 5 to be use by the lawyers during court proceedings
<b>032600100200 PREROGATIVE OF MERCY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>5,746,000</b>	<b>5,714,484</b>	<b>17,074,000</b>	
21010101	Consolidated Salary	5,746,000	5,714,484	17,074,000	
<b>22</b>	<b>Overhead Cost</b>	<b>49,000,000</b>	<b>24,365,000</b>	<b>49,000,000</b>	
22020101	Local Transport & Traveling -	7,600,000	-	7,600,000	
22020102	Local Transport & Traveling -	6,600,000	675,000	6,600,000	
22020301	Office Stationaries/Computer	100,000	-	100,000	
22020308	Field & Camping Materials Su	28,300,000	22,340,000	28,300,000	
22020401	Maintenance of Motor Vehicle	100,000	-	100,000	
22020501	Local Training	6,100,000	1,350,000	6,100,000	
22020801	Motor Vehicle Fuel	100,000	-	100,000	
22020901	Bank Charges (Other than Int	20,000	-	20,000	
22021004	Medical Expenses	80,000	-	80,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>-</b>	<b>20,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010317	Purchase of Teaching & Learning Materials	40,000,000	-	20,000,000	Procurement of tailoring & fashion design materials {Ziz-zag Machine, Sewing Machine and other related items}, Carpentry Workshop materials {MBF plywood, Ordinary plywood etc.}, Shoe making workshop materials {Grinding machine, sewing machine etc.}, pot making materials {aluminium, wheel etc.}, welding workshop materials {Engine welding, filing machine etc.}, Soap making materials {Custic soda, stamp for soap making etc.} all for teaching the in-mates at prison.
<b>032600200100 JUSTICE SECTOR REFORM TEAM (JSRT)</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>	
22020101	Local Transport & Traveling -	1,500,000	-	1,500,000	
22020102	Local Transport & Traveling -	1,500,000	-	6,000,000	
22020301	Office Stationaries/Computer	500,000	-	500,000	
22020305	Printing of Non-Security Documents	2,000,000	-	2,000,000	
22020401	Maintenance of Motor Vehicle	1,000,000	-	1,000,000	
22020406	Other Maintenance Services	25,000,000	-	19,500,000	
22020801	Motor Vehicle Fuel	470,000	-	470,000	
22020901	Bank Charges (Other than Interest)	30,000	-	30,000	
22021002	Honorarium & Sitting Allowance	1,000,000	-	2,000,000	
22021044	Advocacy, Enlightenment & Campaign	2,000,000	-	2,000,000	
<b>032605100200 ADMINISTRATION OF JUSTICE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>80,000,000</b>	<b>30,000,000</b>	<b>80,000,000</b>	
22020101	Local Transport & Traveling -	18,000,000	10,000,000	18,000,000	
22020102	Local Transport & Traveling -	10,000,000	10,000,000	10,000,000	
22020301	Office Stationaries/Computer	15,000,000	10,000,000	15,000,000	
22020305	Printing of Non-Security Documents	15,000,000	-	15,000,000	
22020401	Maintenance of Motor Vehicle	13,000,000	-	13,000,000	
22020801	Motor Vehicle Fuel	8,500,000	-	8,500,000	
22020901	Bank Charges (Other than Interest)	500,000	-	500,000	
<b>051300100100 MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>294,769,000</b>	<b>251,537,432</b>	<b>551,042,000</b>	
21010101	Consolidated Salary	294,769,000	251,537,432	551,042,000	
<b>22</b>	<b>Overhead Cost</b>	<b>386,400,000</b>	<b>55,175,000</b>	<b>386,400,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020101	Local Transport & Traveling -	10,000,000	6,000,000	10,000,000	
22020102	Local Transport & Traveling -	4,000,000	2,500,000	4,000,000	
22020301	Office Stationaries/Computer	7,000,000	725,000	10,000,000	
22020310	Teaching Aids/Instruction Mat	1,000,000	225,000	1,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	1,000,000	10,000,000	
22020501	Local Training	220,000,000	20,000,000	247,200,000	
22020802	Other Transport Equipment F	1,000,000	725,000	3,000,000	
22020901	Bank Charges (Other than Int	100,000	-	200,000	
22021004	Medical Expenses	1,000,000	-	1,000,000	
22040109	Grants to Communities/NGOs	140,300,000	24,000,000	100,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,111,000,000</b>	<b>336,424,690</b>	<b>1,557,000,000</b>	
32010101	Construction/Provision of Offi	140,000,000	125,514,074	300,000,000	Construction of Remand-Home and Transit Camp, Damaturu
32010107	Rehab./Repairs of Office Buil	334,000,000	102,370,616	200,000,000	Renovation of Remand-Home Gashua and Expansion of Hall in NYSC Camp, Dazigau
32010121	Construction/Provision of Spo	-	-	220,000,000	Construction of Desert Stars Hostels and Construction of Seating Segment in 27 August Stadium, Damaturu
32010122	Rehab./Repairs of Sporting &	-	-	600,000,000	Remodelling of August Stadium, Damaturu
32010310	Purchase of Sporting & Gami	467,000,000	108,540,000	150,000,000	Purchasing of Sporting & Gaming Equipment (Gym Equipment, Jerseys and Others)
32010317	Purchase of Teaching & Learn	140,000,000	-	51,000,000	Purchase of Modern teaching & learning materials to newly renovated blind workshop in Potiskum and Damaturu
32010320	Purchase of Building Material	26,000,000	-	30,000,000	Purchase of Building Materials (i.e Shovels, Hoe, Cutlass, Zinc,Cement and Others) to cooperative Societies
32010501	Purchase of Computers	4,000,000	-	6,000,000	Purchase of 10no. Hp Core i3 laptops computers
<b>051300100200 YOBE STATE SPORTS COUNCIL</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>148,253,000</b>	<b>107,570,156</b>	<b>160,322,000</b>	
21010101	Consolidated Salary	148,253,000	107,570,156	160,322,000	
<b>22</b>	<b>Overhead Cost</b>	<b>94,051,000</b>	<b>79,172,000</b>	<b>195,725,000</b>	
22020101	Local Transport & Traveling -	8,095,000	-	-	
22020102	Local Transport & Traveling -	928,000	200,000	10,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020301	Office Stationaries/Computer	783,000	325,000	1,000,000	
22020401	Maintenance of Motor Vehicle	520,000	-	-	
22020404	Maintenance of Office/lt Equip	450,000	-	-	
22020802	Other Transport Equipment F	450,000	262,500	1,000,000	
22020901	Bank Charges (Other than Int	20,000	-	-	
22021004	Medical Expenses	5,000	-	-	
22021009	Sporting Activities	82,800,000	78,384,500	183,725,000	
<b>051300100300 YOBE DESERT STARS</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>121,016,000</b>	<b>65,880,000</b>	<b>121,016,000</b>	
21010101	Consolidated Salary	121,016,000	65,880,000	121,016,000	
<b>22</b>	<b>Overhead Cost</b>	<b>138,100,000</b>	<b>38,916,500</b>	<b>138,100,000</b>	
22020101	Local Transport & Traveling -	1,900,000	300,000	1,900,000	
22020301	Office Stationaries/Computer	1,500,000	475,000	1,500,000	
22020401	Maintenance of Motor Vehicle	700,000	575,000	700,000	
22020801	Motor Vehicle Fuel	600,000	375,000	600,000	
22020901	Bank Charges (Other than Int	60,000	-	60,000	
22021004	Medical Expenses	640,000	300,000	640,000	
22021009	Sporting Activities	132,700,000	36,891,500	132,700,000	
<b>051305200100 NYSC FIKA</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>1,150,000</b>	<b>112,500</b>	<b>1,150,000</b>	
22020101	Local Transport & Traveling -	650,000	37,500	650,000	
22020301	Office Stationaries/Computer	300,000	37,500	300,000	
22020401	Maintenance of Motor Vehicle	200,000	37,500	200,000	
<b>051400100100 MINISTRY OF WOMEN AFFAIRS</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>98,131,000</b>	<b>85,330,586</b>	<b>187,873,000</b>	
21010101	Consolidated Salary	98,131,000	85,330,586	187,873,000	
<b>22</b>	<b>Overhead Cost</b>	<b>95,500,000</b>	<b>63,820,000</b>	<b>105,500,000</b>	
22020101	Local Transport & Traveling -	400,000	-	400,000	
22020102	Local Transport & Traveling -	50,000,000	37,680,000	50,500,000	
22020104	International Transport & Trav	-	-	-	
22020201	Electricity Charges	600,000	-	500,000	
22020301	Office Stationaries/Computer	1,000,000	-	2,000,000	
22020310	Teaching Aids/Instruction Mat	4,000,000	1,500,000	-	
22020401	Maintenance of Motor Vehicle	600,000	-	2,000,000	
22020406	Other Maintenance Services	10,000,000	9,000,000	12,000,000	
22020801	Motor Vehicle Fuel	500,000	250,000	4,000,000	
22020803	Plant/Generator Fuel	1,300,000	-	3,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020901	Bank Charges (Other than Int	100,000	-	100,000	
22021003	Publicity & Advertisements	1,000,000	250,000	-	
22021015	Monitoring and Evaluation	2,000,000	1,750,000	3,000,000	
22021016	Anniversaries/Celebration	22,000,000	12,640,000	20,000,000	
22021044	Advocacy, Enlightenment & C	2,000,000	750,000	8,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>326,000,000</b>	<b>27,560,000</b>	<b>1,621,000,000</b>	
32010101	Construction/Provision of Offi	-	-	400,000,000	Construction of Women Development Centres in Gujba, Fune and Nguru LGA (300m); Construction of conference hall at office complex
32010107	Rehab./Repairs of Office Buil	10,000,000	-	50,000,000	Minor repairs and interlocking of women development centre in Potiskum and Gashua
32010206	Security Installations/Equipme	-	-	10,000,000	Installation of CCTV Camera at ministry's office complex
32010214	Boreholes & Other Water Fac	5,000,000	-	-	Construction of Borehole and reticulations at office complex
32010222	Construction/Provision of ICT	-	-	21,000,000	Establishment of Gender Data Bank at Headquarters office
32010207	Electricity Transmission Netw	-	-	50,000,000	Upgrading of Solar facilities at Headquarters Office
32010312	Purchase of Fire Fighting Equ	5,000,000	-	30,000,000	Purchase of fire extinguishers and other safety gadgets at headquarters office, empowerment hub and dignity centre all in Damaturu.
32010501	Purchase of Computers	6,000,000	-	20,000,000	Purchase of 20nos. Hp Laptop core i7 ccomputers and other accessories for directors, Deputy Directors and other senior officers of the ministry
32030122	Grant to Communities/Private	300,000,000	27,560,000	1,040,000,000	Mass wedding programme, women in agriculture and women economic empowerment support initiatives
<b>051700100100 MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>120,261,000</b>	<b>89,061,191</b>	<b>176,257,000</b>	
21010101	Consolidated Salary	120,261,000	89,061,191	176,257,000	
<b>22</b>	<b>Overhead Cost</b>	<b>4,785,206,000</b>	<b>3,448,829,765</b>	<b>7,357,135,000</b>	
22020101	Local Transport & Traveling -	60,500,000	23,907,000	70,000,000	
22020201	Electricity Charges	2,500,000	-	2,500,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020203	Internet Access Charges	5,000,000	1,500,000	5,000,000	
22020205	Water Rates	3,000,000	-	4,000,000	
22020310	Teaching Aids/Instruction Mat	100,000	-	5,000,000	
22020311	Food Stuff/Catering Materials	3,158,103,000	1,906,587,605	4,145,285,000	Feeding rate for boarding students N500 Per child per day, Day students N166 per child per day, purchase of bulls/cows, chickens and eggs N80,000,000 monthly Standing payment, number of boarding students 26,530 while day students 54,398.
22020401	Maintenance of Motor Vehicle	5,000,000	-	5,000,000	
22020403	Maintenance of Office/Reside	653,000	-	600,000	
22020404	Maintenance of Office/lt Equip	5,000,000	1,500,000	5,000,000	
22020406	Other Maintenance Services	4,000,000	3,920,000	8,000,000	
22020501	Local Training	1,000,000	-	1,000,000	
22020602	Office Rent	100,000	-	100,000	
22020605	Cleaning and Fumigation Ser	100,000	-	500,000	For the purchase of chemicals for spraying to kill un wanted living organisms in school environment
22020901	Bank Charges (Other than Int	150,000	-	150,000	
22021015	Monitoring and Evaluation	20,000,000	10,000,000	80,000,000	
22021016	Anniversaries/Celebration	15,000,000	-	20,000,000	
22021017	Tuition, Registration & Exam	1,500,000,000	1,499,915,160	3,000,000,000	For the payment of tuition fee in respect of NTIC students Mamudo, Kano and Abuja. Number of students 870 @ N2,500,000, Conduct of WAEC 23,500 Candidates @ N27,000 NECO 23,500 Candidates @ N22,500 Conduct of BECE/MOCK, Printing of question papers and other examination materials and BECE certificates. Payment of other charges for monitoring and logistics by the Ministry.
22021044	Advocacy, Enlightenment & C	5,000,000	1,500,000	5,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>4,502,261,000</b>	<b>1,341,583,390</b>	<b>12,270,261,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010105	Construction/Provision of Sch	1,550,000,000	358,508,258	1,500,000,000	Construction of perimeter wall fence at GSTC Damagum, GHIC Nguru, GSS Dagona, GSS Jakusko, construction of central store in headquarters.
32010107	Rehab./Repairs of Office Buil	-	-	1,200,000,000	Rehabilitation /Renovation of Education zonal offices
32010109	Rehab./Repairs of School Buil	1,465,023,000	757,128,146	1,923,000,000	Rehabilitation of GSS Daura, GDSS Damaturu, GSS Jakusko, GSS Geidam, GSTC Nguru, GGSS Gadaka.
32010122	Rehab./Repairs of Sporting &	-	-	500,000,000	Rehabilitation of courts, and field in an effort to revive sporting activities in schools.
32010134	Fish Pond and Aquaculture	-	-	150,000,000	purchase of improved seedlings and improved on fish farming at schools
32010207	Electricity Transmission Netw	30,000,000	-	3,000,000,000	Provision of 4,429 Solar lights in 72 secondary schools across the state .
32010310	Purchase of Sporting & Gami	50,000,000	50,000,000	500,000,000	Purchase of jessy, foot balls, volley balls, basket bals nets and other sporting facilities.
32010313	Purchase of Canteen/Kitchen	-	-	77,760,000	Purchase of food warmers and cooking alluminium pots size 50 for distribution to 72 schools.
32010317	Purchase of Teaching & Learn	32,238,000	-	1,000,000,000	Procurement of projectors, boards, and relevant textbooks, and procurement of 50 set of computers for E-Examinations WAEC/NECO.in 52 senior sec.schools.
32010501	Purchase of Computers	10,000,000	-	37,501,000	DELL brand new laptop 14 in number and 6 desk top [DELL] computers to EMIS office.
32010505	Purchase of Photocopiers	5,000,000	-	20,000,000	For Directors and education zonal offices.
32010601	Purchase of Chairs	250,000,000	44,000,000	250,000,000	To procure and distribute 5000 pieces of chairs to schools
32010603	Purchase of Safes/File Cabin	5,000,000	-	10,000,000	Purchase of File Cabinets to Directors offices and Zonal education offices in the state
32010611	Purchase of Beds & Beddings	100,000,000	-	270,000,000	3500 Sets for distribution to boarding sen.sec schools

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010613	Purchase of Desks	400,000,000	38,718,875	432,000,000	8500 three seater desks in number for distribution to schools across the state
32010904	Laboratory/Medical Equipmen	300,000,000	69,297,135	500,000,000	laboratory chemicals and reagents for distribution to schools GDSS Gashua, GSS Damaturu, GGUC Damaturu, GGSS Ngelzarma, GGSS Gadaka, GSS Jakusko, GSS Bukarti, GSTC Gashua, GSTC Potiskum, GUC Nguru.
32030109	Research & Development	55,000,000	23,930,976	150,000,000	For the conduct of Annual School census and School Safety activities and ANCOPPS meetings.
32030123	Grant to Tsangaya/Almajiri Sc	250,000,000	-	750,000,000	for the construction of 150 learning shades, 50 in each senatorial zone across the state.
<b>051700100200 FRENCH, KANURI &amp; ARABIC CENTRE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>1,652,000</b>	<b>112,500</b>	<b>1,652,000</b>	
22020101	Local Transport & Traveling -	32,000	7,500	32,000	
22020102	Local Transport & Traveling -	252,000	95,000	252,000	
22020301	Office Stationaries/Computer	58,000	10,000	58,000	
22020310	Teaching Aids/Instruction Mat	1,244,000	-	1,244,000	
22020401	Maintenance of Motor Vehicle	30,000	-	30,000	
22020403	Maintenance of Office/Reside	15,000	-	15,000	
22020901	Bank Charges (Other than Int	1,000	-	1,000	
22021004	Medical Expenses	20,000	-	20,000	
<b>051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,099,311,000</b>	<b>940,019,272</b>	<b>1,864,569,000</b>	
21010101	Consolidated Salary	1,099,311,000	940,019,272	1,864,569,000	
<b>22</b>	<b>Overhead Cost</b>	<b>184,000,000</b>	<b>79,325,095</b>	<b>294,000,000</b>	
22020101	Local Transport & Traveling -	12,000,000	2,500,000	7,669,000	
22020102	Local Transport & Traveling -	10,000,000	7,669,000	10,000,000	
22020201	Electricity Charges	3,000,000	351,095	3,000,000	
22020205	Water Rates	500,000	-	500,000	
22020301	Office Stationaries/Computer	10,000,000	2,000,000	10,000,000	
22020305	Printing of Non-Security Docu	8,000,000	2,500,000	8,000,000	
22020310	Teaching Aids/Instruction Mat	113,500,000	48,805,000	227,831,000	
22020401	Maintenance of Motor Vehicle	4,100,000	2,000,000	4,100,000	
22020403	Maintenance of Office/Reside	5,000,000	3,000,000	5,000,000	
22020404	Maintenance of Office/lt Equip	700,000	-	700,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020406	Other Maintenance Services	500,000	-	500,000	
22020501	Local Training	400,000	-	400,000	
22020602	Office Rent	200,000	-	200,000	
22020605	Cleaning and Fumigation Ser	800,000	-	800,000	
22020706	Surveying Services	3,400,000	3,000,000	3,400,000	
22020801	Motor Vehicle Fuel	800,000	-	800,000	
22020901	Bank Charges (Other than Int	100,000	-	100,000	
22021003	Publicity & Advertisements	3,000,000	2,000,000	3,000,000	
22021004	Medical Expenses	3,000,000	2,000,000	3,000,000	
22021015	Monitoring and Evaluation	5,000,000	3,500,000	5,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>750,000,000</b>	<b>-</b>	<b>3,500,000,000</b>	
32010101	Construction/Provision of Offi	-	-	100,000,000	
32010105	Construction/Provision of Sch	500,000,000	-	2,000,000,000	
32010109	Rehab./Repairs of School Bui	200,000,000	-	1,300,000,000	
32010317	Purchase of Teaching & Learn	50,000,000	-	100,000,000	
<b>051700800100 YOBE STATE LIBRARY BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>88,213,000</b>	<b>72,682,833</b>	<b>158,353,000</b>	
21010101	Consolidated Salary	88,213,000	72,682,833	158,353,000	
<b>22</b>	<b>Overhead Cost</b>	<b>8,400,000</b>	<b>1,125,000</b>	<b>8,400,000</b>	
22020101	Local Transport & Traveling -	1,500,000	-	1,500,000	
22020201	Electricity Charges	400,000	-	-	
22020205	Water Rates	120,000	-	-	
22020301	Office Stationaries/Computer	300,000	-	-	
22020303	News Papers	210,000	100,000	-	
22020304	Magazines & Periodicals	200,000	75,000	1,230,000	
22020310	Teaching Aids/Instruction Mat	1,005,000	200,000	3,156,000	
22020401	Maintenance of Motor Vehicle	300,000	-	-	
22020403	Maintenance of Office/Reside	1,484,000	-	-	
22020405	Maintenance of Plants/Gener	367,000	-	2,514,000	
22020501	Local Training	500,000	375,000	-	
22020801	Motor Vehicle Fuel	450,000	-	-	
22020901	Bank Charges (Other than Int	550,000	-	-	
22021003	Publicity & Advertisements	300,000	-	-	
22021004	Medical Expenses	341,000	200,000	-	
22021006	Postages & Courier Services	23,000	-	-	
22021007	Welfare Packages	350,000	175,000	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>75,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010107	Rehab./Repairs of Office Bui	-	-	30,000,000	
32010601	Purchase of Chairs	-	-	8,000,000	
32010602	Purchase of Tables	-	-	10,000,000	
32030112	Computer Software Acquisiti	-	-	27,000,000	
<b>051701000100 AGENCY FOR MASS EDUCATION</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>305,824,000</b>	<b>238,303,016</b>	<b>517,796,000</b>	
21010101	Consolidated Salary	305,824,000	238,303,016	517,796,000	
<b>22</b>	<b>Overhead Cost</b>	<b>25,600,000</b>	<b>900,000</b>	<b>25,400,000</b>	
22020101	Local Transport & Traveling -	500,000	-	500,000	
22020102	Local Transport & Traveling -	600,000	100,000	600,000	
22020201	Electricity Charges	240,000	-	240,000	
22020205	Water Rates	30,000	-	30,000	
22020301	Office Stationaries/Computer	2,500,000	100,000	2,300,000	
22020305	Printing of Non-Security Docu	240,000	-	240,000	
22020307	Drugs/Laboratory/Medical Sup	1,210,000	-	1,210,000	
22020310	Teaching Aids/Instruction Mat	210,000	100,000	210,000	
22020402	Maintenance of Office Furnitu	120,000	-	120,000	
22020403	Maintenance of Office/Reside	240,000	-	240,000	
22020404	Maintenance of Office/lt Equip	350,000	200,000	350,000	
22020405	Maintenance of Plants/Gener:	2,000,000	-	2,000,000	
22020406	Other Maintenance Services	2,000,000	-	2,000,000	
22020501	Local Training	2,000,000	-	2,000,000	
22020602	Office Rent	60,000	-	60,000	
22020709	Auditing of Accounts	90,000	-	90,000	
22020801	Motor Vehicle Fuel	240,000	100,000	240,000	
22020803	Plant/Generator Fuel	120,000	-	120,000	
22020901	Bank Charges (Other than Int	10,000	-	10,000	
22021003	Publicity & Advertisements	2,000,000	-	2,000,000	
22021004	Medical Expenses	240,000	-	240,000	
22040109	Grants to Communities/NGOs	10,600,000	300,000	10,600,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>21,000,000</b>	<b>-</b>	<b>21,000,000</b>	
32010215	Waste Disposal Equipment	4,000,000	-	4,000,000	
32010299	Construction/Provision of Oth	5,000,000	-	10,000,000	
32010317	Purchase of Teaching & Learn	10,000,000	-	5,000,000	
32030109	Research & Development	2,000,000	-	2,000,000	
<b>051703000100 ZONAL INSPECTORATE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>1,351,000</b>	<b>337,500</b>	<b>1,351,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020101	Local Transport & Traveling -	36,000	35,000	36,000	
22020301	Office Stationaries/Computer	75,000	25,000	75,000	
22020303	News Papers	1,150,000	207,500	1,150,000	
22020401	Maintenance of Motor Vehicle	10,000	-	10,000	
22020403	Maintenance of Office/Reside	15,000	15,000	15,000	
22020405	Maintenance of Plants/Gener	5,000	-	5,000	
22020802	Other Transport Equipment F	28,000	24,000	28,000	
22020901	Bank Charges (Other than Int	2,000	1,000	2,000	
22021004	Medical Expenses	30,000	30,000	30,000	
<b>051703100100 ARABIC &amp; ISLAMIC EDUCATION BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>32,519,000</b>	<b>32,443,208</b>	<b>65,916,000</b>	
21010101	Consolidated Salary	32,519,000	32,443,208	65,916,000	
<b>22</b>	<b>Overhead Cost</b>	<b>474,051,000</b>	<b>325,534,480</b>	<b>810,000,000</b>	
22020101	Local Transport & Traveling -	225,000	100,000	380,000	
22020201	Electricity Charges	183,000	157,500	250,000	
22020205	Water Rates	60,000	-	100,000	
22020301	Office Stationaries/Computer	52,000	-	130,000	
22020305	Printing of Non-Security Docu	256,000,000	108,447,300	200,000,000	
22020310	Teaching Aids/Instruction Mat	25,000	25,000	-	
22020401	Maintenance of Motor Vehicle	100,000	100,000	-	
22020402	Maintenance of Office Furnitu	50,000	50,000	130,000	
22020405	Maintenance of Plants/Gener	119,000	119,000	-	
22020406	Other Maintenance Services	-	-	253,649,000	
22020801	Motor Vehicle Fuel	100,000	100,000	-	
22020901	Bank Charges (Other than Int	10,000	10,000	10,000	
22021003	Publicity & Advertisements	56,000	56,000	-	
22021004	Medical Expenses	50,000	50,000	50,000	
22021007	Welfare Packages	20,000	20,000	-	
22021015	Monitoring and Evaluation	48,000,000	47,450,000	56,000,000	
22021016	Anniversaries/Celebration	28,051,000	27,955,000	128,051,000	
22021017	Tuition, Registration & Exam	140,950,000	140,894,680	171,250,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>209,800,000</b>	<b>-</b>	<b>359,800,000</b>	
32010107	Rehab./Repairs of Office Buil	200,000,000	-	10,000,000	
32010199	Construction of Other Building	5,800,000	-	300,000,000	
32010601	Purchase of Chairs	4,000,000	-	49,800,000	
<b>051705400100 TEACHING SERVICE BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>3,328,214,000</b>	<b>2,609,396,537</b>	<b>5,572,469,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
21010101	Consolidated Salary	3,328,214,000	2,609,396,537	5,572,469,000	
<b>22</b>	<b>Overhead Cost</b>	<b>351,560,000</b>	<b>161,809,657</b>	<b>477,560,000</b>	
22020102	Local Transport & Traveling -	50,000,000	46,000,000	75,000,000	
22020201	Electricity Charges	25,000,000	24,913,157	60,000,000	
22020301	Office Stationaries/Computer	2,000,000	750,000	10,000,000	
22020310	Teaching Aids/Instruction Mat	27,000,000	8,000,000	47,000,000	
22020401	Maintenance of Motor Vehicle	105,560,000	30,774,000	40,560,000	
22020406	Other Maintenance Services	120,000,000	43,172,500	120,000,000	
22020501	Local Training	-	-	90,000,000	
22021015	Monitoring and Evaluation	12,000,000	8,200,000	20,000,000	
22021017	Tuition, Registration & Exam	10,000,000	-	15,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>18,500,000</b>	<b>200,000,000</b>	
32010317	Purchase of Teaching & Learn	50,000,000	18,500,000	50,000,000	
32010501	Purchase of Computers	-	-	50,000,000	
32010601	Purchase of Chairs	-	-	50,000,000	
32010904	Laboratory/Medical Equipmen	-	-	50,000,000	
<b>051705500100 SCIENCE &amp; TECHNICAL SCHOOLS BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,429,930,000</b>	<b>1,112,548,567</b>	<b>2,375,861,000</b>	
21010101	Consolidated Salary	1,429,930,000	1,112,548,567	2,375,861,000	
<b>22</b>	<b>Overhead Cost</b>	<b>166,500,000</b>	<b>131,694,202</b>	<b>286,500,000</b>	
22020101	Local Transport & Traveling -	1,000,000	500,000	1,000,000	
22020102	Local Transport & Traveling -	30,640,000	15,000,000	21,500,000	
22020201	Electricity Charges	20,000,000	1,796,587	-	
22020301	Office Stationaries/Computer	1,050,000	1,000,000	-	
22020307	Drugs/Laboratory/Medical Sup	2,400,000	2,350,000	-	
22020310	Teaching Aids/Instruction Mat	2,555,000	2,550,000	4,000,000	
22020401	Maintenance of Motor Vehicle	2,220,000	2,220,000	-	
22020403	Maintenance of Office/Reside	225,000	225,000	-	
22020405	Maintenance of Plants/Gener	200,000	200,000	-	
22020501	Local Training	100,000	100,000	-	
22020801	Motor Vehicle Fuel	660,000	400,000	-	
22020901	Bank Charges (Other than Int	200,000	100,050	-	
22021004	Medical Expenses	550,000	330,025	-	
22021010	Direct Teaching & Laboratory	-	-	-	
22021015	Monitoring and Evaluation	-	300,000	-	
22021017	Tuition, Registration & Exam	104,700,000	104,622,540	260,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>27,000,000</b>	<b>-</b>	<b>200,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010109	Rehab./Repairs of School Bui	-	-	-	
32010310	Purchase of Sporting & Gami	15,000,000	-	155,000,000	
32010315	Purchase of Sanitary Equipme	5,000,000	-	30,000,000	
32010317	Purchase of Teaching & Learn	-	-	-	
32010322	Purchase of Spare Parts and	5,000,000	-	-	
32010501	Purchase of Computers	-	-	5,000,000	
32010502	Purchase of Printers	400,000	-	5,000,000	
32010508	Purchase of Projectors	1,600,000	-	5,000,000	
<b>051706400100 EDUCATIONAL RESOURCE CENTRE</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,550,000</b>	<b>562,500</b>	<b>11,550,000</b>	
22020101	Local Transport & Traveling -	1,500,000	100,000	1,500,000	
22020301	Office Stationaries/Computer	2,750,000	87,500	2,750,000	
22020401	Maintenance of Motor Vehicle	1,797,000	287,500	1,797,000	
22020802	Other Transport Equipment F	-	-	5,000,000	
22020803	Plant/Generator Fuel	500,000	87,500	500,000	
22020901	Bank Charges (Other than Int	3,000	-	3,000	
<b>056300100100 MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>24,538,000</b>	<b>24,519,790</b>	<b>74,210,000</b>	
21010101	Consolidated Salary	24,538,000	24,519,790	74,210,000	
<b>22</b>	<b>Overhead Cost</b>	<b>707,766,000</b>	<b>404,750,000</b>	<b>515,766,000</b>	
22020102	Local Transport & Traveling -	53,000,000	49,400,000	50,000,000	
22020201	Electricity Charges	300,000	-	300,000	
22020203	Internet Access Charges	5,000,000	-	5,000,000	
22020204	Satellites Broadcasting Acces	2,000,000	-	2,000,000	
22020205	Water Rates	1,840,000	-	1,840,000	
22020206	Sewage Charges	3,000,000	-	3,000,000	
22020301	Office Stationaries/Computer	2,500,000	1,000,000	2,500,000	
22020401	Maintenance of Motor Vehicle	2,826,000	-	2,826,000	
22020402	Maintenance of Office Furnitu	2,000,000	-	2,000,000	
22020403	Maintenance of Office/Reside	5,000,000	-	5,000,000	
22020404	Maintenance of Office/lt Equip	2,000,000	-	2,000,000	
22020406	Other Maintenance Services	3,000,000	500,000	3,000,000	
22020501	Local Training	103,000,000	36,800,000	13,000,000	
22020801	Motor Vehicle Fuel	3,000,000	-	3,000,000	
22020803	Plant/Generator Fuel	2,100,000	500,000	2,100,000	
22020901	Bank Charges (Other than Int	200,000	-	200,000	
22021001	Refreshment & Meals	5,000,000	1,500,000	5,000,000	
22021004	Medical Expenses	2,000,000	1,000,000	2,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021015	Monitoring and Evaluation	410,000,000	255,250,000	311,000,000	
22021016	Anniversaries/Celebration	50,000,000	8,800,000	50,000,000	
22021017	Tuition, Registration & Exam	50,000,000	50,000,000	50,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>186,000,000</b>	<b>5,000,000</b>	<b>556,000,000</b>	
32010101	Construction/Provision of Offi	20,000,000	-	90,000,000	
32010105	Construction/Provision of Sch	20,000,000	-	80,000,000	
32010501	Purchase of Computers	20,000,000	-	50,000,000	
32010601	Purchase of Chairs	18,000,000	-	18,000,000	
32010602	Purchase of Tables	18,000,000	-	18,000,000	
32010904	Laboratory/Medical Equipmer	20,000,000	-	100,000,000	
32030109	Research & Development	70,000,000	5,000,000	200,000,000	
<b>056300100300 REMEDIAL PROGRAMME</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>1,425,000</b>	<b>168,750</b>	<b>1,425,000</b>	
22020101	Local Transport & Traveling -	525,000	-	525,000	
22020102	Local Transport & Traveling -	200,000	50,000	200,000	
22020301	Office Stationaries/Computer	250,000	6,250	250,000	
22020310	Teaching Aids/Instruction Mat	200,000	-	200,000	
22020401	Maintenance of Motor Vehicle	10,000	-	10,000	
22020403	Maintenance of Office/Reside	135,000	56,250	135,000	
22020901	Bank Charges (Other than Int	5,000	-	5,000	
22021004	Medical Expenses	100,000	56,250	100,000	
<b>056301800100 MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>486,860,000</b>	<b>348,468,926</b>	<b>581,812,000</b>	
21010101	Consolidated Salary	486,860,000	348,468,926	581,812,000	
<b>22</b>	<b>Overhead Cost</b>	<b>214,500,000</b>	<b>42,143,512</b>	<b>214,500,000</b>	
22020102	Local Transport & Traveling -	340,000	200,000	2,925,000	
22020201	Electricity Charges	700,000	-	-	
22020203	Internet Access Charges	1,000,000	-	-	
22020301	Office Stationaries/Computer	300,000	-	-	
22020304	Magazines & Periodicals	60,000	-	-	
22020305	Printing of Non-Security Docu	225,000	70,000	-	
22020307	Drugs/Laboratory/Medical Sup	300,000	100,000	-	
22020309	Uniforms & Other Clothing	1,000,000	-	-	
22020401	Maintenance of Motor Vehicle	190,000	-	-	
22020406	Other Maintenance Services	3,000,000	1,018,807	100,000,000	
22020501	Local Training	4,000,000	-	-	
22020801	Motor Vehicle Fuel	325,000	200,000	-	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020803	Plant/Generator Fuel	500,000	550,000	-	
22020901	Bank Charges (Other than Int	60,000	5,000	-	
22021015	Monitoring and Evaluation	102,500,000	39,999,705	111,575,000	
22021016	Anniversaries/Celebration	100,000,000	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>400,000,000</b>	<b>186,491,008</b>	<b>700,000,000</b>	
32010101	Construction/Provision of Offi	200,000,000	186,491,008	500,000,000	
32010108	Rehab./Repairs of Residential	200,000,000	-	200,000,000	
<b>056302100100 YOBE STATE UNIVERSITY (YSU)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>3,124,114,000</b>	<b>2,773,081,587</b>	<b>3,959,098,000</b>	
21010101	Consolidated Salary	3,124,114,000	2,773,081,587	3,959,098,000	
<b>22</b>	<b>Overhead Cost</b>	<b>317,001,000</b>	<b>248,476,546</b>	<b>446,001,000</b>	
22020101	Local Transport & Traveling -	-	-	45,144,000	
22020102	Local Transport & Traveling -	-	-	65,551,000	
22020201	Electricity Charges	-	-	8,648,000	
22020203	Internet Access Charges	2,585,000	2,300,000	4,351,000	
22020204	Satellites Broadcasting Acces	259,000	-	435,000	
22020206	Sewage Charges	644,000	500,000	1,088,000	
22020301	Office Stationaries/Computer	4,503,000	3,500,000	17,677,000	
22020303	News Papers	3,878,000	-	6,527,000	
22020304	Magazines & Periodicals	1,019,000	-	1,714,000	
22020306	Printing of Security Document	12,927,000	8,000,000	21,756,000	
22020307	Drugs/Laboratory/Medical Sup	10,910,000	4,000,000	-	
22020309	Uniforms & Other Clothing	4,686,000	1,000,000	7,887,000	
22020310	Teaching Aids/Instruction Mat	5,985,000	4,000,000	45,416,000	
22020401	Maintenance of Motor Vehicle	4,848,000	3,000,000	8,159,000	
22020402	Maintenance of Office Furnitu	6,534,000	5,000,000	-	
22020403	Maintenance of Office/Reside	-	-	16,045,000	
22020404	Maintenance of Office/It Equip	5,979,000	1,500,000	10,062,000	
22020405	Maintenance of Plants/Gener	2,424,000	1,500,000	4,079,000	
22020406	Other Maintenance Services	200,000,000	183,476,546	-	
22020501	Local Training	5,946,000	4,000,000	10,008,000	
22020601	Security Services	8,961,000	4,000,000	40,327,000	
22020603	Residential Rent	50,000	-	21,963,000	
22020801	Motor Vehicle Fuel	5,171,000	4,300,000	8,702,000	
22020803	Plant/Generator Fuel	5,171,000	4,000,000	8,702,000	
22020901	Bank Charges (Other than Int	65,000	-	109,000	
22021002	Honorarium & Sitting Allowan	388,000	-	653,000	
22021003	Publicity & Advertisements	1,777,000	1,400,000	2,991,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021004	Medical Expenses	7,435,000	4,000,000	12,513,000	
22021007	Welfare Packages	7,100,000	5,000,000	62,440,000	
22021008	Subscription to Professional E	3,878,000	2,000,000	6,527,000	
22021009	Sporting Activities	3,878,000	2,000,000	6,527,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>949,000,000</b>	<b>221,966,758</b>	<b>4,866,000,000</b>	
32010101	Construction/Provision of Offi	202,000,000	-	1,076,886,000	
32010105	Construction/Provision of Sch	303,000,000	137,788,458	1,974,084,000	Construction of three blocks of 2 storey building of two hostel, 60 in each block (50% of N1,719,124,181.37); Construction of one storey faculty deanery and 220-seater capacity lecture theater (50% of N1,450,667,994.37)
32010107	Rehab./Repairs of Office Buil	-	-	534,132,000	Renovation of Central Admin Block and Rehabilitation of 8km perimeter wall fencing; Repairs Car Park and staff canteen
32010121	Construction/Provision of Spo	20,500,000	-	35,838,000	
32010207	Electricity Transmission Netw	10,000,000	-	464,132,000	Supply and installation of solar powered all-in-one street light at YSU (50% of N855,118,027.25)
32010214	Boreholes & Other Water Fac	9,500,000	-	69,970,000	
32010301	Purchase of Trucks/Tankers/T	100,500,000	-	152,904,000	
32010405	Purchase of Motor Vehicles	142,000,000	-	177,485,000	
32010601	Purchase of Chairs	50,000,000	43,178,300	136,527,000	
32010904	Laboratory/Medical Equipmer	70,500,000	-	104,102,000	
32030109	Research & Development	41,000,000	41,000,000	139,940,000	
<b>056305600100 YOBE STATE SCHOLARSHIP BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>29,621,000</b>	<b>28,051,206</b>	<b>60,522,000</b>	
21010101	Consolidated Salary	29,621,000	28,051,206	60,522,000	
<b>22</b>	<b>Overhead Cost</b>	<b>1,477,500,000</b>	<b>1,405,577,082</b>	<b>1,477,500,000</b>	
22020101	Local Transport & Traveling -	7,000,000	-	9,000,000	
22020102	Local Transport & Traveling -	15,000,000	-	25,000,000	
22020210	Software Charges/Licence Re	-	-	6,000,000	
22020301	Office Stationaries/Computer	10,500,000	-	8,500,000	
22020303	News Papers	1,000,000	-	1,000,000	
22020305	Printing of Non-Security Docu	2,000,000	375,000	5,000,000	
22020401	Maintenance of Motor Vehicle	3,000,000	-	8,000,000	
22020404	Maintenance of Office/Ilt Equip	3,500,000	-	5,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020501	Local Training	10,000,000	-	12,000,000	
22020801	Motor Vehicle Fuel	2,000,000	-	5,000,000	
22020803	Plant/Generator Fuel	1,000,000	375,000	5,000,000	
22020901	Bank Charges (Other than Int	3,000,000	375,000	5,500,000	
22021002	Honorarium & Sitting Allowan	5,000,000	-	8,000,000	
22021004	Medical Expenses	2,500,000	-	5,500,000	
22021009	Sporting Activities	5,000,000	-	12,000,000	
22021017	Tuition, Registration & Exam I	1,401,000,000	1,400,952,082	1,350,000,000	
22040109	Grants to Communities/NGOs	6,000,000	3,500,000	7,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	
32010501	Purchase of Computers	8,000,000	-	3,500,000	Procurement of 3nos. Of hp core i7 laptop computers at the board
32010502	Purchase of Printers	-	-	1,500,000	Procurement of 4nos. of Laserjet Mfp 137fnw Monochrome Multi-Function Printer
32010505	Purchase of Photocopiers	-	-	1,000,000	Procurement of 2nos. of Kyocera Triumph-Adler P-5035i MFP 4in1 Uk for the board
32010601	Purchase of Chairs	2,000,000	-	2,000,000	Procurement of 25 Quality Mesh Swivel Office Chair at the board
32010602	Purchase of Tables	-	-	2,000,000	Procurement of 8 executive tables and 15 semi executive tables
<b>056306500100 UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,265,707,000</b>	<b>963,343,267</b>	<b>1,691,245,000</b>	
21010101	Consolidated Salary	1,265,707,000	963,343,267	1,691,245,000	
<b>22</b>	<b>Overhead Cost</b>	<b>88,050,000</b>	<b>37,613,751</b>	<b>118,500,000</b>	
22020102	Local Transport & Traveling -	1,000,000	-	1,000,000	
22020201	Electricity Charges	1,000,000	275,000	1,000,000	
22020203	Internet Access Charges	800,000	100,000	800,000	
22020210	Software Charges/Licence Re	10,000,000	-	20,000,000	
22020301	Office Stationaries/Computer	800,000	-	800,000	
22020304	Magazines & Periodicals	9,000,000	-	9,000,000	
22020305	Printing of Non-Security Docu	300,000	-	300,000	
22020307	Drugs/Laboratory/Medical Sup	200,000	-	200,000	
22020401	Maintenance of Motor Vehicle	600,000	-	600,000	
22020406	Other Maintenance Services	50,000,000	36,488,751	60,450,000	
22020501	Local Training	360,000	200,000	360,000	
22020801	Motor Vehicle Fuel	300,000	100,000	300,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22020803	Plant/Generator Fuel	90,000	75,000	90,000	
22020901	Bank Charges (Other than Int	600,000	375,000	600,000	
22021015	Monitoring and Evaluation	13,000,000	-	23,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>290,000,000</b>	<b>-</b>	<b>670,000,000</b>	
32010105	Construction/Provision of Sch	150,000,000	-	250,000,000	Construction of Male and Female and Additional Teacture Theater at Colloge premises
32010108	Rehab./Repairs of Residential	-	-	140,000,000	Renovation of 3 Cherlet of Teachers Quarters
32010317	Purchase of Teaching & Learn	100,000,000	-	220,000,000	Purchase of Teaching materials
32010601	Purchase of Chairs	20,000,000	-	40,000,000	
32010602	Purchase of Tables	10,000,000	-	10,000,000	
32010603	Purchase of Safes/File Cabin	10,000,000	-	10,000,000	
<b>056306600100 COLLEGE OF ADMINISTRATION, MANAGEMENT &amp; TECHNOLOGY (CAMTECH), POTISKUM</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>859,795,000</b>	<b>617,738,478</b>	<b>1,074,870,000</b>	
21010101	Consolidated Salary	859,795,000	617,738,478	1,074,870,000	
<b>22</b>	<b>Overhead Cost</b>	<b>108,500,000</b>	<b>47,880,400</b>	<b>118,500,000</b>	
22020101	Local Transport & Traveling -	2,000,000	-	2,000,000	
22020201	Electricity Charges	7,000,000	-	7,000,000	
22020210	Software Charges/Licence Re	1,500,000	-	1,500,000	
22020301	Office Stationaries/Computer	1,000,000	100,000	1,000,000	
22020303	News Papers	60,000	50,000	60,000	
22020305	Printing of Non-Security Docu	10,000,000	-	10,000,000	
22020308	Field & Camping Materials Su	50,000	-	50,000	
22020309	Uniforms & Other Clothing	300,000	-	300,000	
22020310	Teaching Aids/Instruction Mat	3,000,000	225,000	3,000,000	
22020401	Maintenance of Motor Vehicle	1,500,000	-	1,500,000	
22020404	Maintenance of Office/lt Equip	1,000,000	-	1,000,000	
22020405	Maintenance of Plants/Gener	1,000,000	-	1,000,000	
22020406	Other Maintenance Services	60,000,000	46,755,400	40,000,000	
22020605	Cleaning and Fumigation Ser	500,000	-	500,000	
22020701	Financial Consulting	400,000	-	400,000	
22020801	Motor Vehicle Fuel	1,500,000	375,000	1,500,000	
22020901	Bank Charges (Other than Int	40,000	-	40,000	
22021006	Postages & Courier Services	150,000	-	150,000	
22021007	Welfare Packages	500,000	375,000	500,000	
22021009	Sporting Activities	2,000,000	-	2,000,000	
22021015	Monitoring and Evaluation	15,000,000	-	45,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>32</b>	<b>Capital Expenditure</b>	<b>375,000,000</b>	<b>29,165,000</b>	<b>675,000,000</b>	
32010101	Construction/Provision of Offi	7,000,000	-	250,000,000	
32010105	Construction/Provision of Sch	140,000,000	-	2,500,000	
32010107	Rehab./Repairs of Office Buil	131,000,000	-	230,000,000	
32010317	Purchase of Teaching & Learn	20,000,000	-	25,000,000	
32010501	Purchase of Computers	20,000,000	-	20,000,000	
32010601	Purchase of Chairs	22,000,000	9,165,000	25,000,000	
32010602	Purchase of Tables	20,000,000	20,000,000	20,000,000	
32010904	Laboratory/Medical Equipmer	5,000,000	-	62,500,000	
32030109	Research & Development	10,000,000	-	40,000,000	
<b>056306700100 COLLEGE OF AGRICULTURE, SCIENCE &amp; TECHNOLOGY (COAST), GUJBA</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>619,632,000</b>	<b>486,456,167</b>	<b>836,538,000</b>	
21010101	Consolidated Salary	619,632,000	486,456,167	836,538,000	
<b>22</b>	<b>Overhead Cost</b>	<b>66,255,000</b>	<b>49,758,678</b>	<b>86,255,000</b>	
22020101	Local Transport & Traveling -	500,000	-	500,000	
22020102	Local Transport & Traveling -	370,000	100,000	400,000	
22020301	Office Stationaries/Computer	60,000	45,000	550,000	
22020304	Magazines & Periodicals	5,500,000	-	60,000	
22020305	Printing of Non-Security Docu	150,000	-	240,000	
22020401	Maintenance of Motor Vehicle	5,525,000	230,000	500,000	
22020404	Maintenance of Office/It Equip	500,000	275,000	400,000	
22020405	Maintenance of Plants/Gener	300,000	200,000	350,000	
22020406	Other Maintenance Services	8,000,000	3,677,178	30,000	
22020802	Other Transport Equipment F	30,000	-	16,500,000	
22020901	Bank Charges (Other than Int	320,000	275,000	15,725,000	
22021015	Monitoring and Evaluation	45,000,000	44,956,500	51,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>350,000,000</b>	<b>-</b>	<b>660,000,000</b>	
32010105	Construction/Provision of Sch	100,000,000	-	160,000,000	
32010109	Rehab./Repairs of School Bui	13,000,000	-	18,000,000	
32010307	Purchase of Agricultural Equip	140,000,000	-	160,000,000	
32010319	Purchase of Library Books/Ec	12,000,000	-	12,000,000	
32010501	Purchase of Computers	20,000,000	-	10,000,000	
32010601	Purchase of Chairs	8,000,000	-	10,000,000	
32010602	Purchase of Tables	7,000,000	-	80,000,000	
32010904	Laboratory/Medical Equipmer	20,000,000	-	60,000,000	
32030109	Research & Development	30,000,000	-	150,000,000	
<b>056306800100 COLLEGE OF EDUCATION &amp; LEGAL STUDIES (COELS), NGURU</b>					

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
<b>21</b>	<b>Personnel Cost</b>	<b>668,943,000</b>	<b>485,045,110</b>	<b>821,848,000</b>	
21010101	Consolidated Salary	668,943,000	485,045,110	821,848,000	
<b>22</b>	<b>Overhead Cost</b>	<b>54,000,000</b>	<b>12,930,502</b>	<b>84,000,000</b>	
22020101	Local Transport & Traveling -	370,000	-	370,000	
22020102	Local Transport & Traveling -	500,000	200,000	500,000	
22020301	Office Stationaries/Computer	525,000	175,000	525,000	
22020304	Magazines & Periodicals	60,000	-	60,000	
22020305	Printing of Non-Security Docu	6,000,000	-	6,000,000	
22020307	Drugs/Laboratory/Medical Sup	245,000	-	245,000	
22020401	Maintenance of Motor Vehicle	150,000	-	150,000	
22020406	Other Maintenance Services	20,000,000	11,805,502	20,000,000	
22020502	International Training	5,000,000	-	5,000,000	
22020708	Medical Consulting	320,000	100,000	320,000	
22020801	Motor Vehicle Fuel	500,000	375,000	500,000	
22020803	Plant/Generator Fuel	300,000	275,000	300,000	
22020901	Bank Charges (Other than Int	30,000	-	30,000	
22021015	Monitoring and Evaluation	20,000,000	-	50,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>210,000,000</b>	<b>-</b>	<b>640,000,000</b>	
32010105	Construction/Provision of Sch	-	-	155,000,000	Construction of covacation square and purchase of academic gowns
32010108	Rehab./Repairs of Residential	-	-	150,000,000	Rehabilitation of Provost House Boys Quarters and External Works & Registrar House main building and external works
32010109	Rehab./Repairs of School Bui	100,000,000	-	100,000,000	Rehabilitation of 5 Block of 2 Classes & Lecture Hall/ One block of 3 Classes and Admin Block and Renovation of 3 theater/Male and female hostel
32010319	Purchase of Library Books/Ed	30,000,000	-	-	
32010601	Purchase of Chairs	-	-	35,000,000	
32030109	Research & Development	80,000,000	-	200,000,000	
<b>052100100100 MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>964,920,000</b>	<b>933,140,322</b>	<b>1,893,162,000</b>	
21010101	Consolidated Salary	964,920,000	933,140,322	1,893,162,000	
<b>22</b>	<b>Overhead Cost</b>	<b>599,000,000</b>	<b>358,349,112</b>	<b>800,000,000</b>	
22020101	Local Transport & Traveling -	20,000,000	-	40,000,000	
22020210	Software Charges/Licence Re	1,300,000	-	8,000,000	
22020301	Office Stationaries/Computer	5,000,000	1,000,000	10,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020307	Drugs/Laboratory/Medical Sup	500,000,000	340,349,112	520,800,000	
22020309	Uniforms & Other Clothing	1,500,000	-	10,000,000	
22020401	Maintenance of Motor Vehicle	5,000,000	-	5,000,000	
22020402	Maintenance of Office Furnitu	1,500,000	-	10,000,000	
22020403	Maintenance of Office/Reside	5,000,000	-	10,000,000	
22020404	Maintenance of Office/lt Equip	1,500,000	-	10,000,000	
22020405	Maintenance of Plants/Genera	1,500,000	-	5,000,000	
22020501	Local Training	5,000,000	-	10,000,000	
22020605	Cleaning and Fumigation Ser	-	-	60,000,000	
22020801	Motor Vehicle Fuel	2,000,000	-	5,000,000	
22020901	Bank Charges (Other than Int	200,000	-	200,000	
22021001	Refreshment & Meals	2,500,000	-	3,000,000	
22021004	Medical Expenses	3,000,000	500,000	5,000,000	
22021015	Monitoring and Evaluation	36,000,000	13,500,000	80,000,000	
22021044	Advocacy, Enlightenment & C	5,000,000	1,500,000	5,000,000	
22040109	Grants to Communities/NGOs	3,000,000	1,500,000	3,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>2,949,777,000</b>	<b>805,387,724</b>	<b>6,679,777,000</b>	
32010101	Construction/Provision of Offi	100,000,000	24,858,166	-	
32010102	Construction/Provision of Res	310,000,000	-	470,000,000	Construction of 2 units of 2 bed room semi detached at SSH Gashua, Geidam and Potiskum.
32010106	Construction/Provision of Hos	520,000,000	234,311,771	1,750,000,000	Construction of additional ward at GH Jajimaji; Construction maternal and child health complex at SSH Damaturu; Construction of Emergency Padiatric Ward at SSH Potiskum; Construction of Special Baby Care Unit at SSH Buni Yadi
32010108	Rehab./Repairs of Residential	-	-	100,000,000	Construction of one storey buiding Doctors' quarters at SSH Buni Yadi

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010110	Rehab./Repairs of Hospital B	670,000,000	-	840,000,000	Renovation and expansion of maternity complex at SSH Potiskum; Renovation of GH Fika; Expansion and renovation of Padiatric ward at SSH Potiskum; Expansion and renovation of labour room and ward at GH Dapchi; Expansion and renovation of maternity, accident and emergency and wards at GH Damagum; Renovation of GH Nangere; Renovation of Special Baby Care Unit at SSH Geidam
32010501	Purchase of Computers	-	-	50,000,000	Procurement of computer
32010904	Laboratory/Medical Equipmer	1,349,777,000	546,217,787	3,469,777,000	Procurement of laboratory and medical equipment
<b>052100100200 EPIDEMIOLOGICAL UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>600,000</b>	<b>225,000</b>	<b>600,000</b>	
22020101	Local Transport & Traveling -	150,000	60,000	150,000	
22020301	Office Stationaries/Computer	110,000	20,000	110,000	
22020401	Maintenance of Motor Vehicle	90,000	20,000	90,000	
22020403	Maintenance of Office/Reside	150,000	85,000	150,000	
22020405	Maintenance of Plants/Gener:	100,000	40,000	100,000	
<b>052100100300 NPI UNIT</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>600,000</b>	<b>225,000</b>	<b>600,000</b>	
22020102	Local Transport & Traveling -	150,000	135,000	150,000	
22020301	Office Stationaries/Computer	110,000	40,000	110,000	
22020401	Maintenance of Motor Vehicle	90,000	20,000	90,000	
22020403	Maintenance of Office/Reside	150,000	10,000	150,000	
22020405	Maintenance of Plants/Gener:	100,000	20,000	100,000	
<b>052100200100 YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>4,000,000</b>	<b>750,000</b>	<b>20,000,000</b>	
21010101	Consolidated Salary	4,000,000	750,000	20,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>12,000,000</b>	<b>9,000,000</b>	<b>25,000,000</b>	
22020101	Local Transport & Traveling -	1,000,000	500,000	1,000,000	
22020102	Local Transport & Traveling -	2,000,000	1,750,000	1,800,000	
22020201	Electricity Charges	120,000	-	100,000	
22020203	Internet Access Charges	500,000	250,000	400,000	
22020301	Office Stationaries/Computer	1,500,000	1,250,000	1,500,000	
22020401	Maintenance of Motor Vehicle	1,000,000	1,000,000	1,000,000	
22020403	Maintenance of Office/Reside	1,000,000	500,000	1,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020405	Maintenance of Plants/Genera	330,000	250,000	300,000	
22020406	Other Maintenance Services	2,200,000	2,000,000	2,900,000	
22020501	Local Training	200,000	-	-	
22020901	Bank Charges (Other than Int	150,000	-	-	
22021001	Refreshment & Meals	250,000	-	-	
22021003	Publicity & Advertisements	-	-	5,000,000	
22021015	Monitoring and Evaluation	1,750,000	1,500,000	10,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>280,000,000</b>	<b>29,193,500</b>	<b>1,280,000,000</b>	
32010206	Security Installations/Equipme	-		8,000,000	Cctv Security Wireless Camera 360 (14)
32010309	Purchase of Water Supply Eq	-		13,000,000	To provide efficient water to all the offices in the agency for condusive working environment
32010501	Purchase of Computers	7,000,000	6,868,500	20,000,000	To equip the newly constructed YSCHMA ICT centre to maintain enrollee data based, redress mechanism, contact centre for authorization code and claim processing
32010508	Purchase of Projectors		-	4,000,000	Havit PJ202 Pro 4k portable 220 Ansi Lumen wireless projector (3)
32010601	Purchase of Chairs	5,000,000	4,770,000	17,000,000	
32010603	Purchase of Safes/File Cabin	3,000,000	2805000	3,000,000	HP Envy 14X360 13TH GEN INTEL Core i7 touch screen 16GB RAM 1TB SSD BACKLIT KEYBOARD FP REDER WIN11 (3 pieces) HP Elitebook840 Intel Core i7 16GB RAM 1TBSSD (10 Pieces) Lenovo IDEAPAD SLIM 3 (2023) INTEL CORE 13 3.6GHZ 256GB SSD 4GB RAM(2)
32010612	Purchase of Rugs and Carpet	-	-	12,000,000	Turkey Rugs and carpets
32010613	Purchase of Desks	-	-	7,000,000	
32030109	Research & Development	15,000,000	14,750,000	56,000,000	To Review and print beneficiaries handbooks for wide sensitization on the scheme, Review HBP for qualitative efficient healthcare services to enrollees,

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32030119	Maps, Survey and Design	-	-	40,000,000	To conduct processes assessment, FGD, Town hall meetings on the scheme implementation, feedback from stake holders, challenges, achievements and way forward
32030122	Grant to Communities/Private	250,000,000	-	1,100,000,000	To Expand coverage of vulnerable people aim at achieving Universal Health Coverage in Yobe state
<b>052100300100 YOBE STATE PRIMARY HEALTHCARE BOARD</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>763,213,000</b>	<b>535,929,894</b>	<b>1,059,365,000</b>	
21010101	Consolidated Salary	763,213,000	535,929,894	1,059,365,000	
<b>22</b>	<b>Overhead Cost</b>	<b>217,200,000</b>	<b>18,000,000</b>	<b>217,200,000</b>	
22020101	Local Transport & Traveling -	31,000,000	-	10,000,000	
22020102	Local Transport & Traveling -	1,800,000	-	-	
22020201	Electricity Charges	1,100,000	-	800,000	
22020305	Printing of Non-Security Docu	28,000,000	-	20,870,000	
22020307	Drugs/Laboratory/Medical Sup	20,000,000	-	40,000,000	
22020308	Field & Camping Materials Su	6,000,000	-	-	
22020310	Teaching Aids/Instruction Mat	800,000	-	-	
22020401	Maintenance of Motor Vehicle	21,000,000	-	-	
22020402	Maintenance of Office Furnitu	4,000,000	-	-	
22020404	Maintenance of Office/Ir Equip	11,000,000	-	-	
22020405	Maintenance of Plants/Gener	16,000,000	-	27,600,000	
22020406	Other Maintenance Services	21,000,000	3,000,000	-	
22020501	Local Training	20,000,000	6,000,000	4,440,000	
22020607	Rescue Services	9,000,000	6,000,000	-	
22020803	Plant/Generator Fuel	-	-	30,000,000	
22020901	Bank Charges (Other than Int	-	-	6,000,000	
22021007	Welfare Packages	500,000	-	-	
22021015	Monitoring and Evaluation	25,000,000	3,000,000	48,690,000	
22040109	Grants to Communities/NGOs	1,000,000	-	28,800,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>2,340,000,000</b>	<b>379,554,343</b>	<b>4,740,000,000</b>	
32010101	Construction/Provision of Offi	300,000,000	-	400,000,000	
32010102	Construction/Provision of Res	200,000,000	-	300,000,000	
32010104	Other Storage Facilities	200,000,000	-	800,000,000	
32010106	Construction/Provision of Hos	500,000,000	-	1,500,000,000	
32010601	Purchase of Chairs	180,000,000	-	380,000,000	
32010611	Purchase of Beds & Beddings	340,000,000	-	540,000,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010904	Laboratory/Medical Equipmen	540,000,000	358,148,203	640,000,000	
32030122	Grant to Communities/Private	80,000,000	21,406,140	180,000,000	
<b>052102600100 YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>1,481,664,000</b>	<b>1,230,078,848</b>	<b>2,433,419,000</b>	
21010101	Consolidated Salary	1,481,664,000	1,230,078,848	2,433,419,000	
<b>22</b>	<b>Overhead Cost</b>	<b>165,000,000</b>	<b>102,100,000</b>	<b>315,000,000</b>	
22020101	Local Transport & Traveling -	1,000,000	-	-	
22020201	Electricity Charges	50,000,000	-	50,000,000	
22020203	Internet Access Charges	1,000,000	-	-	
22020301	Office Stationaries/Computer	2,000,000	1,000,000	4,000,000	
22020305	Printing of Non-Security Docu	2,000,000	1,000,000	4,000,000	
22020306	Printing of Security Document	1,500,000	1,000,000	4,700,000	
22020307	Drugs/Laboratory/Medical Sup	87,000,000	85,000,000	180,000,000	
22020309	Uniforms & Other Clothing	2,000,000	1,500,000	10,000,000	
22020401	Maintenance of Motor Vehicle	3,000,000	1,150,000	12,000,000	
22020403	Maintenance of Office/Reside	2,000,000	750,000	3,000,000	
22020404	Maintenance of Office/lt Equip	-	-	3,000,000	
22020406	Other Maintenance Services	8,100,000	8,100,000	15,000,000	
22020501	Local Training	1,000,000	500,000	3,000,000	
22020605	Cleaning and Fumigation Ser	1,000,000	500,000	3,000,000	
22020709	Auditing of Accounts	1,000,000	500,000	-	
22020801	Motor Vehicle Fuel	-	-	19,000,000	
22020802	Other Transport Equipment F	1,000,000	500,000	4,000,000	
22020901	Bank Charges (Other than Int	300,000	50,000	300,000	
22020902	Insurance Premium	1,000,000	500,000	-	
22021006	Postages & Courier Services	100,000	50,000	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,293,568,000</b>	<b>433,795,947</b>	<b>3,408,568,000</b>	
32010101	Construction/Provision of Offi	-	-	-	
32010106	Construction/Provision of Hos	500,000,000	59,657,105	-	
32010299	Construction/Provision of Oth	-	-	2,390,000,000	Construction of New Amenity ward, Admin Block, linear Accelerator Bunker(Radiotherapy), Walk way linking new A/E, New dialysis, and mortuary and Rehabilitation of Main Hospital building at YSUTH
32010405	Purchase of Motor Vehicles	-	-	80,000,000	Purchase of 4 no Saloon and and 1 no 14 seater Bus Accreditation requirement)
32010501	Purchase of Computers	150,000,000	-	80,000,000	purchase of computers

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010606	Purchase of Air-Conditioner	18,568,000	-	-	
32010610	Purchase of Refrigerators	-	-	-	
32010611	Purchase of Beds & Beddings	135,000,000	129,400,000	50,000,000	Procurement of Hospital Furniture to New Amenity ward
32010612	Purchase of Rugs and Carpet	-	-	-	
32010615	Purchase of Cushions	90,000,000	89,223,388	-	
32010904	Laboratory/Medical Equipmen	400,000,000	155,515,454	808,568,000	Purchase of 3 additional Haemodialysis (HD) Machines to keep up with ever increasing # of pts requiring Free HD services; Purchase of various categories of Lab consumables; Procurement of Hospital equipment to New Amenity ward; Purchase of various categories of Lab consumables; Purchase of 3 additional Centrifuge machines (accreditation requirement); Procurement and installation 1 No of Reverse Osmosis; Purchase of 3 micro heamatocrit reader (accreditation requirement); Purchase of 30 no multi-parameter vital sign monitors; Purchase of 5 additional Ventilators for ICU/NICU; Purchase of 1 No Fluroscopy Machine; Purchase of 1 additional 1 fully automated blood chemistry analyser; Purchase of 1 No fully automated heamatology analyser; Purchase of 4 nos Microscope for side labs (accreditation requirement);
<b>052110200100 HOSPITAL MANAGEMENT BOARD (HMB)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>5,590,627,000</b>	<b>4,144,045,730</b>	<b>8,254,690,000</b>	
21010101	Consolidated Salary	5,590,627,000	4,144,045,730	8,254,690,000	
<b>22</b>	<b>Overhead Cost</b>	<b>326,129,000</b>	<b>167,253,972</b>	<b>426,000,000</b>	
22020101	Local Transport & Traveling -	400,000	-	50,000,000	
22020102	Local Transport & Traveling -	8,000,000	1,500,000	200,000	
22020201	Electricity Charges	230,689,000	116,487,222	250,000,000	
22020301	Office Stationaries/Computer	500,000	-	1,000,000	
22020306	Printing of Security Document	1,000,000	-	500,000	
22020309	Uniforms & Other Clothing	5,000,000	-	300,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020311	Food Stuff/Catering Materials	2,000,000	-	1,000,000	
22020401	Maintenance of Motor Vehicle	5,000,000	-	1,000,000	
22020404	Maintenance of Office/lt Equip	50,000	-	50,000	
22020405	Maintenance of Plants/Gener	5,000,000	-	2,000,000	
22020406	Other Maintenance Services	55,000,000	45,000,000	75,550,000	
22020501	Local Training	8,000,000	600,000	700,000	
22020605	Cleaning and Fumigation Ser	290,000	122,250	40,000,000	
22020801	Motor Vehicle Fuel	1,200,000	1,000,000	800,000	
22020803	Plant/Generator Fuel	200,000	100,000	1,000,000	
22020901	Bank Charges (Other than Int	30,000	-	400,000	
22020902	Insurance Premium	3,000,000	2,044,500	1,000,000	
22021004	Medical Expenses	770,000	400,000	500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>1,113,136,000</b>	<b>20,557,202</b>	<b>1,977,136,000</b>	
32010102	Construction/Provision of Res	146,390,000	-	428,000,000	Construction of 2 blocks of 3 bedroom and 5 blocks of 2 bedrooms in the 4 specialist hospitals : Buni-yadi, Gashua, Potiskum and geidam and Construction of Out Patient Clinic @ Women and Children Hospital ,Expansion and Construction of Labour Ward Theatre to link the labour ward @ YSSH Geidam Damaturu, construction of drainages and work way at GH Dapchi.(500,000,000.00)
32010106	Construction/Provision of Hos	146,000,000	-	300,000,000	Construction of 2 blocks of 3-bedroom duplex in each of the 8 newly established General Hospitals (Bara, Buni Gari, Babban Gida, Karasuwa, Nguru, Machina, Yunusar, and Yusufari, Expansion and Construction of Labour Ward Theatre to link the labour ward @ YSSH Geidam,XVI. Construction of Wall Fencing with security gate house in GH Fika, Kanamma, Jakusko and GH Buni Gari.(700,000,000.00)
32010107	Rehab./Repairs of Office Buil	18,936,000	-	20,000,000	Renovation of Offices Complex (20,000,000.00)

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010108	Rehab./Repairs of Residential	256,835,000	-	550,000,000	Renovation of 10 blocks of 3 bedroom @ YSSH Potiskum, Renovation of 6 blocks of 3 bedroom @ YSSH Gashu'a, Renovation of 6 blocks of 3 bedroom @ YSSH Geidam and Renovation of 7 blocks of 2-bedroom junior staff Quarters @ YSSH B/Yadi ,also Renovation of 2 block of 2 bedroom (B & C Doctors Quarters) @ YSSH Damaturu,XI. Renovation of 2 block of 2-bedroom s staff Quarters @ GH Jakusko and Renovation of 8 blocks of 3 bedrooms @ Doctors Quarters Abba Ibrahim Housing Estate.
32010110	Rehab./Repairs of Hospital B	393,975,000	20,557,202	446,136,000	Expansion of O & G Theatre @ YSSH Damaturu,Expansion of Laboratory Unit @ YSSH Gashu'a,XV. Expansion and Construction of Labour Ward Theatre to link the labour ward @ YSSH Geidam
32010119	Construction of Wall Fencing	-	-	100,000,000	Construction of Wall Fencing with security gate house in GH Fika, Kanamma, Jakusko, and GH Buni Gari (100,000,000.00
32010129	Tree Planting/Landscaping	5,000,000	-	2,000,000	Tree Planting/Landscaping at Hospitals Across the state
32010601	Purchase of Chairs	5,000,000	-	2,000,000	purchase of 1 executive chair and 7 semi exercutive chairs to ES and 7 Directors at HMB headquartes Damaturu
32010604	Purchase of Television Sets	3,000,000	-	3,000,000	Purchase of 8 Television Sets to HMB Headquarters
32010606	Purchase of Air-Conditioner	5,000,000	-	5,000,000	Purchase of Air-Conditioner to HMB offices
32010609	Purchase of Ceiling Fans	5,000,000	-	1,000,000	Purchase of Ceiling Fans to HMB offices
32010610	Purchase of Refrigerators	3,000,000	-	1,000,000	Purchase of Refrigerators to 8 newly Gen. Hospital across the state
32010611	Purchase of Beds & Beddings	-	-	-	
32010612	Purchase of Rugs and Carpet	5,000,000	-	2,000,000	Purchase of Rugs and Carpets to HMB offices

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010615	Purchase of Cushions	5,000,000	-	2,000,000	Purchase of Cushions to ES office
32010904	Laboratory/Medical Equipmer	100,000,000	-	100,000,000	Procurement of 5000 sickle cell screening kit quaterly to all secondary health care facilities (100,000,000.00
32030109	Research & Development	15,000,000	-	15,000,000	Research on the causes of high numbers of patient with kidney problem in the state
<b>052110400100 SHEHU SULE COLLEGE OF NURSING &amp; MIDWIFERY, DAMATURU</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>343,791,000</b>	<b>296,386,026</b>	<b>433,959,000</b>	
21010101	Consolidated Salary	343,791,000	296,386,026	433,959,000	
<b>22</b>	<b>Overhead Cost</b>	<b>89,500,000</b>	<b>31,964,029</b>	<b>120,000,000</b>	
22020101	Local Transport & Traveling -	500,000	100,000	1,000,000	
22020201	Electricity Charges	60,000	-	60,000	
22020301	Office Stationaries/Computer	880,000	175,000	1,740,000	
22020304	Magazines & Periodicals	60,000	-	140,000	
22020305	Printing of Non-Security Docu	3,000,000	100,000	5,000,000	
22020308	Field & Camping Materials Su	8,000,000	-	9,000,000	
22020309	Uniforms & Other Clothing	4,000,000	-	10,000,000	
22020310	Teaching Aids/Instruction Mat	5,000,000	-	10,000,000	
22020401	Maintenance of Motor Vehicle	150,000	-	300,000	
22020402	Maintenance of Office Furnitu	7,000,000	-	10,500,000	
22020404	Maintenance of Office/Ir Equip	100,000	-	200,000	
22020406	Other Maintenance Services	20,000,000	9,379,029	-	
22020501	Local Training	3,000,000	-	3,000,000	
22020801	Motor Vehicle Fuel	820,000	-	1,700,000	
22020803	Plant/Generator Fuel	400,000	375,000	800,000	
22020901	Bank Charges (Other than Int	30,000	-	60,000	
22021004	Medical Expenses	5,000,000	375,000	5,000,000	
22021015	Monitoring and Evaluation	10,000,000	-	40,000,000	
22021017	Tuition, Registration & Exam I	21,500,000	21,460,000	21,500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>417,642,000</b>	<b>115,499,581</b>	<b>1,389,857,000</b>	
32010105	Construction/Provision of Sch	154,864,000	-	880,042,000	Construction of 500 Capacity Lecture Theatre Hall, Construction of One Storey Bluiding 200 Capacity Beds Students Hostel, Construction of General Studies and Public Health Department/Classrooms
32010109	Rehab./Repairs of School Bui	-	-	50,000,000	Rehabilitation of Midwifery Classrooms and Hostel Blocks

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010119	Construction of Wall Fencing	85,000,000	42,829,643	122,037,000	Additional Wall Fencing Work at the College
32010129	Tree Planting/Landscaping	-	-	50,000,000	Landscaping College Front Gate
32010312	Purchase of Fire Fighting Equ	8,000,000	-	8,000,000	
32010501	Purchase of Computers	-	-	10,000,000	Additional Laptop and Desktop Computers
32010601	Purchase of Chairs	124,989,000	72,669,938	124,989,000	167 3-in-one Auditorium Chairs N44,675,500
32010602	Purchase of Tables	44,789,000	-	144,789,000	Furnishing of libraries N43,068,376.07
<b>052110500100 HEALTH FACILITIES INSPECTION &amp; MONITORING AGENCY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>20,722,000</b>	<b>750,000</b>	<b>70,722,000</b>	
21010101	Consolidated Salary	20,722,000	750,000	70,722,000	
<b>22</b>	<b>Overhead Cost</b>	<b>110,000,000</b>	<b>18,800,000</b>	<b>110,000,000</b>	
22020102	Local Transport & Traveling -	1,000,000	-	3,000,000	
22020203	Internet Access Charges	-	-	1,400,000	
22020210	Software Charges/Licence Re	-	-	150,000	
22020301	Office Stationaries/Computer	1,000,000	-	2,000,000	
22020305	Printing of Non-Security Docu	1,000,000	-	1,000,000	
22020306	Printing of Security Document	1,500,000	800,000	2,000,000	
22020312	Production, Publication and C	500,000	-	500,000	
22020401	Maintenance of Motor Vehicle	1,000,000	-	1,500,000	
22020402	Maintenance of Office Furnitu	1,000,000	-	1,000,000	
22020403	Maintenance of Office/Reside	5,000,000	-	1,000,000	
22020404	Maintenance of Office/lt Equip	2,000,000	-	2,500,000	
22020405	Maintenance of Plants/Genera	5,000,000	-	2,000,000	
22020406	Other Maintenance Services	33,500,000	-	30,000,000	
22020501	Local Training	10,700,000	-	10,000,000	
22020605	Cleaning and Fumigation Ser	300,000	-	500,000	
22020709	Auditing of Accounts	300,000	-	700,000	
22020801	Motor Vehicle Fuel	3,000,000	-	5,000,000	
22020803	Plant/Generator Fuel	5,000,000	-	1,000,000	
22020901	Bank Charges (Other than Int	200,000	-	200,000	
22021001	Refreshment & Meals	500,000	-	1,500,000	
22021002	Honorarium & Sitting Allowan	1,000,000	-	3,000,000	
22021003	Publicity & Advertisements	1,500,000	-	1,050,000	
22021007	Welfare Packages	1,000,000	-	3,000,000	
22021015	Monitoring and Evaluation	34,000,000	18,000,000	36,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>230,000,000</b>	<b>36,200,000</b>	<b>350,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010101	Construction/Provision of Office Buildings	19,580,000	5,000,000	54,000,000	To construct 1 block of 4 offices, main store and two toilets for information and Communication Technology Department and main store at YOHFIMA premises.
32010107	Rehab./Repairs of Office Buildings	7,912,000	6,780,000	23,500,000	Sand filling/ interlocking of 9000 Square meter and drainage for water way to Prevent water flood and easy passage water
32010206	Security Installations/Equipment	5,000,000	1,070,000	-	
32010209	Construction of Sewage/Drainage	5,000,000	-	-	
32010305	Purchase of Power Generating Equipment	16,240,000	-	-	
32010399	Alternative Energy	14,755,000	3,650,000	25,000,000	Upgrading of Solar powered Energy from 5kva to 15kva, one 48V 15KVA inverter, six pieces of 230V solar batteries, and ten 330watts solar panels etc to provide enough and adequate energy supply
32010405	Purchase of Motor Vehicles	100,000,000	-	190,000,000	To Purchase 2 vehicles ( 4x4 Wheel drive Toyota Hilux 2020 model) for Inspection and Monitoring visit across the state especially hard to reach areas.
32010407	Purchase of Motor Cycles	-	-	4,000,000	Procurement of 2 Number Motor cycle Kesa RC 125 2022 Model for Monitoring visit within Damaturu metropolis and Dispatch Rider
32010501	Purchase of Computers	38,088,000	13,800,000	23,500,000	Procurement of 14nos. of Laptop lenovo Ideapad 15.6 inch, Full HD Touchscreen laptop Ryzen7 5700u with 16GB. Memory-AMD radeon, Graphics-512GBSSD-Cloud Gray-82r400dtus to Executive Secretary, 6 Directors and 7 ICT staff for day to day office work and Procurement 15 Nos Samsung Galaxy Notebook 8GB 250 RAM 40HDD to YOHFIMA for Data Collections on the field for data collection, Inspection and Monitoring Visit.
32010502	Purchase of Printers	6,000,000	5,600,000	-	
32010505	Purchase of Photocopiers	3,000,000	-	-	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010510	Purchase of Stabilizers	-	-	6,000,000	Purchase of 24 (Firman) wall stabilizers 5000 watts to all the Agency offices to safeguard electronic and Electrical Appliances
32010601	Purchase of Chairs	-	-	14,000,000	Procurement of 9 Nos Semi Executive Chairs to Director ICT and other 8 ICT staff, 1 Nos Semi Executive Table to the Director ICT and table other 8 ICT staff for Director ICT and other 8 ICT staff and other offices of the Agency, 20 Nos Visitor Chairs to other Offices 2 Nos To waiting area and 4 Nos steel airport Chairs & 2 Nos To ICT Department.
32010604	Purchase of Television Sets	-	-	2,000,000	Procurement of 1no. Number 50 inches Smart Adour TV for 1 Nos to the Office of the Executive Secretary, 5Nos 32inc hisense smart Television for 1Nos to the Office Director ICT, 1Nos to workstation of ICT and other offices in the Agency
32010606	Purchase of Air-Conditioner	14,425,000	300,000	8,000,000	Procurement of 1nos. 2HP Hisense standing ( Floor Standing super cooling Air conditioners) for office of Executive Secretary and 11 Nos 1.5HP hisense (inverter split, copper Air conditioners, Fast cooling split Air) for office of Director ICT, ICT work station and other offices.
<b>052110600100 COLLEGE OF HEALTH SCIENCES &amp; TECHNOLOGY, NGURU</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>183,696,000</b>	<b>137,674,906</b>	<b>251,809,000</b>	
21010101	Consolidated Salary	183,696,000	137,674,906	251,809,000	
<b>22</b>	<b>Overhead Cost</b>	<b>95,040,000</b>	<b>85,442,647</b>	<b>115,000,000</b>	
22020310	Teaching Aids/Instruction Mat	45,040,000	40,195,604	45,000,000	
22020406	Other Maintenance Services	50,000,000	45,247,043	50,000,000	
22020501	Local Training	-	-	20,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>241,760,000</b>	<b>63,380,623</b>	<b>551,760,000</b>	
32010101	Construction/Provision of Offi	41,000,000	-	141,000,000	Construction of staff room office complex at new site of the college

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010105	Construction/Provision of Sch	138,760,000	63,380,623	238,760,000	Construction of 1no. Of twin lecture theatre hall at new site of the college
32010107	Rehab./Repairs of Office Buil	27,000,000	-	127,000,000	Rehabilitation of lecture rooms and upgrading of wall fencing with also repairs of public toilets at old site
32010128	Rehab./Repairs of Libraries	10,000,000	-	10,000,000	Repairs of Library bookshelves at the college library
32010310	Purchase of Sporting & Gami	5,000,000	-	5,000,000	Purchasing of Jerseys, balls and other sporting equipments
32010601	Purchase of Chairs	5,000,000	-	15,000,000	Procurement of executive and visitors chairs at the new site nof the college
32010904	Laboratory/Medical Equipmer	15,000,000	-	15,000,000	Procurement of Lab balance, mixers, shakers, stirrers, Autoclave Freezer/ Refrigerator pipettes for college laboratories
<b>052110700100 FAMILY SUPPORT MCHC</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>2,250,000</b>	<b>562,500</b>	<b>2,250,000</b>	
22020101	Local Transport & Traveling -	700,000	187,500	700,000	
22020301	Office Stationaries/Computer	850,000	87,500	850,000	
22020401	Maintenance of Motor Vehicle	350,000	100,000	350,000	
22020403	Maintenance of Office/Reside	150,000	-	150,000	
22020405	Maintenance of Plants/Gener	200,000	187,500	200,000	
<b>052111300100 YOBE STATE DRUGS &amp; MEDICAL CONSUMABLES MANAGEMENT AGENCY</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>40,953,000</b>	<b>-</b>	<b>40,953,000</b>	
21010101	Consolidated Salary	40,953,000	-	40,953,000	
<b>22</b>	<b>Overhead Cost</b>	<b>132,000,000</b>	<b>9,000,000</b>	<b>232,000,000</b>	
22020102	Local Transport & Traveling -	4,000,000	1,000,000	4,000,000	
22020301	Office Stationaries/Computer	1,400,000	500,000	1,400,000	
22020307	Drugs/Laboratory/Medical Sup	93,000,000	-	193,000,000	
22020309	Uniforms & Other Clothing	240,000	-	240,000	
22020401	Maintenance of Motor Vehicle	1,450,000	-	1,450,000	
22020403	Maintenance of Office/Reside	2,800,000	1,500,000	2,800,000	
22020404	Maintenance of Office/lt Equip	900,000	-	900,000	
22020405	Maintenance of Plants/Gener	5,440,000	1,000,000	5,440,000	
22020406	Other Maintenance Services	14,395,000	-	14,395,000	
22020501	Local Training	7,875,000	5,000,000	7,875,000	
22020901	Bank Charges (Other than Int	500,000	-	500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>29,000,000</b>	<b>-</b>	<b>86,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
32010101	Construction/Provision of Office	341,000	-	-	
32010119	Construction of Wall Fencing	5,130,000	-	-	
32010129	Tree Planting/Landscaping	10,027,000	-	-	
32010133	Construction of Warehouse and	-	-	81,706,000	
32010206	Security Installations/Equipme	1,487,000	-	-	
32010207	Electricity Transmission Netw	345,000	-	-	
32010214	Boreholes & Other Water Fac	5,130,000	-	-	
32010301	Purchase of Trucks/Tankers/T	-	-	2,294,000	
32010501	Purchase of Computers	3,750,000	-	2,000,000	
32010502	Purchase of Printers	2,790,000	-	-	
<b>052111500100 YOBE EMERGENCY MEDICAL AMBULANCE SERVICES</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>63,251,000</b>	<b>750,000</b>	<b>113,251,000</b>	
21010101	Consolidated Salary	50,951,000	750,000	83,251,000	
21020101	Non-Regular Allowances	12,300,000	-	30,000,000	
<b>22</b>	<b>Overhead Cost</b>	<b>119,122,000</b>	<b>51,100,000</b>	<b>159,942,000</b>	
22020102	Local Transport & Traveling -	10,000,000	-	10,000,000	
22020201	Electricity Charges	6,000,000	-	-	
22020301	Office Stationaries/Computer	5,000,000	-	-	
22020309	Uniforms & Other Clothing	2,000,000	-	-	
22020405	Maintenance of Plants/Gener	1,000,000	-	-	
22020406	Other Maintenance Services	51,122,000	51,100,000	58,372,000	
22020501	Local Training	34,200,000	-	80,000,000	
22020801	Motor Vehicle Fuel	3,300,000	-	-	
22020803	Plant/Generator Fuel	5,500,000	-	6,065,000	
22020901	Bank Charges (Other than Int	1,000,000	-	5,000	
22021004	Medical Expenses	-	-	5,500,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>153,878,000</b>	<b>23,815,000</b>	<b>343,878,000</b>	
32010207	Electricity Transmission Netw	-	-	8,350,000	Procurement of 2 units of 25KVA lithium facility batteries and 24 units of 500 watts facility solar panels with 10KVA facility hybrid inverter.
32010299	Construction/Provision of Oth	-	-	155,000,000	Construction Of 8 Nos Of Emergency Ambulance Point At Damaturu 4, Potiskum 2, And Gashua 2 (It Consist Of Ambulance Bay, office for the crews, toilets, and store).

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010305	Purchase of Power Generatin	35,022,000	16,815,000	22,583,000	Purchase of 1 Nos FG WILSON PERKINS 85KVA sound proof generator including installations.
32010314	Purchase of Electrical Equipm	6,742,000	-	6,742,000	
32010405	Purchase of Motor Vehicles	-	-	71,650,000	Purchase of fairly use motor vehicle 1. Toyota Hiase 18 seater bus (2016 model). 2. Toyota Hilux (SRS 2016 model) FWD. Purchase of 50 ambulance trackers GPS-303 vehicle tracking device GSM/GPRS MODU and 60" LG smart TV.
32010501	Purchase of Computers	15,300,000	7,000,000	15,000,000	Purchase of 15 Nos laptops computer LENOVO ThinkPad E15, Intel-core i7-116597, 8GB Ram, 256GB SSD 15.6" black (20TD00G4UE).
32010503	Purchase of Scanners	10,000,000	-	10,000,000	
32010505	Purchase of Photocopiers	6,500,000	-	6,500,000	
32010601	Purchase of Chairs	5,500,000	-	-	
32010602	Purchase of Tables	4,500,000	-	-	
32010603	Purchase of Safes/File Cabin	5,500,000	-	-	
32010604	Purchase of Television Sets	6,000,000	-	-	
32010606	Purchase of Air-Conditioner	5,553,000	-	5,553,000	Procurements of 2 units of 2 Tonnes Hissense Air conditioners and accessories and 6 Nos of LG 1.5 HP slits A/Cs.
32010610	Purchase of Refrigerators	25,548,000	-	7,500,000	Purchase of 1 unit of 150 litres (LG) solar vaccine refrigerator and 60 litres (5Nos) of LG refrigerators.
32030109	Research & Development	5,000,000	-	10,000,000	To carryout research on the brought in death (BID) to serve as a baseline for the agency.
32030112	Computer Software Acquisitic	22,713,000	-	25,000,000	Design/deployment of integrated digital solution (IDS) and automation of response process from call centre to facilities, tracking of time from call centre to facility.
<b>053500100100 MINISTRY OF ENVIRONMENT</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>759,134,000</b>	<b>553,844,088</b>	<b>816,723,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
21010101	Consolidated Salary	759,134,000	553,844,088	816,723,000	
<b>22</b>	<b>Overhead Cost</b>	<b>191,900,000</b>	<b>106,065,000</b>	<b>241,900,000</b>	
22020101	Local Transport & Traveling -	2,300,000	-	7,300,000	
22020102	Local Transport & Traveling -	1,200,000	1,000,000	6,200,000	
22020301	Office Stationaries/Computer	4,000,000	-	-	
22020310	Teaching Aids/Instruction Mat	1,000,000	-	-	
22020314	Procurement of Seeds & See	3,000,000	-	-	
22020401	Maintenance of Motor Vehicle	2,000,000	-	-	
22020406	Other Maintenance Services	120,825,000	101,565,000	164,450,000	
22020501	Local Training	3,450,000	1,000,000	8,450,000	
22020707	Agricultural Consulting	475,000	-	-	
22020801	Motor Vehicle Fuel	1,200,000	-	5,000,000	
22020803	Plant/Generator Fuel	5,000,000	2,000,000	10,000,000	
22020901	Bank Charges (Other than Int	50,000	-	500,000	
22021004	Medical Expenses	2,400,000	500,000	5,000,000	
22021015	Monitoring and Evaluation	25,000,000	-	35,000,000	
22021016	Anniversaries/Celebration	20,000,000	-	-	
<b>32</b>	<b>Capital Expenditure</b>	<b>2,281,125,000</b>	<b>1,681,554,410</b>	<b>4,851,125,000</b>	
32010101	Construction/Provision of Offi	-	-	-	
32010129	Tree Planting/Landscaping	400,000,000	117,187,029	1,000,000,000	Raising of 3,384,700 Seedlings and establishment of 13 plantation across the state. B) reclamation of 3077 hectares of land from the desertification c) Landscaping of Women and children
32010219	Water Pollution Control	50,000,000	-	275,000,000	Decontamination of polluted water in 17 LGA in case of emergency
32010220	Rehab./Repairs of Water Fac	245,125,000	208,293,881	525,000,000	Evacuation of Drainages and control of insect vectors in major towns of the state b)Channel of waste ways in flood pure area C) Erection embankment in flood plan d) sanfilling of streets
32010225	Industrial Pollution Control	50,000,000	18,458,000	400,000,000	Waste management in major towns of the state expecially at Potiskum, Gashua, Geidam, Nguru, Buniyadi, damagum etc

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010303	Purchase of Navigational Equ	400,000,000	201,615,499	500,000,000	a) Oases and ecosystem restoration activities b) Community livelihood programmes c) stabilization of active sand dunes d) preparation of the state climate change policy document
32010399	Alternative Energy	1,086,000,000	1,086,000,000	2,000,000,000	State commitment on counterpart fund for Environmental climate change adaptation project (ECCAP) implementation (900mil) & Agro climatic Semi-Arid Landscaping Project (ACRESAL) counterpart funding (100mil); Procurement and distribution of fuel efficient and clean cook stoves, gas cookers and cylinders and solar powered stoves to reduce deforestation activities in the state. b) sensitization workshop on farmers community leaders women group on climate change adaptation strategies
32010903	Biological Assets (Wildlife Co	50,000,000	50,000,000	151,125,000	Protection and safeguard of biodiversity and endanger species through re-demarcation of gazetted forest and provision of patrol tool and equipment
<b>053501600100 YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>464,689,000</b>	<b>354,245,503</b>	<b>694,752,000</b>	
21010101	Consolidated Salary	464,689,000	354,245,503	694,752,000	
<b>22</b>	<b>Overhead Cost</b>	<b>178,800,000</b>	<b>70,467,500</b>	<b>189,800,000</b>	
22020101	Local Transport & Traveling -	400,000	-	400,000	
22020301	Office Stationaries/Computer	995,000	-	995,000	
22020307	Drugs/Laboratory/Medical Sup	3,500,000	-	3,500,000	
22020308	Field & Camping Materials Su	115,000	-	115,000	
22020309	Uniforms & Other Clothing	11,350,000	-	22,300,000	
22020401	Maintenance of Motor Vehicle	3,150,000	-	3,150,000	
22020405	Maintenance of Plants/Genera	150,000	-	150,000	
22020406	Other Maintenance Services	150,575,000	69,455,000	150,575,000	
22020605	Cleaning and Fumigation Ser	220,000	-	220,000	
22020701	Financial Consulting	240,000	100,000	240,000	
22020803	Plant/Generator Fuel	380,000	100,000	380,000	
22020901	Bank Charges (Other than Int	25,000	500	25,000	
22021003	Publicity & Advertisements	7,150,000	775,000	7,150,000	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
22021004	Medical Expenses	250,000	-	300,000	
22021007	Welfare Packages	300,000	37,000	300,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>7,335,000</b>	<b>220,000,000</b>	
32010101	Construction/Provision of Office Buildings	-	-	30,000,000	Building of 1 new disposal site and Repairs of 5 Disposal site within Damaturu metropolis
32010301	Purchase of Trucks/Tankers/Tractors	-	-	150,000,000	Purchase of 2 Tippers lorry (6 Tyre) and 1 roll-on roll up truck for Evacuation and Disposal of Waste
32010315	Purchase of Sanitary Equipment	10,000,000	-	30,000,000	Purchase of 10 Metal waste bin, 20 Plastic waste bin, 50 Wheel Barrow, 200 Rakes, 100 Shovels, Chemicals etc.
32010322	Purchase of Spare Parts and Tools	10,000,000	7,335,000	10,000,000	Purchase of Spare Parts & Tools for repairs and Routing Maintenance of 2 existing Tipper Lorries.
<b>053505600100 NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>59,395,000</b>	<b>38,736,081</b>	<b>59,395,000</b>	
21010101	Consolidated Salary	59,395,000	38,736,081	59,395,000	
<b>22</b>	<b>Overhead Cost</b>	<b>19,440,000</b>	<b>900,000</b>	<b>19,440,000</b>	
22020101	Local Transport & Traveling -	600,000	-	600,000	
22020102	Local Transport & Traveling -	600,000	100,000	600,000	
22020201	Electricity Charges	2,000,000	-	2,000,000	
22020301	Office Stationaries/Computer	1,200,000	50,000	1,200,000	
22020314	Procurement of Seeds & Seedlings	5,000,000	-	5,000,000	
22020401	Maintenance of Motor Vehicle	2,000,000	300,000	2,000,000	
22020405	Maintenance of Plants/Generators	2,000,000	150,000	2,000,000	
22020501	Local Training	4,000,000	-	4,000,000	
22020803	Plant/Generator Fuel	1,000,000	300,000	1,000,000	
22020901	Bank Charges (Other than Interest)	40,000	-	40,000	
22040109	Grants to Communities/NGOs	1,000,000	-	1,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>42,000,000</b>	<b>-</b>	<b>87,000,000</b>	
32010107	Rehab./Repairs of Office Buildings	16,500,000	-	10,500,000	Rehabilitation of 3 blocks of office building at headquarter
32010208	Water Distribution Network	-	-	3,000,000	Water distribution to communities at the vicinity of the headquarters office

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

Economic Description		2024 Approved Revised Budget	2024 Performance Jan - September	2025 Proposed Budget	Remarks
32010226	Construction/Provision of Agri	9,500,000	-	53,500,000	Provision of 50 sets of Ox-team {2nos. Of Workbulls @300,000, 1no. Of Ox-cart @200,000, 1no. Plough, 1no. Cultivator @50,000} and Provision of 40,000 assorted tree seedlings and Multiplication of improved Millet, sorghum, Sesame seeds. Provision for Monitoring and Supervision.
32010305	Purchase of Power Generatin	10,000,000	-	6,000,000	Procurement of 1no. 20kva Mikano Perkins Diesel Generator at the headquater
32010501	Purchase of Computers	-	-	3,000,000	Procurement of 1no. Hp core i3 laptop and 4nos. Of hp desktop computers
32010601	Purchase of Chairs	3,000,000	-	3,000,000	Procurement of executives chairs at the headquarters office
32010602	Purchase of Tables	3,000,000	-	3,000,000	Procurement of Executive tables at the office
32010904	Laboratory/Medical Equipmer	-	-	5,000,000	Procurement of Microscopes and other related laboratory and medical equipments at the laboratory centre.
<b>053505700100 AFFORESTATION PROGRAMME</b>					
<b>22</b>	<b>Overhead Cost</b>	<b>6,800,000</b>	<b>450,000</b>	<b>6,800,000</b>	
22020301	Office Stationaries/Computer	95,000	50,000	95,000	
22020401	Maintenance of Motor Vehicle	600,000	150,000	600,000	
22020406	Other Maintenance Services	3,000,000	100,000	3,000,000	
22020501	Local Training	2,000,000	-	2,000,000	
22020803	Plant/Generator Fuel	1,100,000	150,000	1,100,000	
22020901	Bank Charges (Other than Int	5,000	-	5,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>16,000,000</b>	<b>-</b>	<b>16,000,000</b>	
32010129	Tree Planting/Landscaping	14,000,000	-	15,000,000	Planting of 10 km roadside plants at Damaturu
32010305	Purchase of Power Generatin	-	-	1,000,000	Purchase of 3 Himalayan Electric Power Generators
32010501	Purchase of Computers	2,000,000	-	-	
<b>055100100100 MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>66,562,000</b>	<b>51,872,964</b>	<b>110,409,000</b>	
21010101	Consolidated Salary	66,562,000	51,872,964	110,409,000	
<b>22</b>	<b>Overhead Cost</b>	<b>20,000,000</b>	<b>4,500,000</b>	<b>50,000,000</b>	

**YOBE STATE GOVERNMENT 2025 PROPOSED BUDGET DETAILS OF EXPENDITURE**

<b>Economic Description</b>		<b>2024 Approved Revised Budget</b>	<b>2024 Performance Jan - September</b>	<b>2025 Proposed Budget</b>	<b>Remarks</b>
22020102	Local Transport & Traveling -	4,500,000	1,000,000	5,000,000	
22020301	Office Stationaries/Computer	4,800,000	500,000	2,000,000	
22020401	Maintenance of Motor Vehicle	-	-	10,000,000	
22020403	Maintenance of Office/Reside	-	-	10,000,000	
22020404	Maintenance of Office/lt Equip	1,497,000	-	-	
22020801	Motor Vehicle Fuel	2,000,000	-	-	
22020803	Plant/Generator Fuel	2,000,000	500,000	5,000,000	
22020901	Bank Charges (Other than Int	3,000	-	-	
22021002	Honorarium & Sitting Allowan	-	-	5,000,000	
22021004	Medical Expenses	1,200,000	1,000,000	5,000,000	
22021015	Monitoring and Evaluation	4,000,000	1,500,000	8,000,000	
<b>32</b>	<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>-</b>	<b>150,000,000</b>	
32010107	Rehab./Repairs of Office Buil	-	-	60,000,000	repairs and rehabilitation of zonal office at Geidam,potiskum and Gashua.
32010405	Purchase of Motor Vehicles	-	-	59,000,000	purchase of motor vehicle 4wd 2019 model (hilux) toyota full option
32010119	Construction of Wall Fencing	-	-	-	
32010407	Purchase of Motor Cycles	-	-	15,000,000	procurement of motorcycles suzuki AX 100 Haejurs Model to juniors staff of zonal & Min office.
32010501	Purchase of Computers	5,000,000	-	6,000,000	4nos computers/laptops. 5 other Office accessories/equipment
32010601	Purchase of Chairs	5,000,000	-	10,000,000	procurement of office furniture for the ministry and zonal offices. 1 senior ex table. 2senior ex chair. 3file cabinet.
32010603	Purchase of Safes/File Cabin	5,000,000	-	-	
<b>055100200100 EMIRATE COUNCIL</b>					
<b>21</b>	<b>Personnel Cost</b>	<b>255,800,000</b>	<b>255,780,134</b>	<b>458,576,000</b>	
21010101	Consolidated Salary	255,800,000	255,780,134	458,576,000	
		<b>216,950,000,000</b>	<b>164,949,364,934</b>	<b>320,811,000,000</b>	
	Personnel		62,996,572,000	62,996,572,000	
	Overhead		81,053,215,000	81,040,215,000	
	Capital		176,761,213,000	176,774,213,000	13,000,000.00
			<b>320,811,000,000</b>	<b>320,811,000,000</b>	
				-	