



Yobe State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2023

Date of Publication: 26/April/2023

Contents

1	Summary of Performance	3
1.A	Introduction.....	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance.....	3
1.D	Capital Expenditure Performance	4
1.E	Conclusions.....	4
1.F	Summary Fiscal Performance Graphs	5
2	Budget Reports	7
2.A	Summary.....	7
2.B	Revenue by Administrative Classification	8
2.C	Revenue by Economic Classification	11
2.D	Expenditure by Administrative Classification	15
2.E	Expenditure by Economic Classification	32
2.F	Expenditure by Function	38
2.G	Capital Expenditure Details.....	49

List of Reports

Table 1: Budget Summary.....	7
Table 2: Total Revenue by Administrative Classification.....	8
Table 3: Total Revenue by Economic Classification.....	11
Table 4: Total Expenditure by Administrative Classification.....	15
Table 5: Personnel Expenditure by Administrative Classification	20
Table 6: Overhead Expenditure by Administrative Classification	23
Table 7: Capital Expenditure by Administrative Classification	28
Table 8: Other Expenditure by Administrative Classification	31
Table 9: Total Expenditure by Economic Classification.....	32
Table 10: Total Expenditure by Function	38
Table 11: Personnel Expenditure by Function	41
Table 12: Overhead Expenditure by Function.....	43

Table 13: Capital Expenditure by Function.....	46
Table 14: Other Expenditure by Function	48
Table 15: Capital Expenditure by Project.....	49

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Yobe State is prepared quarterly and issued within 4 weeks from the end of each quarter. This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This report is assessed against the 2023 Original Budget. Also, the % performance reported on, is against the Full Year Budget, and not the Budget YTD. The core economic classifications refer to:

- Personnel - Economic Sub-Account Type 21
- Overhead - Economic Account Class 2202
- Others - Economic Account Class 2203-2206
- Capital - Economic Sub-Account Type 32

The Budget Performance Report is being produced by the Ministry of Budget and Economic Planning and published on the Yobe State PFM website <http://budget.pfm.yb.gov.ng>. In addition, hard copies are also produced and made available to MDAs and the general public.

1.B Revenue Performance

The total revenue budgeted for the year including opening balance was ₦163,005,366,000. This is made up of:

- | | | |
|------|-------------------|-----------------|
| i) | Recurrent Revenue | ₦85,255,366,000 |
| ii) | Capital Receipt | ₦76,095,244,260 |
| iii) | Opening Balance | ₦ 1,654,755,740 |

During the quarter under review, i.e., January – March, total recurrent revenue received was ₦20,201,328,150.38 and Capital Receipt of ₦16,025,900,415.93. Overall revenue performance, including actual opening balance stood at ₦39,244,291,283.31 or 24.1%. This is made up of ₦18,215,823,023.43 or 25.0% government share of FAAC, ₦1,985,505,126.95 or 16.2% Internally Generated Revenue which is less than 3-month prorata by 8.8%, ₦3,017,062,717.00 actual opening balance and capital receipt of ₦16,025,900,415.93 or 21.1%.

1.C Recurrent Expenditure Performance

The sum of ₦87,861,717,000.00 was budgeted as total recurrent expenditure for the year 2023 breakdown as follows:

- | | | |
|------|---|-----------------|
| i) | Personnel Cost (Sub Account Type 21) | ₦38,246,456,000 |
| ii) | Overhead Cost (Account Class 2202) | ₦30,157,996,000 |
| iii) | Other Recurrent Expenditure (Account Class 2203-2206) | ₦19,457,265,000 |

During the quarter under review (January– March) the sum of ₦9,181,410,610.85 or 24.0% was expended as Personnel Emoluments including Social Contribution and Social Benefits, ₦9,422,882,000.07 or 31.2% Overhead Cost (Economic Account Class 2202) and ₦5,535,076,454.89 or 28.4% Other Recurrent Expenses. Total recurrent expenditure stood at ₦24,139,369,065.81 or 27.5% performance. This is quite above the Q1 budget by 2.5%, due to overspending in some MDAs and line items.

1.D Capital Expenditure Performance

The sum of ₦75,143,649,000.00 was earmarked as Capital expenditure in the 2023 Approved Budget (captured under Economic Sub-Account Type 32, Fixed Assets). During the first quarter of the year 2023, the sum of ₦12,235,334,958.45 was expended January to March, representing 16.3% of the budgeted amount, which is less than Q1 Budget by 8.7%. The performance may likely pick up before the year ends.

1.E Conclusions

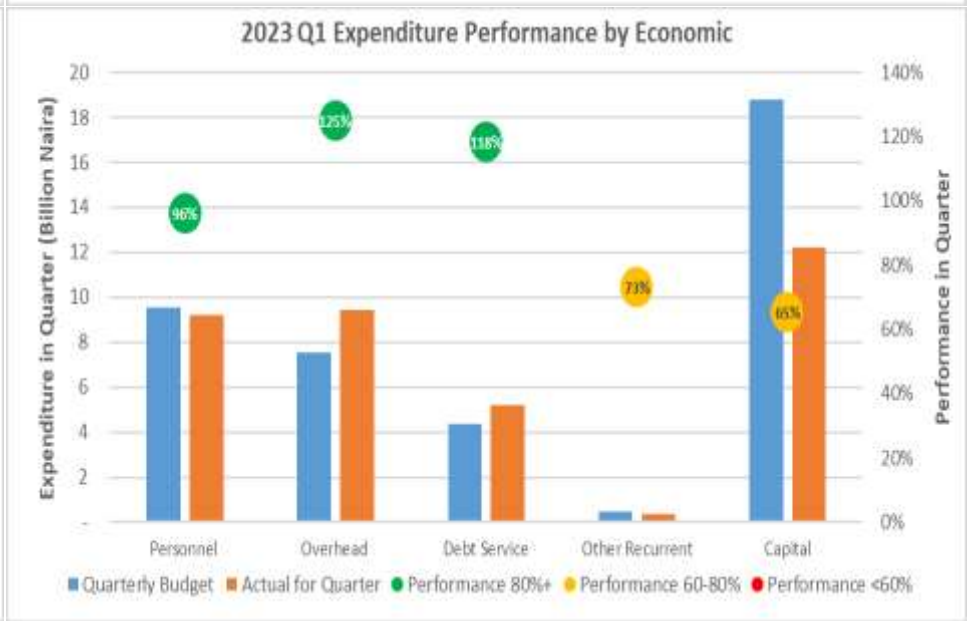
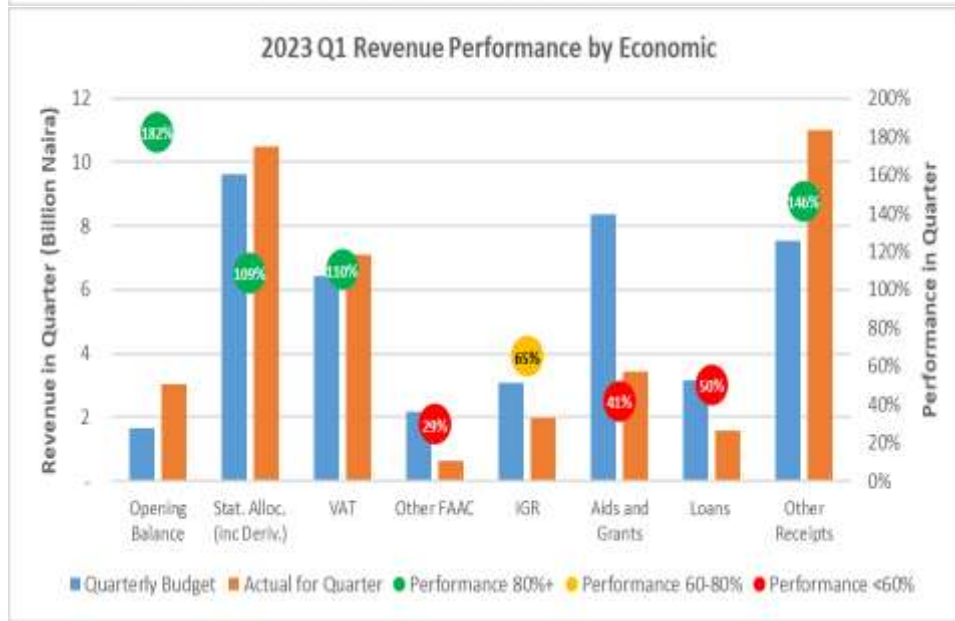
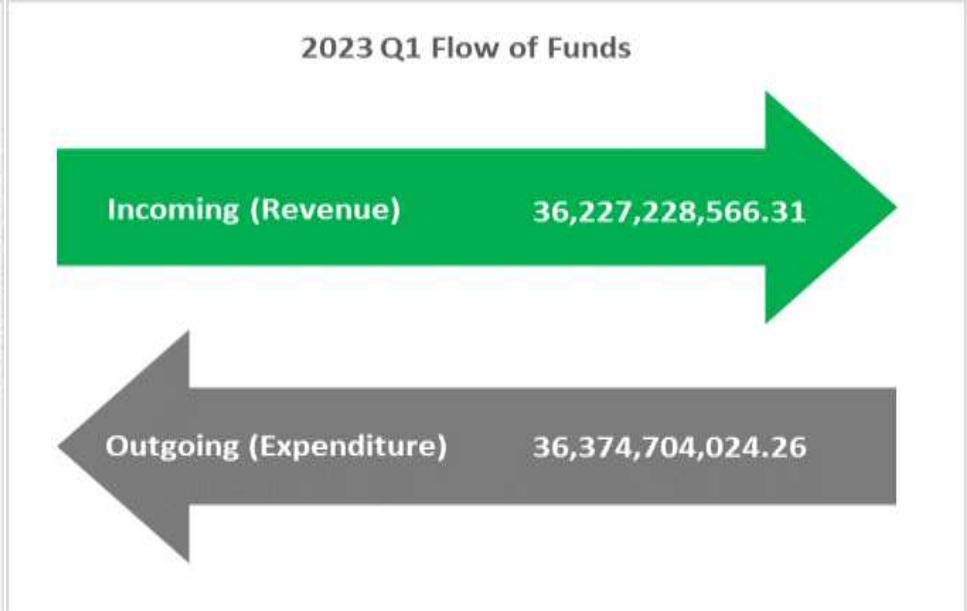
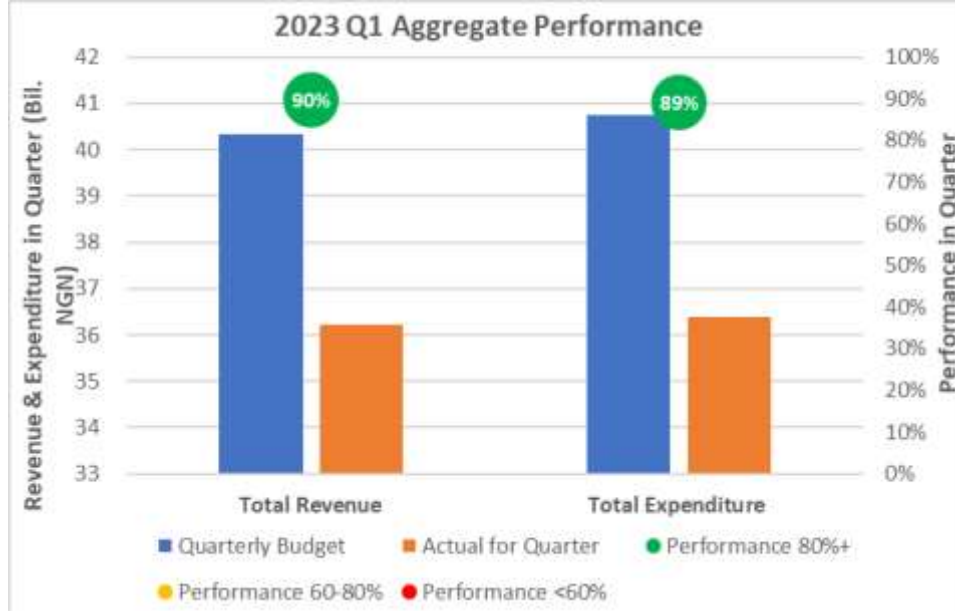
In conclusion, revenue performance for the year 2023 (January to March), including opening balance was ₦39,244,291,283.31 or 24.1%. Total recurrent revenues received includes ₦18,215,823,023.43 or 25.0% Government's Share of FAAC and ₦1,985,505,126.95 or 16.2% Internally Generated Revenue (IGR), totalling ₦20,201,328,150.38 or 23.7%. Equally, ₦76,095,244,260.00 was anticipated as other receipt and the actual performance was ₦16,025,900,415.93, translating to 21.1% achievement. This is however less than Q1 budget by 3.9% and 8.8% in IGR, and it may likely catch up before the year runs out.

Moreover, total budgeted expenditure was ₦163,005,366,000 and the overall expenditure performance during the quarter under review stood at ₦36,374,704,024.26 representing 22.3%.

As shown in the graphs, the aggregate revenue performance is ₦39,244,291,283.31 or 90% of the Q1 Budget Target (₦40,751,341,500). Likewise, the aggregate expenditure performance is ₦36,374,704,024.26 or 89% of the Q1 Target. Graphical presentation of revenue performance by economic classification revealed that over 100% performance were achieved, *Statutory Allocation* (₦10,478,654,592.80 against ₦9,638,835,250 Q1 Target), *VAT* (₦7,103,134,302.85 against ₦6,448,398,250 Q1 Target) and *Other Receipts* (₦10,998,084,201.58 against ₦7,525,000,000 Q1 Target). Other performed less than 70%, i.e., 29% Other FAAC (Excess Crude, Ecological Fund, Excess Bank Charges, Exchange Gain, etc) i.e., ₦634,034,127.78 against ₦2,163,688,750 Q1 Budget Target), 65% IGR (₦1,985,505,126.95 against ₦3,062,919,250 Q1 Budget Target), 41% Aid and Grants (₦3,449,983,621.00 against ₦8,350,000,000 Q1 Budget Target), and 50% loan (₦1,577,832,593.35 against ₦3,148,811,065 Q1 Target).

While expenditure performance by economic graph revealed a 96% performance in personnel (salaries, social contributions and social benefits) i.e., ₦9,181,410,610.85 against ₦9,561,614,000 Q1 target, 125% overhead (₦9,422,882,000.07 against ₦7,539,499,000 Q1 target), 118% Debt Service (₦5,181,781,854.73 against ₦4,381,419,750 Q1 Target). Other recurrent expenditure (loans and advances, grants and contribution and subsidies), witnessed a 73% performance (₦353,294,600.16 against 482,896,500 Q1 target), and 65% capital expenditure (₦12,235,334,958.45 against ₦18,785,912,250 Q1 Budget Target) respectively.

1.F Summary Fiscal Performance Graphs



As shown graphs above, the aggregate revenue performance is ₦39,244,291,283.31 or 90% of the Q1 Budget (₦40,751,341,500). Likewise, the aggregate expenditure performance is ₦36,374,704,024.26 89% of the Q1 Target.

Revenue performance by economic revealed that over 100% were received in Statutory Allocation (₦10,478,654,592.80 against ₦9,638,835,250 Q1 Target), VAT (₦7,103,134,302.85 against ₦6,448,398,250 Q1 Target) and Other Receipts (₦10,998,084,201.58 against ₦7,525,000,000 Q1 Target), 29% Other FAAC (₦634,034,127.78 against ₦2,163,688,750 Q1 Budget Target), 65% IGR (₦1,985,505,126.95 against ₦3,062,919,250 Q1 Budget Target), 41% Aid and Grants (₦3,449,983,621.00 against ₦8,350,000,000 Q1 Budget Target), and 50% loan (₦1,577,832,593.35 against ₦3,148,811,065 Q1 Target).

Expenditure performance by economic shows 96% performance in personnel cost (i.e. 9,181,410,610.85 as against 9,561,614,000 Q1 target), 125% overhead (i.e., ₦9,422,882,000.07 against ₦7,539,499,000 Q1 target), 118% Debt Service (₦5,181,781,854.73 against ₦4,381,419,750 target). Other recurrent expenditure, witnessed a 73% performance i.e., ₦353,294,600.16 as against 482,896,500 Q1 target, and 65% capital expenditure (₦12,235,334,958.45 against ₦18,785,912,250 Q1 Budget Target) respectively.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	1,654,755,740.00	3,017,062,717.00	3,017,062,717.00	182.3%	- 1,362,306,977.00
Recurrent Revenue	85,255,366,000.00	20,201,328,150.38	20,201,328,150.38	23.7%	65,054,037,849.62
11 - GOVERNMENT SHARE OF FAAC	73,003,689,000.00	18,215,823,023.43	18,215,823,023.43	25.0%	54,787,865,976.57
12 - INDEPENDENT REVENUE	12,251,677,000.00	1,985,505,126.95	1,985,505,126.95	16.2%	10,266,171,873.05
Recurrent Expenditure	87,861,717,000.00	24,139,369,065.81	24,139,369,065.81	27.5%	63,722,347,934.19
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	38,246,456,000.00	9,181,410,610.85	9,181,410,610.85	24.0%	29,065,045,389.15
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	49,615,261,000.00	14,957,958,454.96	14,957,958,454.96	30.1%	34,657,302,545.04
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	30,157,996,000.00	9,422,882,000.07	9,422,882,000.07	31.2%	20,735,113,999.93
OTHER RECURRENT (2203-2209)	19,457,265,000.00	5,535,076,454.89	5,535,076,454.89	28.4%	13,922,188,545.11
Transfer to Capital Account	- 951,595,260.00	- 920,978,198.43	- 920,978,198.43	96.8%	- 30,617,061.57
Other Receipts	76,095,244,260.00	16,025,900,415.93	16,025,900,415.93	21.1%	60,069,343,844.07
13 - AID AND GRANTS	33,400,000,000.00	3,449,983,621.00	3,449,983,621.00	10.3%	29,950,016,379.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	42,695,244,260.00	12,575,916,794.93	12,575,916,794.93	29.5%	30,119,327,465.07
Capital Expenditure	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
32 - FIXED (NON-CURRENT) ASSETS	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
Total Revenue (including OB)	163,005,366,000.00	39,244,291,283.31	39,244,291,283.31	24.1%	123,761,074,716.69
Total Expenditure	163,005,366,000.00	36,374,704,024.26	36,374,704,024.26	22.3%	126,630,661,975.74

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	161,350,610,260.00	36,227,228,566.31	36,227,228,566.31	22.5%	125,123,381,693.69
010000000000	ADMINISTRATION	144,453,000.00	18,923,200.00	18,923,200.00	13.1%	125,529,800.00
011100000000	GOVERNOR'S OFFICE	70,000,000.00	18,040,000.00	18,040,000.00	25.8%	51,960,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	70,000,000.00	18,040,000.00	18,040,000.00	25.8%	51,960,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	99,000.00	-	-	0.0%	99,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	99,000.00	-	-	0.0%	99,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATI	51,200,000.00	250,000.00	250,000.00	0.5%	50,950,000.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CU	1,000,000.00	-	-	0.0%	1,000,000.00
012300300100	YOBE STATE TELEVISION (YTV)	31,450,000.00	250,000.00	250,000.00	0.8%	31,200,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	16,450,000.00	-	-	0.0%	16,450,000.00
012301300100	YOBE STATE PRINTING CORPORATION	2,000,000.00	-	-	0.0%	2,000,000.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	300,000.00	-	-	0.0%	300,000.00
012500000000	HEAD OF SERVICE	3,000,000.00	51,000.00	51,000.00	1.7%	2,949,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	3,000,000.00	51,000.00	51,000.00	1.7%	2,949,000.00
014000000000	AUDIT DEPARTMENT	1,150,000.00	50,000.00	50,000.00	4.3%	1,100,000.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	600,000.00	-	-	0.0%	600,000.00
014000300100	AUDIT SERVICE BOARD	50,000.00	-	-	0.0%	50,000.00
014700000000	SERVICE COMMISSIONS	3,500,000.00	532,200.00	532,200.00	15.2%	2,967,800.00
014700100100	CIVIL SERVICE COMMISSION	3,500,000.00	532,200.00	532,200.00	15.2%	2,967,800.00
014800000000	ELECTORAL COMMISSION	10,004,000.00	-	-	0.0%	10,004,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (10,004,000.00	-	-	0.0%	10,004,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSIO	2,500,000.00	-	-	0.0%	2,500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,500,000.00	-	-	0.0%	2,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE G	3,000,000.00	-	-	0.0%	3,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVE	3,000,000.00	-	-	0.0%	3,000,000.00
020000000000	ECONOMIC	158,517,027,260.00	36,094,404,884.45	36,094,404,884.45	22.8%	122,422,622,375.55
021500000000	MINISTRY OF AGRICULTURE & NATURAL RI	1,090,000,000.00	6,871,915.03	6,871,915.03	0.6%	1,083,128,084.97
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOUR	1,085,000,000.00	6,871,915.03	6,871,915.03	0.6%	1,078,128,084.97
021500100200	MODERN ABATTOIR	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (AD	4,000,000.00	-	-	0.0%	4,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVEL	155,345,527,260.00	36,034,066,951.01	36,034,066,951.01	23.2%	119,311,460,308.99
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPME	150,678,933,260.00	34,841,774,207.20	34,841,774,207.20	23.1%	115,837,159,052.80
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	4,666,594,000.00	1,192,292,743.81	1,192,292,743.81	25.5%	3,474,301,256.19
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOI	815,500,000.00	1,274,046.28	1,274,046.28	0.2%	814,225,953.72
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	735,000,000.00	1,238,046.28	1,238,046.28	0.2%	733,761,953.72
022201800100	YOBE INVESTMENT COMPANY	80,000,000.00	-	-	0.0%	80,000,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BO	150,000.00	-	-	0.0%	150,000.00
022205200100	YOBE STATE HOTELS BOARD	350,000.00	36,000.00	36,000.00	10.3%	314,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02290000000	MINISTRY OF TRANSPORT AND ENERGY	260,000,000.00	22,940,021.32	22,940,021.32	8.8%	237,059,978.68
022900100100	MINISTRY OF TRANSPORT AND ENERGY	115,000,000.00	8,305,600.00	8,305,600.00	7.2%	106,694,400.00
022905300100	YOBE TRANSPORT CORPORATION (YOBE LINE)	50,000,000.00	11,489,421.32	11,489,421.32	23.0%	38,510,578.68
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOBE RTMA)	95,000,000.00	3,145,000.00	3,145,000.00	3.3%	91,855,000.00
02340000000	MINISTRY OF WORKS	95,000,000.00	1,500,000.00	1,500,000.00	1.6%	93,500,000.00
023400100100	MINISTRY OF WORKS	95,000,000.00	1,500,000.00	1,500,000.00	1.6%	93,500,000.00
02520000000	MINISTRY OF WATER RESOURCES	361,000,000.00	1,183,537.40	1,183,537.40	0.3%	359,816,462.60
025200100100	MINISTRY OF WATER RESOURCES	11,000,000.00	-	-	0.0%	11,000,000.00
025210200100	YOBE STATE WATER CORPORATION	350,000,000.00	1,183,537.40	1,183,537.40	0.3%	348,816,462.60
02530000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	300,000,000.00	17,267,913.41	17,267,913.41	5.8%	282,732,086.59
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	45,000,000.00	17,267,913.41	17,267,913.41	38.4%	27,732,086.59
025300700100	FIRE AND RESCUE SERVICE	5,000,000.00	-	-	0.0%	5,000,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	250,000,000.00	-	-	0.0%	250,000,000.00
02600000000	MINISTRY OF LAND & SOLID MINERALS	250,000,000.00	9,300,500.00	9,300,500.00	3.7%	240,699,500.00
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	250,000,000.00	9,300,500.00	9,300,500.00	3.7%	240,699,500.00
03000000000	LAW & JUSTICE	466,230,000.00	106,635,825.48	106,635,825.48	22.9%	359,594,174.52
03180000000	JUDICIAL SERVICE COMMISSION	25,370,000.00	7,624,300.00	7,624,300.00	30.1%	17,745,700.00
031801100100	JUDICIAL SERVICE COMMISSION	300,000.00	7,327,000.00	7,327,000.00	2442.3%	-7,027,000.00
031805100100	HIGH COURT OF JUSTICE	15,000,000.00	60,000.00	60,000.00	0.4%	14,940,000.00
031805200100	SHARIA COURT DIVISION	10,000,000.00	237,300.00	237,300.00	2.4%	9,762,700.00
031805300100	SHARIA COURT OF APPEAL	70,000.00	-	-	0.0%	70,000.00
03260000000	MINISTRY OF JUSTICE	440,860,000.00	99,011,525.48	99,011,525.48	22.5%	341,848,474.52
032600100100	MINISTRY OF JUSTICE	440,860,000.00	99,011,525.48	99,011,525.48	22.5%	341,848,474.52
05000000000	SOCIAL	2,222,900,000.00	7,264,656.38	7,264,656.38	0.3%	2,215,635,343.62
05130000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200	YOBE STATE SPORTS COUNCIL	2,000,000.00	-	-	0.0%	2,000,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	70,250,000.00	-	-	0.0%	70,250,000.00
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	70,000,000.00	-	-	0.0%	70,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	150,000.00	-	-	0.0%	150,000.00
051701000100	AGENCY FOR MASS EDUCATION	100,000.00	-	-	0.0%	100,000.00
05630000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,050,650,000.00	5,260,387.21	5,260,387.21	0.5%	1,045,389,612.79
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	350,000.00	-	-	0.0%	350,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	45,300,000.00	-	-	0.0%	45,300,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	670,000,000.00	5,260,387.21	5,260,387.21	0.8%	664,739,612.79
056305600100	YOBE STATE SCHOLARSHIP BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHAKA	160,000,000.00	-	-	0.0%	160,000,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & INFORMATION TECHNOLOGY	135,000,000.00	-	-	0.0%	135,000,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY	10,000,000.00	-	-	0.0%	10,000,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COEL)	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,082,750,000.00	1,727,781.87	1,727,781.87	0.2%	1,081,022,218.13
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	1,500,000.00	-	-	0.0%	1,500,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (600,000,000.00	-	-	0.0%	600,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	190,450,000.00	1,715,781.87	1,715,781.87	0.9%	188,734,218.13
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	134,300,000.00	12,000.00	12,000.00	0.0%	134,288,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY,	156,500,000.00	-	-	0.0%	156,500,000.00
05350000000	MINISTRY OF ENVIRONMENT	15,250,000.00	276,487.30	276,487.30	1.8%	14,973,512.70
053500100100	MINISTRY OF ENVIRONMENT	15,150,000.00	276,487.30	276,487.30	1.8%	14,873,512.70
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGE	100,000.00	-	-	0.0%	100,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	161,350,610,260.00	36,227,228,566.31	36,227,228,566.31	22.5%	125,123,381,693.69
11	GOVERNMENT SHARE OF FAAC	73,003,689,000.00	18,215,823,023.43	18,215,823,023.43	25.0%	54,787,865,976.57
1101	GOVERNMENT SHARE OF FAAC	73,003,689,000.00	18,215,823,023.43	18,215,823,023.43	25.0%	54,787,865,976.57
110101	STATE GOVERNMENT SHARE OF STATUTORY	38,555,341,000.00	10,478,654,592.80	10,478,654,592.80	27.2%	28,076,686,407.20
11010101	STATUTORY ALLOCATION	38,555,341,000.00	10,478,654,592.80	10,478,654,592.80	27.2%	28,076,686,407.20
110102	STATE GOVERNMENT SHARE OF VAT	25,793,593,000.00	7,103,134,302.85	7,103,134,302.85	27.5%	18,690,458,697.15
11010201	SHARE OF VAT	25,793,593,000.00	7,103,134,302.85	7,103,134,302.85	27.5%	18,690,458,697.15
110103	STATE GOVERNMENT SHARE OF OTHER FAA	8,654,755,000.00	634,034,127.78	634,034,127.78	7.3%	8,020,720,872.22
11010301	EXCESS CRUDE	2,201,000,000.00	-	-	0.0%	2,201,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	6,453,755,000.00	634,034,127.78	634,034,127.78	9.8%	5,819,720,872.22
12	INDEPENDENT REVENUE	12,251,677,000.00	1,985,505,126.95	1,985,505,126.95	16.2%	10,266,171,873.05
1201	TAX REVENUE	4,579,731,000.00	1,172,085,518.81	1,172,085,518.81	25.6%	3,407,645,481.19
120101	PERSONAL TAXES	4,023,500,000.00	1,101,647,613.46	1,101,647,613.46	27.4%	2,921,852,386.54
12010101	PERSONAL TAXES (E.G. PAYE)	4,018,500,000.00	1,100,337,504.04	1,100,337,504.04	27.4%	2,918,162,495.96
12010102	DIRECT ASSESSMENT TAX	5,000,000.00	1,310,109.42	1,310,109.42	26.2%	3,689,890.58
120103	OTHER TAXES	556,231,000.00	70,437,905.35	70,437,905.35	12.7%	485,793,094.65
12010304	STAMP DUTY	32,731,000.00	1,413,933.07	1,413,933.07	4.3%	31,317,066.93
12010309	OTHER SERVICE TAXES	3,500,000.00	-	-	0.0%	3,500,000.00
12010311	WITHHOLDING TAX	510,000,000.00	69,023,972.28	69,023,972.28	13.5%	440,976,027.72
12010312	PROPERTY TAX	10,000,000.00	-	-	0.0%	10,000,000.00
1202	NON-TAX REVENUE	7,671,946,000.00	813,419,608.14	813,419,608.14	10.6%	6,858,526,391.86
120201	LICENCES - GENERAL	281,160,000.00	28,872,670.30	28,872,670.30	10.3%	252,287,329.70
12020105	RADIO/TELEVISION LICENCES	150,000.00	-	-	0.0%	150,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	-	-	0.0%	1,000,000.00
12020111	BAKE HOUSE LICENCES	500,000.00	-	-	0.0%	500,000.00
12020114	CART LICENCES	100,000.00	-	-	0.0%	100,000.00
12020115	DANE GUN LICENCES	100,000.00	-	-	0.0%	100,000.00
12020116	CATTLE DEALER LICENCES	11,000,000.00	48,500.00	48,500.00	0.4%	10,951,500.00
12020117	DRIED FISH & MEAT LICENCES	100,000,000.00	-	-	0.0%	100,000,000.00
12020118	PET (DOG) LICENCES	10,000.00	-	-	0.0%	10,000.00
12020119	FISHING PERMIT	1,000,000.00	69,500.00	69,500.00	7.0%	930,500.00
12020121	HUNTING PERMIT	100,000.00	-	-	0.0%	100,000.00
12020122	PRODUCE BUYING LICENCES	300,000.00	241,845.30	241,845.30	80.6%	58,154.70
12020126	TRACTOR HIRING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
12020128	BOREHOLE DRILLING LICENCES	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	CINEMATOGRAPH LICENCES	50,000.00	-	-	0.0%	50,000.00
12020132	MOTOR VEHICLE LICENCES	54,150,000.00	26,889,225.00	26,889,225.00	49.7%	27,260,775.00
12020133	DRIVERS' LICENCES	56,000,000.00	1,623,600.00	1,623,600.00	2.9%	54,376,400.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020134	PATENT MEDICINE & DRUG STORES LICENSES	1,200,000.00	-	-	0.0%	1,200,000.00
12020135	PRIVATE SCHOOLS LICENSES	50,000,000.00	-	-	0.0%	50,000,000.00
12020136	HEALTH FACILITIES LICENSES	200,000.00	-	-	0.0%	200,000.00
12020137	TRADE PERMIT LICENSES	1,300,000.00	-	-	0.0%	1,300,000.00
120204	FEES - GENERAL	3,106,013,000.00	132,563,405.75	132,563,405.75	4.3%	2,973,449,594.25
12020401	COURT FEES	57,030,000.00	198,600.00	198,600.00	0.3%	56,831,400.00
12020410	ELECTRICAL INSPECTORATE FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020413	FILMS CENSORSHIP/PRODUCTION FEES	450,000.00	-	-	0.0%	450,000.00
12020417	CONTRACTOR REGISTRATION FEES	36,000,000.00	2,750,000.00	2,750,000.00	7.6%	33,250,000.00
12020418	MARRIAGE/DIVORCE FEES	1,210,000.00	-	-	0.0%	1,210,000.00
12020426	COURT SERMONS FEES	4,520,000.00	98,700.00	98,700.00	2.2%	4,421,300.00
12020427	TENDER FEES	32,000,000.00	15,030,000.00	15,030,000.00	47.0%	16,970,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	600,000.00	-	-	0.0%	600,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	276,487.30	276,487.30	2.8%	9,723,512.70
12020436	BILL BOARD ADVERTISEMENT FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020437	DEEDS REGISTRATION FEES	10,000,000.00	4,199,000.00	4,199,000.00	42.0%	5,801,000.00
12020438	SURVEY/PLANNING/BUILDING FEES	121,200,000.00	5,101,500.00	5,101,500.00	4.2%	116,098,500.00
12020440	MEDICAL CONSULTANCY FEES	100,000,000.00	-	-	0.0%	100,000,000.00
12020441	LABORATORY FEES	210,100,000.00	-	-	0.0%	210,100,000.00
12020442	ASSOCIATION FEES	1,200,000.00	-	-	0.0%	1,200,000.00
12020445	CHANGE OF OWNERSHIP FEES	813,000.00	-	-	0.0%	813,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	71,590,000.00	120.00	120.00	0.0%	71,589,880.00
12020447	LAND USE FEES	20,000,000.00	-	-	0.0%	20,000,000.00
12020448	CONTRACT VETTING FEE	400,860,000.00	99,011,525.48	99,011,525.48	24.7%	301,848,474.52
12020449	BUSINESS/TRADE OPERATING FEES	751,500,000.00	1,614,244.26	1,614,244.26	0.2%	749,885,755.74
12020450	INSPECTION FEES	30,740,000.00	-	-	0.0%	30,740,000.00
12020451	TIMBER & FOREST FEES	500,000.00	-	-	0.0%	500,000.00
12020452	SCHOOL/TUITION/REGISTRATION/EXAMINATION	1,221,800,000.00	4,023,228.71	4,023,228.71	0.3%	1,217,776,771.29
12020453	APPLICATION FEES	1,500,000.00	260,000.00	260,000.00	17.3%	1,240,000.00
12020454	PARKING FEES	350,000.00	-	-	0.0%	350,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	100,000.00	-	-	0.0%	100,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	150,000.00	-	-	0.0%	150,000.00
12020460	BUILDING PLAN APPROVAL FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020462	PUBLICATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020478	WORKSHOP FEES	3,800,000.00	-	-	0.0%	3,800,000.00
120205	FINES – GENERAL	172,510,000.00	3,145,000.00	3,145,000.00	1.8%	169,365,000.00
12020501	FINES/PENALTIES	170,810,000.00	3,145,000.00	3,145,000.00	1.8%	167,665,000.00
12020502	COURT FINES	1,700,000.00	-	-	0.0%	1,700,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120206	SALES – GENERAL	1,081,313,000.00	35,591,523.66	35,591,523.66	3.3%	1,045,721,476.34
12020601	SALES OF JOURNAL & PUBLICATIONS	3,200,000.00	-	-	0.0%	3,200,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEM	35,000,000.00	3,350,000.00	3,350,000.00	9.6%	31,650,000.00
12020605	SALES OF VACCINES	60,000.00	10,150.00	10,150.00	16.9%	49,850.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	399,553,000.00	9,140,358.50	9,140,358.50	2.3%	390,412,641.50
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	500,000.00	-	-	0.0%	500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICALS	135,500,000.00	3,455,100.00	3,455,100.00	2.5%	132,044,900.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	355,000,000.00	2,090,800.00	2,090,800.00	0.6%	352,909,200.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLICAT	5,000,000.00	-	-	0.0%	5,000,000.00
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICL	5,000,000.00	-	-	0.0%	5,000,000.00
12020614	PROCEEDS FROM SALES OF GOVERNMENT BUILDI	40,000,000.00	17,261,913.41	17,261,913.41	43.2%	22,738,086.59
12020617	SALES OF PLAN PHOTOSTAT PRINT/MAP	2,500,000.00	-	-	0.0%	2,500,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	100,000,000.00	283,201.75	283,201.75	0.3%	99,716,798.25
120207	EARNINGS - GENERAL	1,196,950,000.00	16,281,240.59	16,281,240.59	1.4%	1,180,668,759.41
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	-	-	0.0%	500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	200,000.00	-	-	0.0%	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	81,000,000.00	1,500,000.00	1,500,000.00	1.9%	79,500,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEH	72,000,000.00	11,489,421.32	11,489,421.32	16.0%	60,510,578.68
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	1,800,000.00	25,000.00	25,000.00	1.4%	1,775,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	480,450,000.00	1,715,781.87	1,715,781.87	0.4%	478,734,218.13
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENT	100,000.00	-	-	0.0%	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	537,550,000.00	1,515,037.40	1,515,037.40	0.3%	536,034,962.60
12020715	MAINTENANCE/REPAIRS FEES	20,000,000.00	-	-	0.0%	20,000,000.00
12020720	EARNINGS FROM GUEST HOUSES	3,350,000.00	36,000.00	36,000.00	1.1%	3,314,000.00
120209	RENT ON LAND & OTHERS – GENERAL	1,354,400,000.00	500,000,000.00	500,000,000.00	36.9%	854,400,000.00
12020901	RENT ON GOVERNMENT LAND	1,083,400,000.00	500,000,000.00	500,000,000.00	46.2%	583,400,000.00
12020903	RENT & PREMIUM ON THE ALLOCATION OF LAND	90,000,000.00	-	-	0.0%	90,000,000.00
12020904	RENT OF PLOTS & SITES SERVICES PROGRAMME	1,000,000.00	-	-	0.0%	1,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	180,000,000.00	-	-	0.0%	180,000,000.00
120210	REPAYMENTS – GENERAL	475,150,000.00	96,915,767.84	96,915,767.84	20.4%	378,234,232.16
12021009	MOTOR VEHICLE REFURBISHING LOAN	280,000,000.00	56,390,790.92	56,390,790.92	20.1%	223,609,209.08
12021011	REFUNDS	120,150,000.00	19,748,976.92	19,748,976.92	16.4%	100,401,023.08
12021012	ANIMAL TRACTION REPAYMENT	10,000,000.00	215,000.00	215,000.00	2.2%	9,785,000.00
12021013	FURNITURE LOAN REPAYMENT	65,000,000.00	20,561,000.00	20,561,000.00	31.6%	44,439,000.00
120211	INVESTMENT INCOME	4,000,000.00	-	-	0.0%	4,000,000.00
12021102	DIVIDEND RECEIVED	4,000,000.00	-	-	0.0%	4,000,000.00
120213	RE-IMBURSEMENT GENERAL	450,000.00	50,000.00	50,000.00	11.1%	400,000.00
12021302	AUDIT FEES	450,000.00	50,000.00	50,000.00	11.1%	400,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	<u>33,400,000,000.00</u>	<u>3,449,983,621.00</u>	<u>3,449,983,621.00</u>	<u>10.3%</u>	<u>29,950,016,379.00</u>
1302	GRANTS	<u>33,400,000,000.00</u>	<u>3,449,983,621.00</u>	<u>3,449,983,621.00</u>	<u>10.3%</u>	<u>29,950,016,379.00</u>
130201	DOMESTIC GRANTS	<u>33,400,000,000.00</u>	<u>3,449,983,621.00</u>	<u>3,449,983,621.00</u>	<u>10.3%</u>	<u>29,950,016,379.00</u>
13020101	DOMESTIC GRANTS	33,400,000,000.00	3,449,983,621.00	3,449,983,621.00	10.3%	29,950,016,379.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEI	<u>42,695,244,260.00</u>	<u>12,575,916,794.93</u>	<u>12,575,916,794.93</u>	<u>29.5%</u>	<u>30,119,327,465.07</u>
1402	OTHER CAPITAL RECEIPTS	<u>30,100,000,000.00</u>	<u>10,998,084,201.58</u>	<u>10,998,084,201.58</u>	<u>36.5%</u>	<u>19,101,915,798.42</u>
140201	OTHER CAPITAL RECEIPTS	<u>30,100,000,000.00</u>	<u>10,998,084,201.58</u>	<u>10,998,084,201.58</u>	<u>36.5%</u>	<u>19,101,915,798.42</u>
14020101	OTHER CAPITAL RECEIPTS	30,100,000,000.00	10,998,084,201.58	10,998,084,201.58	36.5%	19,101,915,798.42
1403	LOANS/BORROWINGS RECEIPTS	<u>12,595,244,260.00</u>	<u>1,577,832,593.35</u>	<u>1,577,832,593.35</u>	<u>12.5%</u>	<u>11,017,411,666.65</u>
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	<u>12,595,244,260.00</u>	<u>1,577,832,593.35</u>	<u>1,577,832,593.35</u>	<u>12.5%</u>	<u>11,017,411,666.65</u>
14030101	DOMESTIC LOANS/BORROWINGS FROM FINANCIA	12,595,244,260.00	1,577,832,593.35	1,577,832,593.35	12.5%	11,017,411,666.65

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	163,005,366,000.00	36,374,704,024.26	36,374,704,024.26	22.3%	126,630,661,975.74
010000000000	ADMINISTRATION	22,227,381,000.00	7,632,330,688.62	7,632,330,688.62	34.3%	14,595,050,311.38
011100000000	GOVERNOR'S OFFICE	4,059,100,000.00	1,730,179,077.09	1,730,179,077.09	42.6%	2,328,920,922.91
011100100100	GOVERNMENT HOUSE	2,898,677,000.00	1,571,586,960.66	1,571,586,960.66	54.2%	1,327,090,039.34
011100100200	DEPUTY GOVERNOR'S OFFICE	595,000,000.00	126,850,000.00	126,850,000.00	21.3%	468,150,000.00
011100300100	SPECIAL ADVISER ON BUDGET	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300200	SPECIAL ADVISER ON EDUCATION	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	SPECIAL ADVISER ON FINANCE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300400	SPECIAL ADVISER ON JUSTICE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300500	SPECIAL ADVISER ON LOCAL GOVERNMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300600	SPECIAL ADVISER ON LAND & HOUSING	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300700	SPECIAL ADVISER ON POLITICAL	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300800	SPECIAL ADVISER ON SECURITY	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300900	SPECIAL ADVISER ON WORKS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301000	SPECIAL ADVISER ON HEALTH	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301100	SPECIAL ADVISER ON AGRICULTURE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301200	SPECIAL ADVISER ON RELIGIOUS MATTERS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301300	SPECIAL ADVISER ON COMMERCE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301400	SPECIAL ADVISER ON WATER RESOURCES	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301500	SPECIAL ADVISER ON TRANSPORT & ENERGY	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301600	SPECIAL ADVISER ON HUMANITARIAN AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301700	SPECIAL ADVISER ON ENVIROMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301800	SPECIAL ADVISER ON YOUTH & SPORTS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301900	SPECIAL ADVISER ON WOMEN AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302000	SPECIAL ADVISER ON ECONOMIC DEVELOPMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302100	SPECIAL ADVISER ON LAND & SOLID MINERALS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302200	SPECIAL ADVISER ON SPECIAL DUTIES	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302300	SPECIAL ADVISER ON INTER-PARTY AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302400	SPECIAL ADVISER ON WEALTH CREATION	3,000,000.00	1,000,000.00	1,000,000.00	33.3%	2,000,000.00
011100302500	SPECIAL ADVISER ON SOCIAL DEVELOPMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302600	SPECIAL ADVISER ON INTER-GOVERNMENTAL AFF	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302700	SPECIAL ADVISER ON INVESTMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302800	SPECIAL ADVISER ON EMPOWERMENT	3,000,000.00	-	-	0.0%	3,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	395,881,000.00	3,187,500.00	3,187,500.00	0.8%	392,693,500.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	85,542,000.00	8,804,616.43	8,804,616.43	10.3%	76,737,383.57
011200000000	YOBE STATE HOUSE OF ASSEMBLY	3,104,193,000.00	416,900,701.84	416,900,701.84	13.4%	2,687,292,298.16
011200300100	HOUSE OF ASSEMBLY	2,962,422,000.00	402,224,594.58	402,224,594.58	13.6%	2,560,197,405.42
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	141,771,000.00	14,676,107.26	14,676,107.26	10.4%	127,094,892.74

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	1,103,945,000.00	124,687,441.23	124,687,441.23	11.3%	979,257,558.77
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	471,639,000.00	32,174,155.59	32,174,155.59	6.8%	439,464,844.41
012300300100	YOBE STATE TELEVISION (YTV)	226,599,000.00	42,917,142.45	42,917,142.45	18.9%	183,681,857.55
012300400100	YOBE BROADCASTING CORPORATION (YBC)	207,897,000.00	28,147,475.91	28,147,475.91	13.5%	179,749,524.09
012301300100	YOBE STATE PRINTING CORPORATION	94,642,000.00	7,012,001.64	7,012,001.64	7.4%	87,629,998.36
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	103,168,000.00	14,436,665.64	14,436,665.64	14.0%	88,731,334.36
01250000000	HEAD OF SERVICE	2,533,008,000.00	699,171,850.75	699,171,850.75	27.6%	1,833,836,149.25
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,533,008,000.00	699,171,850.75	699,171,850.75	27.6%	1,833,836,149.25
01400000000	AUDIT DEPARTMENT	717,650,000.00	110,374,110.57	110,374,110.57	15.4%	607,275,889.43
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	407,052,000.00	63,333,564.03	63,333,564.03	15.6%	343,718,435.97
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	107,954,000.00	19,674,446.19	19,674,446.19	18.2%	88,279,553.81
014000300100	AUDIT SERVICE BOARD	202,644,000.00	27,366,100.35	27,366,100.35	13.5%	175,277,899.65
01440000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	1,968,157,000.00	721,036,327.32	721,036,327.32	36.6%	1,247,120,672.68
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	1,225,157,000.00	12,143,327.32	12,143,327.32	1.0%	1,213,013,672.68
014400800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	743,000,000.00	708,893,000.00	708,893,000.00	95.4%	34,107,000.00
01470000000	SERVICE COMMISSIONS	110,277,000.00	13,580,110.68	13,580,110.68	12.3%	96,696,889.32
014700100100	CIVIL SERVICE COMMISSION	110,277,000.00	13,580,110.68	13,580,110.68	12.3%	96,696,889.32
01480000000	ELECTORAL COMMISSION	49,222,000.00	10,456,703.95	10,456,703.95	21.2%	38,765,296.05
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	49,222,000.00	10,456,703.95	10,456,703.95	21.2%	38,765,296.05
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	153,763,000.00	24,450,193.89	24,450,193.89	15.9%	129,312,806.11
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	109,094,000.00	18,277,394.40	18,277,394.40	16.8%	90,816,605.60
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	44,669,000.00	6,172,799.49	6,172,799.49	13.8%	38,496,200.51
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	7,852,759,000.00	3,741,415,157.76	3,741,415,157.76	47.6%	4,111,343,842.24
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,610,070,000.00	3,640,248,759.28	3,640,248,759.28	55.1%	2,969,821,240.72
016100200100	UNICEF COORDINATOR	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
016100300100	LANDSCAPE UNIT	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100400100	NATIONAL VOLUNTEER UNIT	70,000.00	15,000.00	15,000.00	21.4%	55,000.00
016100500100	MAINTENANCE UNIT	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100600100	LAGOS LIAISON OFFICE	4,800,000.00	300,000.00	300,000.00	6.3%	4,500,000.00
016100700100	KADUNA LIAISON OFFICE	6,612,000.00	300,000.00	300,000.00	4.5%	6,312,000.00
016100800100	ABUJA LIAISON OFFICE	51,600,000.00	15,450,000.00	15,450,000.00	29.9%	36,150,000.00
016100900100	MAIDUGURI LIAISON OFFICE	2,400,000.00	150,000.00	150,000.00	6.3%	2,250,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	36,445,000.00	75,000.00	75,000.00	0.2%	36,370,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	1,140,142,000.00	84,726,398.48	84,726,398.48	7.4%	1,055,415,601.52
01620000000	MINISTRY OF RELIGIOUS AFFAIRS	575,307,000.00	40,079,013.54	40,079,013.54	7.0%	535,227,986.46
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	512,607,000.00	26,504,013.54	26,504,013.54	5.2%	486,102,986.46
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	62,700,000.00	13,575,000.00	13,575,000.00	21.7%	49,125,000.00
02000000000	ECONOMIC	83,457,569,000.00	19,595,035,689.77	19,595,035,689.77	23.5%	63,862,533,310.23
02150000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	7,123,955,000.00	824,176,647.92	824,176,647.92	11.6%	6,299,778,352.08
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	6,529,900,000.00	783,407,303.60	783,407,303.60	12.0%	5,746,492,696.40
021500100200	MODERN ABATTOIR	77,485,000.00	37,500.00	37,500.00	0.0%	77,447,500.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100300	PILOT LIVESTOCK	145,250,000.00	1,500,000.00	1,500,000.00	1.0%	143,750,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	343,345,000.00	38,969,344.32	38,969,344.32	11.3%	304,375,655.68
021511000100	FERTILIZER BLENDING PLANT	27,975,000.00	262,500.00	262,500.00	0.9%	27,712,500.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	33,036,395,000.00	9,450,811,134.46	9,450,811,134.46	28.6%	23,585,583,865.54
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	860,252,000.00	182,782,723.40	182,782,723.40	21.2%	677,469,276.60
022000100300	MISCELLANEOUS EXPENSES	7,335,000,000.00	2,816,965,053.56	2,816,965,053.56	38.4%	4,518,034,946.44
022000100400	CONSOLIDATED REVENUE FUND CHARGES	23,985,679,000.00	6,411,830,060.91	6,411,830,060.91	26.7%	17,573,848,939.09
022000200100	DEBT MANAGEMENT OFFICE (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	24,820,000.00	3,450,000.00	3,450,000.00	13.9%	21,370,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700400	EFFICIENCY UNIT	300,000.00	-	-	0.0%	300,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	829,744,000.00	35,708,296.59	35,708,296.59	4.3%	794,035,703.41
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	10,552,046,000.00	1,897,374,694.12	1,897,374,694.12	18.0%	8,654,671,305.88
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	9,856,130,000.00	1,785,527,428.28	1,785,527,428.28	18.1%	8,070,602,571.72
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	344,424,000.00	4,410,084.75	4,410,084.75	1.3%	340,013,915.25
022205200100	YOBE STATE HOTELS BOARD	41,965,000.00	7,437,181.09	7,437,181.09	17.7%	34,527,818.91
022205900100	YOBE STATE MICRO-FINANCE BANK	200,648,000.00	100,000,000.00	100,000,000.00	49.8%	100,648,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	108,879,000.00	-	-	0.0%	108,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	1,750,000,000.00	1,240,807,747.40	1,240,807,747.40	70.9%	509,192,252.60
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	1,750,000,000.00	1,240,807,747.40	1,240,807,747.40	70.9%	509,192,252.60
022800000000	YOBE STATE INFORMATION TECHNOLOGY AGENCY	247,495,000.00	-	-	0.0%	247,495,000.00
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	247,495,000.00	-	-	0.0%	247,495,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	7,511,175,000.00	3,371,904,081.50	3,371,904,081.50	44.9%	4,139,270,918.50
022900100100	MINISTRY OF TRANSPORT AND ENERGY	3,203,970,000.00	251,068,171.47	251,068,171.47	7.8%	2,952,901,828.53
022900300100	RURAL ELECTRIFICATION BOARD (REB)	4,028,705,000.00	3,099,267,131.03	3,099,267,131.03	76.9%	929,437,868.97
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YORTMA)	266,500,000.00	20,068,779.00	20,068,779.00	7.5%	246,431,221.00
022905600100	CARGO AIRPORT AGENCY	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
023400000000	MINISTRY OF WORKS	9,663,313,000.00	1,956,819,320.98	1,956,819,320.98	20.2%	7,706,493,679.02
023400100100	MINISTRY OF WORKS	8,955,313,000.00	1,371,812,320.98	1,371,812,320.98	15.3%	7,583,500,679.02
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	708,000,000.00	585,007,000.00	585,007,000.00	82.6%	122,993,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,213,443,000.00	80,065,180.67	80,065,180.67	6.6%	1,133,377,819.33
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,122,020,000.00	78,152,680.67	78,152,680.67	7.0%	1,043,867,319.33
023800100200	BUDGET MONITORING & INSPECTION	2,400,000.00	225,000.00	225,000.00	9.4%	2,175,000.00
023800100300	STATISTICS DEPARTMENT	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
023800100400	DONOR COORDINATION	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
023800100600	STATE DEVELOPMENT PLAN (SDP)	49,723,000.00	-	-	0.0%	49,723,000.00
023800400100	STATE BUREAU OF STATISTICS (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	178,985,000.00	13,275,252.96	13,275,252.96	7.4%	165,709,747.04
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	178,985,000.00	13,275,252.96	13,275,252.96	7.4%	165,709,747.04

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02520000000	MINISTRY OF WATER RESOURCES	8,685,677,000.00	464,967,372.51	464,967,372.51	5.4%	8,220,709,627.49
025200100100	MINISTRY OF WATER RESOURCES	5,037,442,000.00	52,785,247.84	52,785,247.84	1.0%	4,984,656,752.16
025210200100	YOBE STATE WATER CORPORATION	2,627,324,000.00	337,528,610.57	337,528,610.57	12.8%	2,289,795,389.43
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RWSA)	1,020,911,000.00	74,653,514.10	74,653,514.10	7.3%	946,257,485.90
02530000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	2,268,414,000.00	104,244,072.15	104,244,072.15	4.6%	2,164,169,927.85
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	761,445,000.00	56,249,519.63	56,249,519.63	7.4%	705,195,480.37
025300700100	FIRE AND RESCUE SERVICE	456,930,000.00	39,489,616.19	39,489,616.19	8.6%	417,440,383.81
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	1,050,039,000.00	8,504,936.33	8,504,936.33	0.8%	1,041,534,063.67
02600000000	MINISTRY OF LAND & SOLID MINERALS	1,226,671,000.00	190,590,185.10	190,590,185.10	15.5%	1,036,080,814.90
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	1,226,671,000.00	190,590,185.10	190,590,185.10	15.5%	1,036,080,814.90
03000000000	LAW & JUSTICE	3,540,898,000.00	464,856,116.57	464,856,116.57	13.1%	3,076,041,883.43
03180000000	JUDICIAL SERVICE COMMISSION	3,023,912,000.00	390,335,225.24	390,335,225.24	12.9%	2,633,576,774.76
031801100100	JUDICIAL SERVICE COMMISSION	139,242,000.00	7,898,432.46	7,898,432.46	5.7%	131,343,567.54
031805100100	HIGH COURT OF JUSTICE	1,464,142,000.00	220,986,172.98	220,986,172.98	15.1%	1,243,155,827.02
031805200100	SHARIA COURT DIVISION	340,352,000.00	71,591,275.38	71,591,275.38	21.0%	268,760,724.62
031805300100	SHARIA COURT OF APPEAL	1,050,176,000.00	89,454,344.42	89,454,344.42	8.5%	960,721,655.58
031805400300	RENT TRIBUNAL	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
031805400400	SANITATION COURT	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
031805400500	REVENUE COURT	10,000,000.00	30,000.00	30,000.00	0.3%	9,970,000.00
03260000000	MINISTRY OF JUSTICE	516,986,000.00	74,520,891.33	74,520,891.33	14.4%	442,465,108.67
032600100100	MINISTRY OF JUSTICE	385,555,000.00	72,139,364.49	72,139,364.49	18.7%	313,415,635.51
032600100200	PREROGATIVE OF MERCY	51,431,000.00	2,381,526.84	2,381,526.84	4.6%	49,049,473.16
032605100200	ADMINISTRATION OF JUSTICE	80,000,000.00	-	-	0.0%	80,000,000.00
05000000000	SOCIAL	53,779,518,000.00	8,682,481,529.30	8,682,481,529.30	16.1%	45,097,036,470.70
05130000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,639,670,000.00	149,515,899.56	149,515,899.56	9.1%	1,490,154,100.44
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,064,442,000.00	86,424,263.57	86,424,263.57	8.1%	978,017,736.43
051300100200	YOBE STATE SPORTS COUNCIL	336,596,000.00	40,419,135.99	40,419,135.99	12.0%	296,176,864.01
051300100300	YOBE DESERT STARS	237,632,000.00	22,635,000.00	22,635,000.00	9.5%	214,997,000.00
051305200100	NYSC FIKA	1,000,000.00	37,500.00	37,500.00	3.8%	962,500.00
05140000000	MINISTRY OF WOMEN AFFAIRS	1,132,867,000.00	34,273,024.16	34,273,024.16	3.0%	1,098,593,975.84
051400100100	MINISTRY OF WOMEN AFFAIRS	1,132,867,000.00	34,273,024.16	34,273,024.16	3.0%	1,098,593,975.84
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	17,398,626,000.00	2,350,733,672.60	2,350,733,672.60	13.5%	15,047,892,327.40
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	8,365,088,000.00	792,711,510.95	792,711,510.95	9.5%	7,572,376,489.05
051700100200	FRENCH, KANURI & ARABIC CENTRE	1,502,000.00	37,500.00	37,500.00	2.5%	1,464,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	2,962,902,000.00	306,245,711.66	306,245,711.66	10.3%	2,656,656,288.34
051700800100	YOBE STATE LIBRARY BOARD	130,484,000.00	19,536,279.21	19,536,279.21	15.0%	110,947,720.79
051701000100	AGENCY FOR MASS EDUCATION	336,473,000.00	66,816,589.96	66,816,589.96	19.9%	269,656,410.04
051703000100	ZONAL INSPECTORATE	901,000.00	112,500.00	112,500.00	12.5%	788,500.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	456,638,000.00	43,128,501.98	43,128,501.98	9.4%	413,509,498.02
051705400100	TEACHING SERVICE BOARD (TSB)	3,443,741,000.00	773,701,933.51	773,701,933.51	22.5%	2,670,039,066.49
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	1,690,097,000.00	348,255,645.33	348,255,645.33	20.6%	1,341,841,354.67

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051706400100	EDUCATIONAL RESOURCE CENTRE	10,800,000.00	187,500.00	187,500.00	1.7%	10,612,500.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	10,245,751,000.00	2,106,474,795.75	2,106,474,795.75	20.6%	8,139,276,204.25
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	423,469,000.00	36,754,283.98	36,754,283.98	8.7%	386,714,716.02
056300100300	REMEDIAL PROGRAMME	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	921,769,000.00	109,187,625.19	109,187,625.19	11.8%	812,581,374.81
056302100100	YOBE STATE UNIVERSITY (YSU)	3,521,710,000.00	884,552,429.54	884,552,429.54	25.1%	2,637,157,570.46
056305600100	YOBE STATE SCHOLARSHIP BOARD	1,117,135,000.00	286,758,752.03	286,758,752.03	25.7%	830,376,247.97
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHAKA	1,500,346,000.00	285,149,069.16	285,149,069.16	19.0%	1,215,196,930.84
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & INFORMATION TECHNOLOGY	1,088,838,000.00	192,446,512.12	192,446,512.12	17.7%	896,391,487.88
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY	764,457,000.00	162,484,124.22	162,484,124.22	21.3%	601,972,875.78
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COEL)	906,827,000.00	149,085,749.51	149,085,749.51	16.4%	757,741,250.49
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	19,512,527,000.00	3,586,577,475.35	3,586,577,475.35	18.4%	15,925,949,524.65
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	4,938,139,000.00	1,604,719,847.12	1,604,719,847.12	32.5%	3,333,419,152.88
052100100200	EPIDEMIOLOGICAL UNIT	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100100300	NPI UNIT	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT BOARD	492,000,000.00	3,000,000.00	3,000,000.00	0.6%	489,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSP)	2,154,673,000.00	211,765,223.96	211,765,223.96	9.8%	1,942,907,776.04
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YU)	3,123,958,000.00	307,058,700.25	307,058,700.25	9.8%	2,816,899,299.75
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	6,491,051,000.00	1,275,333,706.53	1,275,333,706.53	19.6%	5,215,717,293.47
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	1,336,075,000.00	138,716,538.22	138,716,538.22	10.4%	1,197,358,461.78
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, GEIDAM	654,931,000.00	42,645,959.27	42,645,959.27	6.5%	612,285,040.73
052110700100	FAMILY SUPPORT MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT BOARD	319,000,000.00	3,000,000.00	3,000,000.00	0.9%	316,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	3,540,454,000.00	384,247,292.27	384,247,292.27	10.9%	3,156,206,707.73
053500100100	MINISTRY OF ENVIRONMENT	2,485,728,000.00	235,710,046.07	235,710,046.07	9.5%	2,250,017,953.93
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY	883,624,000.00	135,175,219.20	135,175,219.20	15.3%	748,448,780.80
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME	148,902,000.00	13,212,027.00	13,212,027.00	8.9%	135,689,973.00
053505700100	AFFORESTATION PROGRAMME	22,200,000.00	150,000.00	150,000.00	0.7%	22,050,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP	309,623,000.00	70,659,369.61	70,659,369.61	22.8%	238,963,630.39
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP	87,188,000.00	15,050,582.23	15,050,582.23	17.3%	72,137,417.77
055100200100	EMIRATE COUNCIL	222,435,000.00	55,608,787.38	55,608,787.38	25.0%	166,826,212.62

Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	38,246,456,000.00	9,181,410,610.85	9,181,410,610.85	24.0%	29,065,045,389.15
010000000000	ADMINISTRATION	3,217,456,000.00	1,025,101,658.96	1,025,101,658.96	31.9%	2,192,354,341.04
011100000000	GOVERNOR'S OFFICE	425,219,000.00	85,595,252.34	85,595,252.34	20.1%	339,623,747.66
011100100100	GOVERNMENT HOUSE	398,677,000.00	80,240,635.91	80,240,635.91	20.1%	318,436,364.09
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	26,542,000.00	5,354,616.43	5,354,616.43	20.2%	21,187,383.57
011200000000	YOBE STATE HOUSE OF ASSEMBLY	365,993,000.00	84,822,201.84	84,822,201.84	23.2%	281,170,798.16
011200300100	HOUSE OF ASSEMBLY	309,422,000.00	71,646,094.58	71,646,094.58	23.2%	237,775,905.42
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	56,571,000.00	13,176,107.26	13,176,107.26	23.3%	43,394,892.74
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATIO	435,418,000.00	100,340,771.73	100,340,771.73	23.0%	335,077,228.27
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & CU	107,739,000.00	23,639,155.59	23,639,155.59	21.9%	84,099,844.41
012300300100	YOBE STATE TELEVISION (YTV)	120,802,000.00	27,986,722.95	27,986,722.95	23.2%	92,815,277.05
012300400100	YOBE BROADCASTING CORPORATION (YBC)	117,896,000.00	27,809,975.91	27,809,975.91	23.6%	90,086,024.09
012301300100	YOBE STATE PRINTING CORPORATION	27,517,000.00	6,749,501.64	6,749,501.64	24.5%	20,767,498.36
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	61,464,000.00	14,155,415.64	14,155,415.64	23.0%	47,308,584.36
012500000000	HEAD OF SERVICE	291,025,000.00	66,951,759.28	66,951,759.28	23.0%	224,073,240.72
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	291,025,000.00	66,951,759.28	66,951,759.28	23.0%	224,073,240.72
014000000000	AUDIT DEPARTMENT	195,356,000.00	60,302,610.57	60,302,610.57	30.9%	135,053,389.43
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	73,052,000.00	15,849,564.03	15,849,564.03	21.7%	57,202,435.97
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	82,691,000.00	18,586,946.19	18,586,946.19	22.5%	64,104,053.81
014000300100	AUDIT SERVICE BOARD	39,613,000.00	25,866,100.35	25,866,100.35	65.3%	13,746,899.65
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & I	20,000,000.00	4,643,327.32	4,643,327.32	23.2%	15,356,672.68
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTI	20,000,000.00	4,643,327.32	4,643,327.32	23.2%	15,356,672.68
014700000000	SERVICE COMMISSIONS	44,526,000.00	12,530,110.68	12,530,110.68	28.1%	31,995,889.32
014700100100	CIVIL SERVICE COMMISSION	44,526,000.00	12,530,110.68	12,530,110.68	28.1%	31,995,889.32
014800000000	ELECTORAL COMMISSION	11,472,000.00	2,691,703.95	2,691,703.95	23.5%	8,780,296.05
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (C	11,472,000.00	2,691,703.95	2,691,703.95	23.5%	8,780,296.05
014900000000	LOCAL GOVERNMENT SERVICE COMMISSIO	74,173,000.00	19,012,693.89	19,012,693.89	25.6%	55,160,306.11
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	51,504,000.00	12,952,394.40	12,952,394.40	25.1%	38,551,605.60
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	22,669,000.00	6,060,299.49	6,060,299.49	26.7%	16,608,700.51
016100000000	OFFICE OF THE SECRETARY TO THE STATE G	1,214,867,000.00	555,293,213.82	555,293,213.82	45.7%	659,573,786.18
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVE	1,174,725,000.00	545,835,998.34	545,835,998.34	46.5%	628,889,001.66
016103700100	YOBE STATE PILGRIMS' COMMISSION	40,142,000.00	9,457,215.48	9,457,215.48	23.6%	30,684,784.52
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	139,407,000.00	32,918,013.54	32,918,013.54	23.6%	106,488,986.46
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	82,707,000.00	19,418,013.54	19,418,013.54	23.5%	63,288,986.46
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	56,700,000.00	13,500,000.00	13,500,000.00	23.8%	43,200,000.00
020000000000	ECONOMIC	11,679,904,000.00	2,530,788,237.92	2,530,788,237.92	21.7%	9,149,115,762.08
021500000000	MINISTRY OF AGRICULTURE & NATURAL RI	1,803,908,000.00	441,630,520.57	441,630,520.57	24.5%	1,362,277,479.43
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURC	1,636,063,000.00	404,161,176.25	404,161,176.25	24.7%	1,231,901,823.75
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADI	167,845,000.00	37,469,344.32	37,469,344.32	22.3%	130,375,655.68

Yobe State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,744,116,000.00	1,617,400,475.60	1,617,400,475.60	20.9%	6,126,715,524.40
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	561,080,000.00	132,515,426.11	132,515,426.11	23.6%	428,564,573.89
022000100300	MISCELLANEOUS EXPENSES	990,000,000.00	229,489,631.18	229,489,631.18	23.2%	760,510,368.82
022000100400	CONSOLIDATED REVENUE FUND CHARGES	6,070,000,000.00	1,224,756,726.02	1,224,756,726.02	20.2%	4,845,243,273.98
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	123,036,000.00	30,638,692.29	30,638,692.29	24.9%	92,397,307.71
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	172,950,000.00	40,586,239.04	40,586,239.04	23.5%	132,363,760.96
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	129,030,000.00	30,501,473.20	30,501,473.20	23.6%	98,528,526.80
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	17,428,000.00	4,147,584.75	4,147,584.75	23.8%	13,280,415.25
022205200100	YOBE STATE HOTELS BOARD	21,965,000.00	5,937,181.09	5,937,181.09	27.0%	16,027,818.91
022205900100	YOBE STATE MICRO-FINANCE BANK	648,000.00	-	-	0.0%	648,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	3,879,000.00	-	-	0.0%	3,879,000.00
02270000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	50,000,000.00	3,674,622.40	3,674,622.40	7.3%	46,325,377.60
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	50,000,000.00	3,674,622.40	3,674,622.40	7.3%	46,325,377.60
02280000000	YOBE STATE INFORMATION TECHNOLOGY AGENCY	3,495,000.00	-	-	0.0%	3,495,000.00
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	3,495,000.00	-	-	0.0%	3,495,000.00
02290000000	MINISTRY OF TRANSPORT AND ENERGY	346,125,000.00	66,413,912.50	66,413,912.50	19.2%	279,711,087.50
022900100100	MINISTRY OF TRANSPORT AND ENERGY	98,570,000.00	22,813,171.47	22,813,171.47	23.1%	75,756,828.53
022900300100	RURAL ELECTRIFICATION BOARD (REB)	187,555,000.00	43,600,741.03	43,600,741.03	23.2%	143,954,258.97
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YORTMA)	60,000,000.00	-	-	0.0%	60,000,000.00
02340000000	MINISTRY OF WORKS	330,499,000.00	76,263,284.42	76,263,284.42	23.1%	254,235,715.58
023400100100	MINISTRY OF WORKS	330,499,000.00	76,263,284.42	76,263,284.42	23.1%	254,235,715.58
02380000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	92,445,000.00	21,413,680.67	21,413,680.67	23.2%	71,031,319.33
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	92,445,000.00	21,413,680.67	21,413,680.67	23.2%	71,031,319.33
02500000000	FISCAL RESPONSIBILITY BOARD	28,945,000.00	6,825,252.96	6,825,252.96	23.6%	22,119,747.04
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	28,945,000.00	6,825,252.96	6,825,252.96	23.6%	22,119,747.04
02520000000	MINISTRY OF WATER RESOURCES	519,511,000.00	120,166,025.63	120,166,025.63	23.1%	399,344,974.37
025200100100	MINISTRY OF WATER RESOURCES	67,442,000.00	16,289,901.84	16,289,901.84	24.2%	51,152,098.16
025210200100	YOBE STATE WATER CORPORATION	333,158,000.00	76,511,959.69	76,511,959.69	23.0%	256,646,040.31
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RWSSA)	118,911,000.00	27,364,164.10	27,364,164.10	23.0%	91,546,835.90
02530000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	350,164,000.00	79,969,799.03	79,969,799.03	22.8%	270,194,200.97
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	143,445,000.00	33,587,746.51	33,587,746.51	23.4%	109,857,253.49
025300700100	FIRE AND RESCUE SERVICE	172,280,000.00	38,139,616.19	38,139,616.19	22.1%	134,140,383.81
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORATION	34,439,000.00	8,242,436.33	8,242,436.33	23.9%	26,196,563.67
02600000000	MINISTRY OF LAND & SOLID MINERALS	237,746,000.00	56,444,425.10	56,444,425.10	23.7%	181,301,574.90
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	237,746,000.00	56,444,425.10	56,444,425.10	23.7%	181,301,574.90
03000000000	LAW & JUSTICE	1,198,705,000.00	297,754,006.48	297,754,006.48	24.8%	900,950,993.52
03180000000	JUDICIAL SERVICE COMMISSION	940,507,000.00	231,865,615.15	231,865,615.15	24.7%	708,641,384.85
031801100100	JUDICIAL SERVICE COMMISSION	28,642,000.00	7,223,432.46	7,223,432.46	25.2%	21,418,567.54
031805100100	HIGH COURT OF JUSTICE	469,337,000.00	116,521,562.89	116,521,562.89	24.8%	352,815,437.11
031805200100	SHARIA COURT DIVISION	288,352,000.00	70,916,275.38	70,916,275.38	24.6%	217,435,724.62

Yobe State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805300100	SHARIA COURT OF APPEAL	154,176,000.00	37,204,344.42	37,204,344.42	24.1%	116,971,655.58
032600000000	MINISTRY OF JUSTICE	258,198,000.00	65,888,391.33	65,888,391.33	25.5%	192,309,608.67
032600100100	MINISTRY OF JUSTICE	253,067,000.00	64,639,364.49	64,639,364.49	25.5%	188,427,635.51
032600100200	PREROGATIVE OF MERCY	5,131,000.00	1,249,026.84	1,249,026.84	24.3%	3,881,973.16
050000000000	SOCIAL	22,150,391,000.00	5,327,766,707.49	5,327,766,707.49	24.1%	16,822,624,292.51
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	511,869,000.00	118,815,899.56	118,815,899.56	23.2%	393,053,100.44
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	286,042,000.00	64,699,263.57	64,699,263.57	22.6%	221,342,736.43
051300100200	YOBE STATE SPORTS COUNCIL	133,595,000.00	32,156,635.99	32,156,635.99	24.1%	101,438,364.01
051300100300	YOBE DESERT STARS	92,232,000.00	21,960,000.00	21,960,000.00	23.8%	70,272,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	85,367,000.00	21,583,024.16	21,583,024.16	25.3%	63,783,975.84
051400100100	MINISTRY OF WOMEN AFFAIRS	85,367,000.00	21,583,024.16	21,583,024.16	25.3%	63,783,975.84
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,032,461,000.00	1,384,910,174.61	1,384,910,174.61	23.0%	4,647,550,825.39
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	122,587,000.00	26,734,420.86	26,734,420.86	21.8%	95,852,579.14
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	1,078,902,000.00	237,745,711.66	237,745,711.66	22.0%	841,156,288.34
051700800100	YOBE STATE LIBRARY BOARD	83,584,000.00	19,161,279.21	19,161,279.21	22.9%	64,422,720.79
051701000100	AGENCY FOR MASS EDUCATION	291,073,000.00	66,516,589.96	66,516,589.96	22.9%	224,556,410.04
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	30,837,000.00	7,338,501.98	7,338,501.98	23.8%	23,498,498.02
051705400100	TEACHING SERVICE BOARD (TSB)	3,120,181,000.00	719,583,050.61	719,583,050.61	23.1%	2,400,597,949.39
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	1,305,297,000.00	307,830,620.33	307,830,620.33	23.6%	997,466,379.67
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	6,077,979,000.00	1,538,635,381.14	1,538,635,381.14	25.3%	4,539,343,618.86
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	22,703,000.00	5,334,283.98	5,334,283.98	23.5%	17,368,716.02
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	461,769,000.00	108,812,625.19	108,812,625.19	23.6%	352,956,374.81
056302100100	YOBE STATE UNIVERSITY (YSU)	2,501,709,000.00	659,874,420.93	659,874,420.93	26.4%	1,841,834,579.07
056305600100	YOBE STATE SCHOLARSHIP BOARD	29,135,000.00	6,491,136.03	6,491,136.03	22.3%	22,643,863.97
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHAKA	1,169,796,000.00	284,774,069.16	284,774,069.16	24.3%	885,021,930.84
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & INFORMATION TECHNOLOGY	778,838,000.00	192,071,512.12	192,071,512.12	24.7%	586,766,487.88
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY	500,702,000.00	132,566,584.22	132,566,584.22	26.5%	368,135,415.78
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COEL)	613,327,000.00	148,710,749.51	148,710,749.51	24.2%	464,616,250.49
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	7,995,961,000.00	1,916,346,649.01	1,916,346,649.01	24.0%	6,079,614,350.99
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	887,362,000.00	174,522,088.29	174,522,088.29	19.7%	712,839,911.71
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	646,670,000.00	153,668,263.96	153,668,263.96	23.8%	493,001,736.04
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YU-TH)	1,550,390,000.00	289,058,700.25	289,058,700.25	18.6%	1,261,331,299.75
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	4,345,475,000.00	1,186,292,599.02	1,186,292,599.02	27.3%	3,159,182,400.98
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	343,433,000.00	73,340,538.22	73,340,538.22	21.4%	270,092,461.78
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, GEIDAM	159,631,000.00	39,464,459.27	39,464,459.27	24.7%	120,166,540.73
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT BOARD	63,000,000.00	-	-	0.0%	63,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,169,131,000.00	278,316,209.40	278,316,209.40	23.8%	890,814,790.60
053500100100	MINISTRY OF ENVIRONMENT	667,295,000.00	164,916,463.20	164,916,463.20	24.7%	502,378,536.80
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY	436,174,000.00	100,487,719.20	100,487,719.20	23.0%	335,686,280.80
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAM	65,662,000.00	12,912,027.00	12,912,027.00	19.7%	52,749,973.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP AFFAIRS	277,623,000.00	69,159,369.61	69,159,369.61	24.9%	208,463,630.39
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP AFFAIRS	55,188,000.00	13,550,582.23	13,550,582.23	24.6%	41,637,417.77
055100200100	EMIRATE COUNCIL	222,435,000.00	55,608,787.38	55,608,787.38	25.0%	166,826,212.62

Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>30,157,996,000.00</i>	<i>9,422,882,000.07</i>	<i>9,422,882,000.07</i>	<i>31.2%</i>	<i>20,735,113,999.93</i>
010000000000	ADMINISTRATION	10,937,908,000.00	4,888,599,817.22	4,888,599,817.22	44.7%	6,049,308,182.78
011100000000	GOVERNOR'S OFFICE	3,239,881,000.00	1,644,583,824.75	1,644,583,824.75	50.8%	1,595,297,175.25
011100100100	GOVERNMENT HOUSE	2,446,000,000.00	1,491,346,324.75	1,491,346,324.75	61.0%	954,653,675.25
011100100200	DEPUTY GOVERNOR'S OFFICE	595,000,000.00	126,850,000.00	126,850,000.00	21.3%	468,150,000.00
011100300100	SPECIAL ADVISER ON BUDGET	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300200	SPECIAL ADVISER ON EDUCATION	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	SPECIAL ADVISER ON FINANCE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300400	SPECIAL ADVISER ON JUSTICE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300500	SPECIAL ADVISER ON LOCAL GOVERNMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300600	SPECIAL ADVISER ON LAND & HOUSING	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300700	SPECIAL ADVISER ON POLITICAL	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300800	SPECIAL ADVISER ON SECURITY	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300900	SPECIAL ADVISER ON WORKS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301000	SPECIAL ADVISER ON HEALTH	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301100	SPECIAL ADVISER ON AGRICULTURE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301200	SPECIAL ADVISER ON RELIGIOUS MATTERS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301300	SPECIAL ADVISER ON COMMERCE	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301400	SPECIAL ADVISER ON WATER RESOURCES	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301500	SPECIAL ADVISER ON TRANSPORT & ENERGY	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301600	SPECIAL ADVISER ON HUMANITARIAN AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301700	SPECIAL ADVISER ON ENVIROMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301800	SPECIAL ADVISER ON YOUTH & SPORTS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301900	SPECIAL ADVISER ON WOMEN AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302000	SPECIAL ADVISER ON ECONOMIC DEVELOPMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302100	SPECIAL ADVISER ON LAND & SOLID MINERALS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302200	SPECIAL ADVISER ON SPECIAL DUTIES	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302300	SPECIAL ADVISER ON INTER-PARTY AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302400	SPECIAL ADVISER ON WEALTH CREATION	3,000,000.00	1,000,000.00	1,000,000.00	33.3%	2,000,000.00
011100302500	SPECIAL ADVISER ON SOCIAL DEVELOPMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302600	SPECIAL ADVISER ON INTER-GOVERNMENTAL AFFAIRS	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302700	SPECIAL ADVISER ON INVESTMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302800	SPECIAL ADVISER ON EMPOWERMENT	3,000,000.00	-	-	0.0%	3,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	55,881,000.00	3,187,500.00	3,187,500.00	5.7%	52,693,500.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	59,000,000.00	3,450,000.00	3,450,000.00	5.8%	55,550,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	1,897,200,000.00	331,578,500.00	331,578,500.00	17.5%	1,565,621,500.00
011200300100	HOUSE OF ASSEMBLY	1,812,000,000.00	330,078,500.00	330,078,500.00	18.2%	1,481,921,500.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	85,200,000.00	1,500,000.00	1,500,000.00	1.8%	83,700,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & COMMUNICATIONS	210,027,000.00	10,541,250.00	10,541,250.00	5.0%	199,485,750.00
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & COMMUNICATIONS	98,900,000.00	8,535,000.00	8,535,000.00	8.6%	90,365,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012300300100	YOBE STATE TELEVISION (YTV)	35,297,000.00	1,125,000.00	1,125,000.00	3.2%	34,172,000.00
012300400100	YOBE BROADCASTING CORPORATION (YBC)	27,001,000.00	337,500.00	337,500.00	1.2%	26,663,500.00
012301300100	YOBE STATE PRINTING CORPORATION	7,125,000.00	262,500.00	262,500.00	3.7%	6,862,500.00
012305700100	YOBE STATE COUNCIL FOR ARTS & CULTURE	41,704,000.00	281,250.00	281,250.00	0.7%	41,422,750.00
012500000000	HEAD OF SERVICE	1,203,001,000.00	598,326,586.97	598,326,586.97	49.7%	604,674,413.03
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,203,001,000.00	598,326,586.97	598,326,586.97	49.7%	604,674,413.03
014000000000	AUDIT DEPARTMENT	310,794,000.00	50,071,500.00	50,071,500.00	16.1%	260,722,500.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	237,000,000.00	47,484,000.00	47,484,000.00	20.0%	189,516,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	14,263,000.00	1,087,500.00	1,087,500.00	7.6%	13,175,500.00
014000300100	AUDIT SERVICE BOARD	59,531,000.00	1,500,000.00	1,500,000.00	2.5%	58,031,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	933,053,000.00	714,893,000.00	714,893,000.00	76.6%	218,160,000.00
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	190,053,000.00	6,000,000.00	6,000,000.00	3.2%	184,053,000.00
014400800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	743,000,000.00	708,893,000.00	708,893,000.00	95.4%	34,107,000.00
014700000000	SERVICE COMMISSIONS	27,751,000.00	1,050,000.00	1,050,000.00	3.8%	26,701,000.00
014700100100	CIVIL SERVICE COMMISSION	27,751,000.00	1,050,000.00	1,050,000.00	3.8%	26,701,000.00
014800000000	ELECTORAL COMMISSION	22,750,000.00	7,765,000.00	7,765,000.00	34.1%	14,985,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	22,750,000.00	7,765,000.00	7,765,000.00	34.1%	14,985,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSIONS	41,590,000.00	5,437,500.00	5,437,500.00	13.1%	36,152,500.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	35,590,000.00	5,325,000.00	5,325,000.00	15.0%	30,265,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	6,000,000.00	112,500.00	112,500.00	1.9%	5,887,500.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,927,547,000.00	1,518,277,655.50	1,518,277,655.50	51.9%	1,409,269,344.50
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,040,000,000.00	1,426,568,472.50	1,426,568,472.50	69.9%	613,431,527.50
016100200100	UNICEF COORDINATOR	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
016100300100	LANDSCAPE UNIT	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100400100	NATIONAL VOLUNTEER UNIT	70,000.00	15,000.00	15,000.00	21.4%	55,000.00
016100500100	MAINTENANCE UNIT	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100600100	LAGOS LIAISON OFFICE	4,800,000.00	300,000.00	300,000.00	6.3%	4,500,000.00
016100700100	KADUNA LIAISON OFFICE	6,612,000.00	300,000.00	300,000.00	4.5%	6,312,000.00
016100800100	ABUJA LIAISON OFFICE	51,600,000.00	15,450,000.00	15,450,000.00	29.9%	36,150,000.00
016100900100	MAIDUGURI LIAISON OFFICE	2,400,000.00	150,000.00	150,000.00	6.3%	2,250,000.00
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	21,445,000.00	75,000.00	75,000.00	0.3%	21,370,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	800,000,000.00	75,269,183.00	75,269,183.00	9.4%	724,730,817.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	124,314,000.00	6,075,000.00	6,075,000.00	4.9%	118,239,000.00
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	118,314,000.00	6,000,000.00	6,000,000.00	5.1%	112,314,000.00
016200100200	YOBE MOSQUE & ISLAMIC CENTRE	6,000,000.00	75,000.00	75,000.00	1.3%	5,925,000.00
020000000000	ECONOMIC	9,368,787,000.00	3,094,933,128.85	3,094,933,128.85	33.0%	6,273,853,871.15
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	319,210,000.00	16,500,000.00	16,500,000.00	5.2%	302,710,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	134,000,000.00	13,200,000.00	13,200,000.00	9.9%	120,800,000.00
021500100200	MODERN ABATTOIR	23,485,000.00	37,500.00	37,500.00	0.2%	23,447,500.00
021500100300	PILOT LIVESTOCK	72,250,000.00	1,500,000.00	1,500,000.00	2.1%	70,750,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	77,500,000.00	1,500,000.00	1,500,000.00	1.9%	76,000,000.00
021511000100	FERTILIZER BLENDING PLANT	11,975,000.00	262,500.00	262,500.00	2.2%	11,712,500.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,008,599,000.00	2,641,392,323.97	2,641,392,323.97	37.7%	4,367,206,676.03
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	224,172,000.00	45,322,297.29	45,322,297.29	20.2%	178,849,702.71
022000100300	MISCELLANEOUS EXPENSES	6,345,000,000.00	2,587,475,422.38	2,587,475,422.38	40.8%	3,757,524,577.62
022000200100	DEBT MANAGEMENT OFFICE (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	24,820,000.00	3,450,000.00	3,450,000.00	13.9%	21,370,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700400	EFFICIENCY UNIT	300,000.00	-	-	0.0%	300,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	413,707,000.00	5,069,604.30	5,069,604.30	1.2%	408,637,395.70
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	121,275,000.00	1,762,500.00	1,762,500.00	1.5%	119,512,500.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	101,600,000.00	1,500,000.00	1,500,000.00	1.5%	100,100,000.00
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	9,675,000.00	262,500.00	262,500.00	2.7%	9,412,500.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	10,000,000.00	-	-	0.0%	10,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	100,000,000.00	6,000,000.00	6,000,000.00	6.0%	94,000,000.00
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	100,000,000.00	6,000,000.00	6,000,000.00	6.0%	94,000,000.00
022800000000	YOBE STATE INFORMATION TECHNOLOGY AGENCY	44,000,000.00	-	-	0.0%	44,000,000.00
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENCY	44,000,000.00	-	-	0.0%	44,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	648,825,000.00	302,237,279.00	302,237,279.00	46.6%	346,587,721.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	222,400,000.00	3,350,000.00	3,350,000.00	1.5%	219,050,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	341,150,000.00	277,318,500.00	277,318,500.00	81.3%	63,831,500.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YORTMA)	73,275,000.00	20,068,779.00	20,068,779.00	27.4%	53,206,221.00
022905600100	CARGO AIRPORT AGENCY	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
023400000000	MINISTRY OF WORKS	38,574,000.00	2,250,000.00	2,250,000.00	5.8%	36,324,000.00
023400100100	MINISTRY OF WORKS	30,574,000.00	1,500,000.00	1,500,000.00	4.9%	29,074,000.00
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	8,000,000.00	750,000.00	750,000.00	9.4%	7,250,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	522,923,000.00	42,287,500.00	42,287,500.00	8.1%	480,635,500.00
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	431,500,000.00	40,375,000.00	40,375,000.00	9.4%	391,125,000.00
023800100200	BUDGET MONITORING & INSPECTION	2,400,000.00	225,000.00	225,000.00	9.4%	2,175,000.00
023800100300	STATISTICS DEPARTMENT	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
023800100400	DONOR COORDINATION	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	NEW PARTNERSHIP FOR AFRICA'S DEVELOPMENT	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
023800100600	STATE DEVELOPMENT PLAN (SDP)	49,723,000.00	-	-	0.0%	49,723,000.00
023800400100	STATE BUREAU OF STATISTICS (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD	98,040,000.00	6,450,000.00	6,450,000.00	6.6%	91,590,000.00
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	98,040,000.00	6,450,000.00	6,450,000.00	6.6%	91,590,000.00
025200000000	MINISTRY OF WATER RESOURCES	223,166,000.00	71,741,025.88	71,741,025.88	32.1%	151,424,974.12
025200100100	MINISTRY OF WATER RESOURCES	25,000,000.00	1,500,000.00	1,500,000.00	6.0%	23,500,000.00
025210200100	YOBE STATE WATER CORPORATION	156,166,000.00	64,241,025.88	64,241,025.88	41.1%	91,924,974.12
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (RWSSA)	42,000,000.00	6,000,000.00	6,000,000.00	14.3%	36,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02530000000	MINISTRY OF HOUSING & URBAN DEVELOP	115,250,000.00	3,112,500.00	3,112,500.00	2.7%	112,137,500.00
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	58,000,000.00	1,500,000.00	1,500,000.00	2.6%	56,500,000.00
025300700100	FIRE AND RESCUE SERVICE	41,650,000.00	1,350,000.00	1,350,000.00	3.2%	40,300,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORAT	15,600,000.00	262,500.00	262,500.00	1.7%	15,337,500.00
02600000000	MINISTRY OF LAND & SOLID MINERALS	128,925,000.00	1,200,000.00	1,200,000.00	0.9%	127,725,000.00
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOG	128,925,000.00	1,200,000.00	1,200,000.00	0.9%	127,725,000.00
03000000000	LAW & JUSTICE	827,193,000.00	67,102,110.09	67,102,110.09	8.1%	760,090,889.91
03180000000	JUDICIAL SERVICE COMMISSION	613,405,000.00	58,469,610.09	58,469,610.09	9.5%	554,935,389.91
031801100100	JUDICIAL SERVICE COMMISSION	40,600,000.00	675,000.00	675,000.00	1.7%	39,925,000.00
031805100100	HIGH COURT OF JUSTICE	294,805,000.00	54,464,610.09	54,464,610.09	18.5%	240,340,389.91
031805200100	SHARIA COURT DIVISION	52,000,000.00	675,000.00	675,000.00	1.3%	51,325,000.00
031805300100	SHARIA COURT OF APPEAL	196,000,000.00	2,250,000.00	2,250,000.00	1.1%	193,750,000.00
031805400300	RENT TRIBUNAL	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
031805400400	SANITATION COURT	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
031805400500	REVENUE COURT	10,000,000.00	30,000.00	30,000.00	0.3%	9,970,000.00
03260000000	MINISTRY OF JUSTICE	213,788,000.00	8,632,500.00	8,632,500.00	4.0%	205,155,500.00
032600100100	MINISTRY OF JUSTICE	97,488,000.00	7,500,000.00	7,500,000.00	7.7%	89,988,000.00
032600100200	PREROGATIVE OF MERCY	36,300,000.00	1,132,500.00	1,132,500.00	3.1%	35,167,500.00
032605100200	ADMINISTRATION OF JUSTICE	80,000,000.00	-	-	0.0%	80,000,000.00
05000000000	SOCIAL	9,024,108,000.00	1,372,246,943.91	1,372,246,943.91	15.2%	7,651,861,056.09
05130000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & CO	440,801,000.00	29,700,000.00	29,700,000.00	6.7%	411,101,000.00
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMU	91,400,000.00	20,725,000.00	20,725,000.00	22.7%	70,675,000.00
051300100200	YOBE STATE SPORTS COUNCIL	203,001,000.00	8,262,500.00	8,262,500.00	4.1%	194,738,500.00
051300100300	YOBE DESERT STARS	145,400,000.00	675,000.00	675,000.00	0.5%	144,725,000.00
051305200100	NYSC FIKA	1,000,000.00	37,500.00	37,500.00	3.8%	962,500.00
05140000000	MINISTRY OF WOMEN AFFAIRS	81,500,000.00	12,690,000.00	12,690,000.00	15.6%	68,810,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	81,500,000.00	12,690,000.00	12,690,000.00	15.6%	68,810,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCA	4,697,765,000.00	777,781,930.40	777,781,930.40	16.6%	3,919,983,069.60
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	3,495,501,000.00	577,935,522.50	577,935,522.50	16.5%	2,917,565,477.50
051700100200	FRENCH, KANURI & ARABIC CENTRE	1,502,000.00	37,500.00	37,500.00	2.5%	1,464,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SU	284,000,000.00	68,500,000.00	68,500,000.00	24.1%	215,500,000.00
051700800100	YOBE STATE LIBRARY BOARD	6,900,000.00	375,000.00	375,000.00	5.4%	6,525,000.00
051701000100	AGENCY FOR MASS EDUCATION	13,800,000.00	300,000.00	300,000.00	2.2%	13,500,000.00
051703000100	ZONAL INSPECTORATE	901,000.00	112,500.00	112,500.00	12.5%	788,500.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	380,001,000.00	35,790,000.00	35,790,000.00	9.4%	344,211,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	231,560,000.00	54,118,882.90	54,118,882.90	23.4%	177,441,117.10
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	272,800,000.00	40,425,025.00	40,425,025.00	14.8%	232,374,975.00
051706400100	EDUCATIONAL RESOURCE CENTRE	10,800,000.00	187,500.00	187,500.00	1.7%	10,612,500.00
05630000000	MINISTRY OF HIGHER EDUCATION, SCIENC	1,688,772,000.00	325,241,406.00	325,241,406.00	19.3%	1,363,530,594.00
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TE	109,766,000.00	1,500,000.00	1,500,000.00	1.4%	108,266,000.00
056300100300	REMEDIAL PROGRAMME	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	60,000,000.00	375,000.00	375,000.00	0.6%	59,625,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056302100100	YOBE STATE UNIVERSITY (YSU)	205,001,000.00	15,000,000.00	15,000,000.00	7.3%	190,001,000.00
056305600100	YOBE STATE SCHOLARSHIP BOARD	1,084,000,000.00	277,267,616.00	277,267,616.00	25.6%	806,732,384.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASH	30,550,000.00	375,000.00	375,000.00	1.2%	30,175,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT &	44,000,000.00	375,000.00	375,000.00	0.9%	43,625,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOL	65,755,000.00	29,917,540.00	29,917,540.00	45.5%	35,837,460.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COE	88,500,000.00	375,000.00	375,000.00	0.4%	88,125,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,652,480,000.00	194,411,107.51	194,411,107.51	11.8%	1,458,068,892.49
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	566,000,000.00	61,500,000.00	61,500,000.00	10.9%	504,500,000.00
052100100200	EPIDEMIOLOGICAL UNIT	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100100300	NPI UNIT	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANA	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSP	216,800,000.00	6,000,000.00	6,000,000.00	2.8%	210,800,000.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (Y	215,000,000.00	18,000,000.00	18,000,000.00	8.4%	197,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	368,440,000.00	89,041,107.51	89,041,107.51	24.2%	279,398,892.49
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	58,000,000.00	10,351,000.00	10,351,000.00	17.8%	47,649,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY,	43,540,000.00	3,181,500.00	3,181,500.00	7.3%	40,358,500.00
052110700100	FAMILY SUPPORT MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES M	170,000,000.00	3,000,000.00	3,000,000.00	1.8%	167,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	450,790,000.00	30,922,500.00	30,922,500.00	6.9%	419,867,500.00
053500100100	MINISTRY OF ENVIRONMENT	250,900,000.00	16,635,000.00	16,635,000.00	6.6%	234,265,000.00
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGE	177,450,000.00	13,837,500.00	13,837,500.00	7.8%	163,612,500.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRA	16,240,000.00	300,000.00	300,000.00	1.8%	15,940,000.00
053505700100	AFFORESTATION PROGRAMME	6,200,000.00	150,000.00	150,000.00	2.4%	6,050,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAIN	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAIN	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
010000000000	ADMINISTRATION	7,776,431,000.00	1,714,043,212.44	1,714,043,212.44	22.0%	6,062,387,787.56
011100000000	GOVERNOR'S OFFICE	300,000,000.00	-	-	0.0%	300,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	300,000,000.00	-	-	0.0%	300,000,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	698,000,000.00	-	-	0.0%	698,000,000.00
011200300100	HOUSE OF ASSEMBLY	698,000,000.00	-	-	0.0%	698,000,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATIO	458,500,000.00	13,805,419.50	13,805,419.50	3.0%	444,694,580.50
012300100100	MINISTRY OF HOME AFFAIRS, INFORMATION & C	265,000,000.00	-	-	0.0%	265,000,000.00
012300300100	YOBE STATE TELEVISION (YTV)	70,500,000.00	13,805,419.50	13,805,419.50	19.6%	56,694,580.50
012300400100	YOBE BROADCASTING CORPORATION (YBC)	63,000,000.00	-	-	0.0%	63,000,000.00
012301300100	YOBE STATE PRINTING CORPORATION	60,000,000.00	-	-	0.0%	60,000,000.00
012500000000	HEAD OF SERVICE	1,038,982,000.00	33,893,504.50	33,893,504.50	3.3%	1,005,088,495.50
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,038,982,000.00	33,893,504.50	33,893,504.50	3.3%	1,005,088,495.50
014000000000	AUDIT DEPARTMENT	211,500,000.00	-	-	0.0%	211,500,000.00
014000100100	OFFICE OF THE STATE AUDITOR-GENERAL	97,000,000.00	-	-	0.0%	97,000,000.00
014000200100	OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	AUDIT SERVICE BOARD	103,500,000.00	-	-	0.0%	103,500,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & I	1,005,104,000.00	-	-	0.0%	1,005,104,000.00
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISAST	1,005,104,000.00	-	-	0.0%	1,005,104,000.00
014700000000	SERVICE COMMISSIONS	38,000,000.00	-	-	0.0%	38,000,000.00
014700100100	CIVIL SERVICE COMMISSION	38,000,000.00	-	-	0.0%	38,000,000.00
014800000000	ELECTORAL COMMISSION	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (15,000,000.00	-	-	0.0%	15,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	38,000,000.00	-	-	0.0%	38,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	22,000,000.00	-	-	0.0%	22,000,000.00
014903500100	LOCAL GOVERNMENT PENSION BOARD (LGPB)	16,000,000.00	-	-	0.0%	16,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE G	3,700,345,000.00	1,666,344,288.44	1,666,344,288.44	45.0%	2,034,000,711.56
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVE	3,385,345,000.00	1,666,344,288.44	1,666,344,288.44	49.2%	1,719,000,711.56
016101000100	YOBE STATE AIDS CONTROL AGENCY (YOSACA)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	YOBE STATE PILGRIMS' COMMISSION	300,000,000.00	-	-	0.0%	300,000,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	273,000,000.00	-	-	0.0%	273,000,000.00
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	273,000,000.00	-	-	0.0%	273,000,000.00
020000000000	ECONOMIC	43,327,199,000.00	8,441,823,868.11	8,441,823,868.11	19.5%	34,885,375,131.89
021500000000	MINISTRY OF AGRICULTURE & NATURAL RI	4,134,837,000.00	166,046,127.35	166,046,127.35	4.0%	3,968,790,872.65
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOUR	3,893,837,000.00	166,046,127.35	166,046,127.35	4.3%	3,727,790,872.65
021500100200	MODERN ABATTOIR	54,000,000.00	-	-	0.0%	54,000,000.00
021500100300	PILOT LIVESTOCK	73,000,000.00	-	-	0.0%	73,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (AD	98,000,000.00	-	-	0.0%	98,000,000.00
021511000100	FERTILIZER BLENDING PLANT	16,000,000.00	-	-	0.0%	16,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVEL	368,001,000.00	4,945,000.00	4,945,000.00	1.3%	363,056,000.00
022000100100	MINISTRY OF FINANCE & ECONOMIC DEVELOPME	75,000,000.00	4,945,000.00	4,945,000.00	6.6%	70,055,000.00
022000800100	YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	293,001,000.00	-	-	0.0%	293,001,000.00
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOU	10,057,821,000.00	1,755,025,955.08	1,755,025,955.08	17.4%	8,302,795,044.92
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	9,625,500,000.00	1,753,525,955.08	1,753,525,955.08	18.2%	7,871,974,044.92
022205100100	SMALL & MEDIUM SCALE INDUSTRIES CREDIT BO	317,321,000.00	-	-	0.0%	317,321,000.00
022205200100	YOBE STATE HOTELS BOARD	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
022206100100	PRE-STRESS CONCRETE POLE INDUSTRY	95,000,000.00	-	-	0.0%	95,000,000.00
02270000000	MINISTRY OF WEALTH CREATION, EMPOWE	1,500,000,000.00	1,190,716,005.00	1,190,716,005.00	79.4%	309,283,995.00
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMEN	1,500,000,000.00	1,190,716,005.00	1,190,716,005.00	79.4%	309,283,995.00
02280000000	YOBE STATE INFORMATION TECHNOLOGY A	200,000,000.00	-	-	0.0%	200,000,000.00
022800700100	YOBE STATE INFORMATION TECHNOLOGY AGENC	200,000,000.00	-	-	0.0%	200,000,000.00
02290000000	MINISTRY OF TRANSPORT AND ENERGY	6,516,225,000.00	3,003,252,890.00	3,003,252,890.00	46.1%	3,512,972,110.00
022900100100	MINISTRY OF TRANSPORT AND ENERGY	2,883,000,000.00	224,905,000.00	224,905,000.00	7.8%	2,658,095,000.00
022900300100	RURAL ELECTRIFICATION BOARD (REB)	3,500,000,000.00	2,778,347,890.00	2,778,347,890.00	79.4%	721,652,110.00
022905500100	YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YO	133,225,000.00	-	-	0.0%	133,225,000.00
02340000000	MINISTRY OF WORKS	9,294,240,000.00	1,878,306,036.56	1,878,306,036.56	20.2%	7,415,933,963.44
023400100100	MINISTRY OF WORKS	8,594,240,000.00	1,294,049,036.56	1,294,049,036.56	15.1%	7,300,190,963.44
023400400100	YOBE ROAD MAINTENANCE AGENCY (YORMA)	700,000,000.00	584,257,000.00	584,257,000.00	83.5%	115,743,000.00
02380000000	MINISTRY OF BUDGET & ECONOMIC PLANN	598,075,000.00	16,364,000.00	16,364,000.00	2.7%	581,711,000.00
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	598,075,000.00	16,364,000.00	16,364,000.00	2.7%	581,711,000.00
02500000000	FISCAL RESPONSIBILITY BOARD	52,000,000.00	-	-	0.0%	52,000,000.00
025000100100	FISCAL RESPONSIBILITY BOARD (FRB)	52,000,000.00	-	-	0.0%	52,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	7,943,000,000.00	273,060,321.00	273,060,321.00	3.4%	7,669,939,679.00
025200100100	MINISTRY OF WATER RESOURCES	4,945,000,000.00	34,995,346.00	34,995,346.00	0.7%	4,910,004,654.00
025210200100	YOBE STATE WATER CORPORATION	2,138,000,000.00	196,775,625.00	196,775,625.00	9.2%	1,941,224,375.00
025210300100	RURAL WATER SUPPLY & SANITATION AGENCY (R	860,000,000.00	41,289,350.00	41,289,350.00	4.8%	818,710,650.00
02530000000	MINISTRY OF HOUSING & URBAN DEVELOP	1,803,000,000.00	21,161,773.12	21,161,773.12	1.2%	1,781,838,226.88
025300100100	MINISTRY OF HOUSING & URBAN DEVELOPMENT	560,000,000.00	21,161,773.12	21,161,773.12	3.8%	538,838,226.88
025300700100	FIRE AND RESCUE SERVICE	243,000,000.00	-	-	0.0%	243,000,000.00
025301000100	HOUSING & PROPERTY DEVELOPMENT CORPORAT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02600000000	MINISTRY OF LAND & SOLID MINERALS	860,000,000.00	132,945,760.00	132,945,760.00	15.5%	727,054,240.00
026000300100	YOBE GEOGRAPHIC INFORMATION SERVICE (YOG	860,000,000.00	132,945,760.00	132,945,760.00	15.5%	727,054,240.00
03000000000	LAW & JUSTICE	1,515,000,000.00	100,000,000.00	100,000,000.00	6.6%	1,415,000,000.00
03180000000	JUDICIAL SERVICE COMMISSION	1,470,000,000.00	100,000,000.00	100,000,000.00	6.8%	1,370,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100	HIGH COURT OF JUSTICE	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
031805300100	SHARIA COURT OF APPEAL	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
03260000000	MINISTRY OF JUSTICE	45,000,000.00	-	-	0.0%	45,000,000.00
032600100100	MINISTRY OF JUSTICE	35,000,000.00	-	-	0.0%	35,000,000.00
032600100200	PREROGATIVE OF MERCY	10,000,000.00	-	-	0.0%	10,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL	22,525,019,000.00	1,979,467,877.90	1,979,467,877.90	8.8%	20,545,551,122.10
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	647,000,000.00	-	-	0.0%	647,000,000.00
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	647,000,000.00	-	-	0.0%	647,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	946,000,000.00	-	-	0.0%	946,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	946,000,000.00	-	-	0.0%	946,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,657,800,000.00	188,041,567.59	188,041,567.59	2.8%	6,469,758,432.41
051700100100	MINISTRY OF BASIC & SECONDARY EDUCATION	4,747,000,000.00	188,041,567.59	188,041,567.59	4.0%	4,558,958,432.41
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
051700800100	YOBE STATE LIBRARY BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
051701000100	AGENCY FOR MASS EDUCATION	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	ARABIC & ISLAMIC EDUCATION BOARD	45,800,000.00	-	-	0.0%	45,800,000.00
051705400100	TEACHING SERVICE BOARD (TSB)	92,000,000.00	-	-	0.0%	92,000,000.00
051705500100	SCIENCE & TECHNICAL SCHOOLS BOARD	112,000,000.00	-	-	0.0%	112,000,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	2,477,000,000.00	240,598,008.61	240,598,008.61	9.7%	2,236,401,991.39
056300100100	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	291,000,000.00	29,920,000.00	29,920,000.00	10.3%	261,080,000.00
056301800100	MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	400,000,000.00	-	-	0.0%	400,000,000.00
056302100100	YOBE STATE UNIVERSITY (YSU)	815,000,000.00	209,678,008.61	209,678,008.61	25.7%	605,321,991.39
056305600100	YOBE STATE SCHOLARSHIP BOARD	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
056306500100	UMAR SULEIMAN COLLEGE OF EDUCATION, GASHAKA	300,000,000.00	-	-	0.0%	300,000,000.00
056306600100	COLLEGE OF ADMINISTRATION, MANAGEMENT & INFORMATION TECHNOLOGY	266,000,000.00	-	-	0.0%	266,000,000.00
056306700100	COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY	198,000,000.00	-	-	0.0%	198,000,000.00
056306800100	COLLEGE OF EDUCATION & LEGAL STUDIES (COEL)	205,000,000.00	-	-	0.0%	205,000,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	9,858,686,000.00	1,475,819,718.83	1,475,819,718.83	15.0%	8,382,866,281.17
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	3,479,777,000.00	1,368,697,758.83	1,368,697,758.83	39.3%	2,111,079,241.17
052100200100	YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT BOARD	480,000,000.00	-	-	0.0%	480,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	1,290,803,000.00	52,096,960.00	52,096,960.00	4.0%	1,238,706,040.00
052102600100	YOBE STATE UNIVERSITY TEACHING HOSPITAL (YU-TH)	1,358,568,000.00	-	-	0.0%	1,358,568,000.00
052110200100	HOSPITAL MANAGEMENT BOARD (HMB)	1,777,136,000.00	-	-	0.0%	1,777,136,000.00
052110400100	SHEHU SULE COLLEGE OF NURSING & MIDWIFERY	934,642,000.00	55,025,000.00	55,025,000.00	5.9%	879,617,000.00
052110600100	COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, GEIDAM	451,760,000.00	-	-	0.0%	451,760,000.00
052111300100	YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT BOARD	86,000,000.00	-	-	0.0%	86,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,918,533,000.00	75,008,582.87	75,008,582.87	3.9%	1,843,524,417.13
053500100100	MINISTRY OF ENVIRONMENT	1,567,533,000.00	54,158,582.87	54,158,582.87	3.5%	1,513,374,417.13
053501600100	YOBE STATE ENVIRONMENTAL PROTECTION AGENCY	270,000,000.00	20,850,000.00	20,850,000.00	7.7%	249,150,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAM	65,000,000.00	-	-	0.0%	65,000,000.00
053505700100	AFFORESTATION PROGRAMME	16,000,000.00	-	-	0.0%	16,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINSHIP AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00

Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>19,457,265,000.00</i>	<i>5,535,076,454.89</i>	<i>5,535,076,454.89</i>	<i>28.4%</i>	<i>13,922,188,545.11</i>
01000000000	ADMINISTRATION	295,586,000.00	4,586,000.00	4,586,000.00	1.6%	291,000,000.00
01110000000	GOVERNOR'S OFFICE	94,000,000.00	-	-	0.0%	94,000,000.00
011100100100	GOVERNMENT HOUSE	54,000,000.00	-	-	0.0%	54,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	40,000,000.00	-	-	0.0%	40,000,000.00
01120000000	YOBE STATE HOUSE OF ASSEMBLY	143,000,000.00	500,000.00	500,000.00	0.3%	142,500,000.00
011200300100	HOUSE OF ASSEMBLY	143,000,000.00	500,000.00	500,000.00	0.3%	142,500,000.00
01440000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
014400100100	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
01620000000	MINISTRY OF RELIGIOUS AFFAIRS	38,586,000.00	1,086,000.00	1,086,000.00	2.8%	37,500,000.00
016200100100	MINISTRY OF RELIGIOUS AFFAIRS	38,586,000.00	1,086,000.00	1,086,000.00	2.8%	37,500,000.00
02000000000	ECONOMIC	19,081,679,000.00	5,527,490,454.89	5,527,490,454.89	29.0%	13,554,188,545.11
02150000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	17,915,679,000.00	5,187,073,334.89	5,187,073,334.89	29.0%	12,728,605,665.11
022000100400	CONSOLIDATED REVENUE FUND CHARGES	17,915,679,000.00	5,187,073,334.89	5,187,073,334.89	29.0%	12,728,605,665.11
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
022205900100	YOBE STATE MICRO-FINANCE BANK	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
02270000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	100,000,000.00	40,417,120.00	40,417,120.00	40.4%	59,582,880.00
022700100100	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	100,000,000.00	40,417,120.00	40,417,120.00	40.4%	59,582,880.00
05000000000	SOCIAL	80,000,000.00	3,000,000.00	3,000,000.00	3.8%	77,000,000.00
05130000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
051300100100	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
05170000000	MINISTRY OF BASIC & SECONDARY EDUCATION	10,600,000.00	-	-	0.0%	10,600,000.00
051701000100	AGENCY FOR MASS EDUCATION	10,600,000.00	-	-	0.0%	10,600,000.00
05630000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
056305600100	YOBE STATE SCHOLARSHIP BOARD	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
05210000000	MINISTRY OF HEALTH & HUMAN SERVICES	5,400,000.00	-	-	0.0%	5,400,000.00
052100100100	MINISTRY OF HEALTH & HUMAN SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100	YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	400,000.00	-	-	0.0%	400,000.00
05350000000	MINISTRY OF ENVIRONMENT	2,000,000.00	-	-	0.0%	2,000,000.00
053505600100	NORTH EAST ARID ZONE DEVELOPMENT PROGRAM	2,000,000.00	-	-	0.0%	2,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	163,005,366,000.00	36,374,704,024.26	36,374,704,024.26	22.3%	126,630,661,975.74
2	EXPENDITURES	87,861,717,000.00	24,139,369,065.81	24,139,369,065.81	27.5%	63,722,347,934.19
21	PERSONNEL COST	38,246,456,000.00	9,181,410,610.85	9,181,410,610.85	24.0%	29,065,045,389.15
2101	SALARY	31,240,456,000.00	7,752,687,485.08	7,752,687,485.08	24.8%	23,487,768,514.92
210101	SALARIES AND WAGES	31,240,456,000.00	7,752,687,485.08	7,752,687,485.08	24.8%	23,487,768,514.92
21010101	CONSOLIDATED SALARY	31,120,456,000.00	7,727,164,253.65	7,727,164,253.65	24.8%	23,393,291,746.35
21010103	CONSOLIDATED REVENUE FUND CHARGE – SALAF	120,000,000.00	25,523,231.43	25,523,231.43	21.3%	94,476,768.57
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,056,000,000.00	229,489,631.18	229,489,631.18	21.7%	826,510,368.82
210201	ALLOWANCES	156,000,000.00	15,500,000.00	15,500,000.00	9.9%	140,500,000.00
21020101	NON REGULAR ALLOWANCES	156,000,000.00	15,500,000.00	15,500,000.00	9.9%	140,500,000.00
210202	SOCIAL CONTRIBUTIONS	900,000,000.00	213,989,631.18	213,989,631.18	23.8%	686,010,368.82
21020201	NHIS CONTRIBUTION	900,000,000.00	213,989,631.18	213,989,631.18	23.8%	686,010,368.82
2103	SOCIAL BENEFITS	5,950,000,000.00	1,199,233,494.59	1,199,233,494.59	20.2%	4,750,766,505.41
210301	SOCIAL BENEFITS	5,950,000,000.00	1,199,233,494.59	1,199,233,494.59	20.2%	4,750,766,505.41
21030101	GRATUITY	1,400,000,000.00	204,338,414.93	204,338,414.93	14.6%	1,195,661,585.07
21030102	PENSION	3,800,000,000.00	986,452,628.29	986,452,628.29	26.0%	2,813,547,371.71
21030103	DEATH BENEFITS	250,000,000.00	8,442,451.37	8,442,451.37	3.4%	241,557,548.63
21030106	SEVERANCE GRATUITY	500,000,000.00	-	-	0.0%	500,000,000.00
22	OTHER RECURRENT COSTS	49,615,261,000.00	14,957,958,454.96	14,957,958,454.96	30.1%	34,657,302,545.04
2202	OVERHEAD COST	30,157,996,000.00	9,422,882,000.07	9,422,882,000.07	31.2%	20,735,113,999.93
220201	TRAVEL & TRANSPORT - GENERAL	3,464,372,000.00	722,555,158.52	722,555,158.52	20.9%	2,741,816,841.48
22020101	LOCAL TRANSPORT & TRAVELING - TRAINING	552,925,000.00	32,523,025.00	32,523,025.00	5.9%	520,401,975.00
22020102	LOCAL TRANSPORT & TRAVELING - OTHERS	1,250,997,000.00	326,597,050.00	326,597,050.00	26.1%	924,399,950.00
22020103	INTERNATIONAL TRANSPORT & TRAVELING - TRA	212,000,000.00	36,612,500.00	36,612,500.00	17.3%	175,387,500.00
22020104	INTERNATIONAL TRANSPORT & TRAVELING - OTH	1,448,450,000.00	326,822,583.52	326,822,583.52	22.6%	1,121,627,416.48
220202	UTILITIES GENERAL	1,091,302,000.00	189,127,842.56	189,127,842.56	17.3%	902,174,157.44
22020201	ELECTRICITY CHARGES	795,619,000.00	184,327,842.56	184,327,842.56	23.2%	611,291,157.44
22020202	TELEPHONE CHARGES	255,000.00	-	-	0.0%	255,000.00
22020203	INTERNET ACCESS CHARGES	84,112,000.00	2,500,000.00	2,500,000.00	3.0%	81,612,000.00
22020204	SATELLITES BROADCASTING ACCESS CHARGES	12,200,000.00	500,000.00	500,000.00	4.1%	11,700,000.00
22020205	WATER RATES	25,616,000.00	-	-	0.0%	25,616,000.00
22020206	SEWAGE CHARGES	3,500,000.00	-	-	0.0%	3,500,000.00
22020210	SOFTWARE CHARGES/LICENCE RENEWAL	170,000,000.00	1,800,000.00	1,800,000.00	1.1%	168,200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	5,104,857,000.00	809,010,701.50	809,010,701.50	15.8%	4,295,846,298.50
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLE	348,765,000.00	41,693,500.00	41,693,500.00	12.0%	307,071,500.00
22020302	BOOKS	2,000,000.00	-	-	0.0%	2,000,000.00
22020303	NEWS PAPERS	7,861,000.00	250,000.00	250,000.00	3.2%	7,611,000.00
22020304	MAGAZINES & PERIODICALS	26,578,000.00	7,500,000.00	7,500,000.00	28.2%	19,078,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	595,599,000.00	40,287,500.00	40,287,500.00	6.8%	555,311,500.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	91,400,000.00	22,459,000.00	22,459,000.00	24.6%	68,941,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	995,208,000.00	136,171,850.00	136,171,850.00	13.7%	859,036,150.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	46,465,000.00	2,100,000.00	2,100,000.00	4.5%	44,365,000.00
22020309	UNIFORMS & OTHER CLOTHING	136,533,000.00	23,022,250.00	23,022,250.00	16.9%	113,510,750.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	300,301,000.00	62,775,029.00	62,775,029.00	20.9%	237,525,971.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	2,494,147,000.00	472,751,572.50	472,751,572.50	19.0%	2,021,395,427.50
22020312	PRODUCTION, PUBLICATION AND CIRCULATION	11,000,000.00	-	-	0.0%	11,000,000.00
22020314	PROCUREMENT OF SEEDS & SEEDLINGS	49,000,000.00	-	-	0.0%	49,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,086,547,000.00	1,421,070,140.06	1,421,070,140.06	34.8%	2,665,476,859.94
22020401	MAINTENANCE OF MOTOR VEHICLE	376,250,000.00	75,610,200.00	75,610,200.00	20.1%	300,639,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,076,000.00	2,000,000.00	2,000,000.00	9.1%	20,076,000.00
22020403	MAINTENANCE OF OFFICE/RESIDENTIAL BUILDING	69,004,000.00	5,610,000.00	5,610,000.00	8.1%	63,394,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	140,605,000.00	3,400,000.00	3,400,000.00	2.4%	137,205,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,685,000.00	16,602,500.00	16,602,500.00	14.1%	101,082,500.00
22020406	OTHER MAINTENANCE SERVICES	3,360,927,000.00	1,317,847,440.06	1,317,847,440.06	39.2%	2,043,079,559.94
220205	TRAINING - GENERAL	990,246,000.00	172,151,573.00	172,151,573.00	17.4%	818,094,427.00
22020501	LOCAL TRAINING	973,246,000.00	172,151,573.00	172,151,573.00	17.7%	801,094,427.00
22020502	INTERNATIONAL TRAINING	17,000,000.00	-	-	0.0%	17,000,000.00
220206	OTHER SERVICES – GENERAL	1,644,903,000.00	1,275,197,096.00	1,275,197,096.00	77.5%	369,705,904.00
22020601	SECURITY SERVICES	641,878,000.00	548,541,596.00	548,541,596.00	85.5%	93,336,404.00
22020602	OFFICE RENT	46,360,000.00	13,000,000.00	13,000,000.00	28.0%	33,360,000.00
22020603	RESIDENTIAL RENT	91,095,000.00	-	-	0.0%	91,095,000.00
22020605	CLEANING AND FUMIGATION SERVICES	8,820,000.00	637,500.00	637,500.00	7.2%	8,182,500.00
22020606	LAND USE CHARGES	4,050,000.00	500,000.00	500,000.00	12.3%	3,550,000.00
22020607	RESCUE SERVICES	852,700,000.00	712,518,000.00	712,518,000.00	83.6%	140,182,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	4,521,755,000.00	2,025,611,927.82	2,025,611,927.82	44.8%	2,496,143,072.18
22020701	FINANCIAL CONSULTING	4,104,395,000.00	2,012,920,927.82	2,012,920,927.82	49.0%	2,091,474,072.18
22020702	INFORMATION TECHNOLOGY CONSULTING	115,500,000.00	9,991,000.00	9,991,000.00	8.7%	105,509,000.00
22020703	LEGAL SERVICES	32,000,000.00	-	-	0.0%	32,000,000.00
22020704	ENGINEERING SERVICES	1,500,000.00	200,000.00	200,000.00	13.3%	1,300,000.00
22020706	SURVEYING SERVICES	163,400,000.00	2,500,000.00	2,500,000.00	1.5%	160,900,000.00
22020707	AGRICULTURAL CONSULTING	100,850,000.00	-	-	0.0%	100,850,000.00
22020708	MEDICAL CONSULTING	2,820,000.00	-	-	0.0%	2,820,000.00
22020709	AUDITING OF ACCOUNTS	1,290,000.00	-	-	0.0%	1,290,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,553,519,000.00	1,026,392,872.50	1,026,392,872.50	66.1%	527,126,127.50
22020801	MOTOR VEHICLE FUEL	108,586,000.00	10,537,500.00	10,537,500.00	9.7%	98,048,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	10,868,000.00	200,000.00	200,000.00	1.8%	10,668,000.00
22020803	PLANT/GENERATOR FUEL	1,434,065,000.00	1,015,655,372.50	1,015,655,372.50	70.8%	418,409,627.50
220209	FINANCIAL CHARGES - GENERAL	448,857,000.00	25,311,864.52	25,311,864.52	5.6%	423,545,135.48
22020901	BANK CHARGES (OTHER THAN INTEREST)	418,060,000.00	25,311,864.52	25,311,864.52	6.1%	392,748,135.48
22020902	INSURANCE PREMIUM	30,797,000.00	-	-	0.0%	30,797,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	7,251,638,000.00	1,756,452,823.59	1,756,452,823.59	24.2%	5,495,185,176.41
22021001	REFRESHMENT & MEALS	35,173,000.00	700,000.00	700,000.00	2.0%	34,473,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,723,607,000.00	687,372,266.00	687,372,266.00	39.9%	1,036,234,734.00
22021003	PUBLICITY & ADVERTISEMENTS	313,171,000.00	78,667,000.00	78,667,000.00	25.1%	234,504,000.00
22021004	MEDICAL EXPENSES	368,344,000.00	34,325,000.00	34,325,000.00	9.3%	334,019,000.00
22021006	POSTAGES & COURIER SERVICES	5,623,000.00	-	-	0.0%	5,623,000.00
22021007	WELFARE PACKAGES	917,360,000.00	412,968,951.59	412,968,951.59	45.0%	504,391,048.41
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	51,791,000.00	2,050,000.00	2,050,000.00	4.0%	49,741,000.00
22021009	SPORTING ACTIVITIES	339,800,000.00	8,000,000.00	8,000,000.00	2.4%	331,800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000,000.00	375,000.00	375,000.00	1.3%	29,625,000.00
22021015	MONITORING AND EVALUATION	667,503,000.00	57,067,540.00	57,067,540.00	8.5%	610,435,460.00
22021016	ANNIVERSARIES/CELEBRATION	247,703,000.00	15,920,000.00	15,920,000.00	6.4%	231,783,000.00
22021017	TUITION, REGISTRATION & EXAM FEES	2,441,688,000.00	445,617,066.00	445,617,066.00	18.3%	1,996,070,934.00
22021037	MARGIN FOR INCREASE IN COSTS	20,875,000.00	7,390,000.00	7,390,000.00	35.4%	13,485,000.00
22021044	ADVOCACY, ENLIGHTENMENT & CAMPAIGN	79,000,000.00	6,000,000.00	6,000,000.00	7.6%	73,000,000.00
2203	LOANS AND ADVANCES	490,000,000.00	5,291,480.16	5,291,480.16	1.1%	484,708,519.84
220301	STAFF LOANS & ADVANCES	490,000,000.00	5,291,480.16	5,291,480.16	1.1%	484,708,519.84
22030106	MOTOR VEHICLE ADVANCE	300,000,000.00	4,991,480.16	4,991,480.16	1.7%	295,008,519.84
22030107	FURNITURE ADVANCES	190,000,000.00	300,000.00	300,000.00	0.2%	189,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	575,586,000.00	148,003,120.00	148,003,120.00	25.7%	427,582,880.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	575,586,000.00	148,003,120.00	148,003,120.00	25.7%	427,582,880.00
22040103	GRANTS TO LOCAL GOVERNMENTS	40,000,000.00	-	-	0.0%	40,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	335,586,000.00	48,003,120.00	48,003,120.00	14.3%	287,582,880.00
2205	SUBSIDIES GENERAL	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTION	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
2206	PUBLIC DEBT CHARGES	17,525,679,000.00	5,181,781,854.73	5,181,781,854.73	29.6%	12,343,897,145.27
220601	FOREIGN INTEREST/DISCOUNT	463,000,000.00	-	-	0.0%	463,000,000.00
22060102	FOREIGN INTEREST/DISCOUNT - TERM BORROWING	463,000,000.00	-	-	0.0%	463,000,000.00
220602	DOMESTIC INTEREST/DISCOUNT	6,618,217,000.00	2,127,686,908.22	2,127,686,908.22	32.1%	4,490,530,091.78
22060202	DOMESTIC INTEREST/DISCOUNT - TERM BORROWING	6,618,217,000.00	2,127,686,908.22	2,127,686,908.22	32.1%	4,490,530,091.78
220603	FOREIGN PRINCIPAL	257,000,000.00	161,184,495.66	161,184,495.66	62.7%	95,815,504.34
22060302	FOREIGN PRINCIPAL - TERM BORROWINGS	257,000,000.00	161,184,495.66	161,184,495.66	62.7%	95,815,504.34
220604	DOMESTIC PRINCIPAL	10,187,462,000.00	2,892,910,450.85	2,892,910,450.85	28.4%	7,294,551,549.15
22060402	DOMESTIC PRINCIPAL - TERM BORROWINGS	10,187,462,000.00	2,892,910,450.85	2,892,910,450.85	28.4%	7,294,551,549.15

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
3	ASSETS	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
32	FIXED (NON-CURRENT) ASSETS	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	63,709,152,000.00	10,906,637,993.45	10,906,637,993.45	17.1%	52,802,514,006.55
320101	LAND & BUILDING - GENERAL	27,716,467,000.00	2,339,458,718.40	2,339,458,718.40	8.4%	25,377,008,281.60
32010101	CONSTRUCTION/PROVISION OF OFFICE BUILDING	3,730,482,000.00	218,178,008.61	218,178,008.61	5.8%	3,512,303,991.39
32010102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	2,508,923,000.00	148,196,400.99	148,196,400.99	5.9%	2,360,726,599.01
32010103	REHABILITATION OF SILOS	10,000,000.00	-	-	0.0%	10,000,000.00
32010104	OTHER STORAGE FACILITIES	65,000,000.00	-	-	0.0%	65,000,000.00
32010105	CONSTRUCTION/PROVISION OF SCHOOL BUILDING	2,896,013,000.00	146,206,174.29	146,206,174.29	5.0%	2,749,806,825.71
32010106	CONSTRUCTION/PROVISION OF HOSPITAL/HEALTH CENTRE	1,700,676,000.00	53,092,805.17	53,092,805.17	3.1%	1,647,583,194.83
32010107	REHAB./REPAIRS OF OFFICE BUILDING	2,062,350,000.00	64,651,604.54	64,651,604.54	3.1%	1,997,698,395.46
32010108	REHAB./REPAIRS OF RESIDENTIAL BUILDING	560,331,000.00	41,436,950.00	41,436,950.00	7.4%	518,894,050.00
32010109	REHAB./REPAIRS OF SCHOOL BUILDING	2,180,000,000.00	-	-	0.0%	2,180,000,000.00
32010110	REHAB./REPAIRS OF HOSPITAL BUILDING	1,491,282,000.00	-	-	0.0%	1,491,282,000.00
32010111	ACQUISITION OF LAND	350,000,000.00	82,945,760.00	82,945,760.00	23.7%	267,054,240.00
32010112	ACQUISITION OF OFFICE BUILDING	80,000,000.00	-	-	0.0%	80,000,000.00
32010114	CONSTRUCTION OF TOILET	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	CONSTRUCTION OF CAR PORCH/SHED	26,000,000.00	-	-	0.0%	26,000,000.00
32010117	CONSTRUCTION OF MOSQUE/CHURCH	196,000,000.00	-	-	0.0%	196,000,000.00
32010119	CONSTRUCTION OF WALL FENCING	343,110,000.00	-	-	0.0%	343,110,000.00
32010121	CONSTRUCTION/PROVISION OF SPORTING & GAMING FACILITIES	260,000,000.00	-	-	0.0%	260,000,000.00
32010122	REHAB./REPAIRS OF SPORTING & GAMING FACILITIES	80,000,000.00	-	-	0.0%	80,000,000.00
32010128	REHAB./REPAIRS OF LIBRARIES	10,000,000.00	-	-	0.0%	10,000,000.00
32010129	TREE PLANTING/LANDSCAPING	235,500,000.00	54,158,582.87	54,158,582.87	23.0%	181,341,417.13
32010130	DAIRY AND ARTIFICIAL INSEMINATION	30,000,000.00	-	-	0.0%	30,000,000.00
32010132	CONSTRUCTION OF MARKETS/PARKS	8,475,000,000.00	1,515,818,209.46	1,515,818,209.46	17.9%	6,959,181,790.54
32010133	CONSTRUCTION OF WAREHOUSE AND SHOPS	23,000,000.00	-	-	0.0%	23,000,000.00
32010134	FISH POND AND AQUACULTURE	50,000,000.00	8,385,740.36	8,385,740.36	16.8%	41,614,259.64
32010199	CONSTRUCTION OF OTHER BUILDING	350,800,000.00	6,388,482.11	6,388,482.11	1.8%	344,411,517.89
320102	INFRASTRUCTURE - GENERAL	23,104,993,000.00	4,933,931,472.56	4,933,931,472.56	21.4%	18,171,061,527.44
32010202	CONSTRUCTION OF ROADS & BRIDGES	7,350,240,000.00	1,185,818,245.31	1,185,818,245.31	16.1%	6,164,421,754.69
32010203	CONSTRUCTION OF AIRPORTS	1,000,000,000.00	63,405,000.00	63,405,000.00	6.3%	936,595,000.00
32010205	ZOOS, PARKS & RESERVES (RECREATIONAL)	100,000,000.00	-	-	0.0%	100,000,000.00
32010206	SECURITY INSTALLATIONS/EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	4,695,000,000.00	2,948,914,490.00	2,948,914,490.00	62.8%	1,746,085,510.00
32010208	WATER DISTRIBUTION NETWORK	60,000,000.00	-	-	0.0%	60,000,000.00
32010209	CONSTRUCTION OF SEWAGE/DRAINAGE & CULVERTS	305,000,000.00	32,510,041.25	32,510,041.25	10.7%	272,489,958.75
32010210	CONSTRUCTION OF DAMS	360,000,000.00	-	-	0.0%	360,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,796,000,000.00	145,634,696.00	145,634,696.00	2.5%	5,650,365,304.00
32010215	WASTE DISPOSAL EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
32010216	BOUNDARY PILLARS/RIGHT OF WAYS/ROAD SIGN	10,000,000.00	-	-	0.0%	10,000,000.00
32010218	REHAB./REPAIRS OF ELECTRICITY	177,500,000.00	-	-	0.0%	177,500,000.00
32010219	WATER POLLUTION CONTROL	145,000,000.00	-	-	0.0%	145,000,000.00
32010220	REHAB./REPAIRS OF WATER FACILITIES	1,165,000,000.00	16,627,000.00	16,627,000.00	1.4%	1,148,373,000.00
32010221	REHAB./REPAIRS OF ROADS	1,200,000,000.00	536,077,000.00	536,077,000.00	44.7%	663,923,000.00
32010222	CONSTRUCTION/PROVISION OF ICT INFRASTRUC	24,000,000.00	4,945,000.00	4,945,000.00	20.6%	19,055,000.00
32010225	INDUSTRIAL POLLUTION CONTROL	44,253,000.00	-	-	0.0%	44,253,000.00
32010226	CONSTRUCTION/PROVISION OF AGRICULTURAL F	106,000,000.00	-	-	0.0%	106,000,000.00
32010228	REHAB./REPAIRS OF WATER WAYS	50,000,000.00	-	-	0.0%	50,000,000.00
32010299	CONSTRUCTION/PROVISION OF OTHER INFRASTR	463,000,000.00	-	-	0.0%	463,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,856,425,000.00	629,885,943.74	629,885,943.74	10.8%	5,226,539,056.26
32010301	PURCHASE OF TRUCKS/TANKERS/TRACTORS/BUL	847,000,000.00	123,900,750.00	123,900,750.00	14.6%	723,099,250.00
32010302	PURCHASE OF INDUSTRIAL EQUIPMENT	1,018,321,000.00	237,707,745.62	237,707,745.62	23.3%	780,613,254.38
32010303	PURCHASE OF NAVIGATIONAL EQUIPMENT	190,000,000.00	-	-	0.0%	190,000,000.00
32010304	PURCHASE OF POWER PLANTS	300,000,000.00	-	-	0.0%	300,000,000.00
32010305	PURCHASE OF POWER GENERATING SETS	543,300,000.00	32,615,000.00	32,615,000.00	6.0%	510,685,000.00
32010306	PURCHASE OF BROADCAST & COMMUNICATION E	367,500,000.00	-	-	0.0%	367,500,000.00
32010307	PURCHASE OF AGRICULTURAL EQUIPMENT	343,804,000.00	33,754,000.00	33,754,000.00	9.8%	310,050,000.00
32010308	PURCHASE OF SURVEYING EQUIPMENT	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
32010309	PURCHASE OF WATER SUPPLY EQUIPMENT	510,000,000.00	122,933,625.00	122,933,625.00	24.1%	387,066,375.00
32010310	PURCHASE OF SPORTING & GAMING EQUIPMENT	75,000,000.00	-	-	0.0%	75,000,000.00
32010312	PURCHASE OF FIRE FIGHTING EQUIPMENT	597,500,000.00	-	-	0.0%	597,500,000.00
32010314	PURCHASE OF ELECTRICAL EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
32010315	PURCHASE OF SANITARY EQUIPMENT	65,000,000.00	20,850,000.00	20,850,000.00	32.1%	44,150,000.00
32010316	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	PURCHASE OF TEACHING & LEARNING EQUIPMEN	310,000,000.00	-	-	0.0%	310,000,000.00
32010318	REHAB./REPAIRS OF POWER GENERATING PLANT	20,500,000.00	-	-	0.0%	20,500,000.00
32010319	PURCHASE OF LIBRARY BOOKS/EQUIPMENT	45,000,000.00	-	-	0.0%	45,000,000.00
32010320	PURCHASE OF BUILDING MATERIALS/EQUIPMENT	51,000,000.00	-	-	0.0%	51,000,000.00
32010322	PURCHASE OF SPARE PARTS AND TOOLS	228,500,000.00	8,124,823.12	8,124,823.12	3.6%	220,375,176.88
32010399	ALTERNATIVE ENERGY	101,000,000.00	-	-	0.0%	101,000,000.00
320104	FIXED ASSETS - GENERAL	1,909,703,000.00	1,513,359,750.00	1,513,359,750.00	79.2%	396,343,250.00
32010405	PURCHASE OF MOTOR VEHICLES	1,903,703,000.00	1,513,359,750.00	1,513,359,750.00	79.5%	390,343,250.00
32010406	PURCHASE OF TRICYCLES	6,000,000.00	-	-	0.0%	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	596,022,000.00	-	-	0.0%	596,022,000.00
32010501	PURCHASE OF COMPUTERS	543,772,000.00	-	-	0.0%	543,772,000.00
32010502	PURCHASE OF PRINTERS	19,900,000.00	-	-	0.0%	19,900,000.00
32010505	PURCHASE OF PHOTOCOPIERS	26,000,000.00	-	-	0.0%	26,000,000.00
32010508	PURCHASE OF PROJECTORS	6,100,000.00	-	-	0.0%	6,100,000.00
32010510	PURCHASE OF STABILIZERS	250,000.00	-	-	0.0%	250,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
320106	FURNITURE & FITTINGS - GENERAL	2,160,962,000.00	91,000,000.00	91,000,000.00	4.2%	2,069,962,000.00
32010601	PURCHASE OF CHAIRS	737,454,000.00	11,000,000.00	11,000,000.00	1.5%	726,454,000.00
32010602	PURCHASE OF TABLES	268,640,000.00	-	-	0.0%	268,640,000.00
32010603	PURCHASE OF SAFES/FILE CABINETS/CUPBOARDS	64,500,000.00	-	-	0.0%	64,500,000.00
32010604	PURCHASE OF TELEVISION SETS	36,100,000.00	-	-	0.0%	36,100,000.00
32010606	PURCHASE OF AIR-CONDITIONER	114,418,000.00	-	-	0.0%	114,418,000.00
32010608	PURCHASE OF SHELVES	101,500,000.00	-	-	0.0%	101,500,000.00
32010609	PURCHASE OF CEILING FANS	2,100,000.00	-	-	0.0%	2,100,000.00
32010610	PURCHASE OF REFRIGERATORS	42,000,000.00	-	-	0.0%	42,000,000.00
32010611	PURCHASE OF BEDS & BEDDINGS	287,000,000.00	80,000,000.00	80,000,000.00	27.9%	207,000,000.00
32010612	PURCHASE OF RUGS AND CARPETS	46,000,000.00	-	-	0.0%	46,000,000.00
32010613	PURCHASE OF DESKS	400,000,000.00	-	-	0.0%	400,000,000.00
32010615	PURCHASE OF CUSHIONS	61,250,000.00	-	-	0.0%	61,250,000.00
320109	SPECIALISED ASSETS - GENERAL	2,364,580,000.00	1,399,002,108.75	1,399,002,108.75	59.2%	965,577,891.25
32010903	BIOLOGICAL ASSETS (WILDLIFE CONSERVATION)	75,000,000.00	-	-	0.0%	75,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	2,289,580,000.00	1,399,002,108.75	1,399,002,108.75	61.1%	890,577,891.25
3203	INTANGIBLE ASSETS	11,434,497,000.00	1,328,696,965.00	1,328,696,965.00	11.6%	10,105,800,035.00
320301	INTANGIBLE ASSETS	11,434,497,000.00	1,328,696,965.00	1,328,696,965.00	11.6%	10,105,800,035.00
32030109	RESEARCH & DEVELOPMENT	653,047,000.00	85,884,000.00	85,884,000.00	13.2%	567,163,000.00
32030112	COMPUTER SOFTWARE ACQUISITION	24,010,000.00	-	-	0.0%	24,010,000.00
32030115	COUNTERPART FUND	5,262,000,000.00	52,096,960.00	52,096,960.00	1.0%	5,209,903,040.00
32030119	MAPS, SURVEY AND DESIGN	360,000,000.00	-	-	0.0%	360,000,000.00
32030122	GRANT TO COMMUNITIES/PRIVATE INSTITUTION	5,095,440,000.00	1,190,716,005.00	1,190,716,005.00	23.4%	3,904,723,995.00
32030123	GRANT TO TSANGAYA/ALMAJIRI SCHOOL CAPITA	40,000,000.00	-	-	0.0%	40,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	163,005,366,000.00	36,374,704,024.26	36,374,704,024.26	22.3%	126,630,661,975.74
701	GENERAL PUBLIC SERVICES	45,777,004,000.00	14,986,594,282.06	14,986,594,282.06	32.7%	30,790,409,717.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	16,698,577,000.00	5,257,393,479.39	5,257,393,479.39	31.5%	11,441,183,520.61
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,597,870,000.00	2,115,337,662.50	2,115,337,662.50	32.1%	4,482,532,337.50
70112	FINANCIAL AND FISCAL AFFAIRS	10,100,707,000.00	3,142,055,816.89	3,142,055,816.89	31.1%	6,958,651,183.11
7013	GENERAL SERVICES	11,463,526,000.00	4,536,962,243.99	4,536,962,243.99	39.6%	6,926,563,756.01
70131	GENERAL PERSONNEL SERVICES	3,075,023,000.00	783,918,687.61	783,918,687.61	25.5%	2,291,104,312.39
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,612,324,000.00	84,002,680.67	84,002,680.67	5.2%	1,528,321,319.33
70133	OTHER GENERAL SERVICES	6,776,179,000.00	3,669,040,875.71	3,669,040,875.71	54.1%	3,107,138,124.29
7016	GENERAL PUBLIC SERVICES N.E.C.	49,222,000.00	10,456,703.95	10,456,703.95	21.2%	38,765,296.05
70161	GENERAL PUBLIC SERVICES N.E.C.	49,222,000.00	10,456,703.95	10,456,703.95	21.2%	38,765,296.05
7017	PUBLIC DEBT TRANSACTIONS	17,525,679,000.00	5,181,781,854.73	5,181,781,854.73	29.6%	12,343,897,145.27
70171	PUBLIC DEBT TRANSACTIONS	17,525,679,000.00	5,181,781,854.73	5,181,781,854.73	29.6%	12,343,897,145.27
7018	TRANSFERS OF A GENERAL CHARACTER BET	40,000,000.00	-	-	0.0%	40,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	40,000,000.00	-	-	0.0%	40,000,000.00
703	PUBLIC ORDER AND SAFETY	4,003,828,000.00	505,845,732.76	505,845,732.76	12.6%	3,497,982,267.24
7032	FIRE PROTECTION SERVICES	456,930,000.00	39,489,616.19	39,489,616.19	8.6%	417,440,383.81
70321	FIRE PROTECTION SERVICES	456,930,000.00	39,489,616.19	39,489,616.19	8.6%	417,440,383.81
7033	LAW COURTS	3,546,898,000.00	466,356,116.57	466,356,116.57	13.1%	3,080,541,883.43
70331	LAW COURTS	3,546,898,000.00	466,356,116.57	466,356,116.57	13.1%	3,080,541,883.43
704	ECONOMIC AFFAIRS	35,036,591,000.00	8,067,386,771.52	8,067,386,771.52	23.0%	26,969,204,228.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	10,516,081,000.00	1,891,437,513.03	1,891,437,513.03	18.0%	8,624,643,486.97
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,516,081,000.00	1,891,437,513.03	1,891,437,513.03	18.0%	8,624,643,486.97
7042	AGRICULTURE, FORESTRY, FISHING, AND H	7,298,057,000.00	838,288,674.92	838,288,674.92	11.5%	6,459,768,325.08
70421	AGRICULTURE	7,126,955,000.00	824,926,647.92	824,926,647.92	11.6%	6,302,028,352.08
70422	FORESTRY	171,102,000.00	13,362,027.00	13,362,027.00	7.8%	157,739,973.00
7043	FUEL AND ENERGY	4,028,705,000.00	3,099,267,131.03	3,099,267,131.03	76.9%	929,437,868.97
70435	ELECTRICITY	4,028,705,000.00	3,099,267,131.03	3,099,267,131.03	76.9%	929,437,868.97
7045	TRANSPORT	13,151,783,000.00	2,230,956,271.45	2,230,956,271.45	17.0%	10,920,826,728.55
70451	ROAD TRANSPORT	13,139,783,000.00	2,229,456,271.45	2,229,456,271.45	17.0%	10,910,326,728.55
70454	AIR TRANSPORT	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
7047	OTHER INDUSTRIES	41,965,000.00	7,437,181.09	7,437,181.09	17.7%	34,527,818.91
70472	HOTELS AND RESTUARANTS	41,965,000.00	7,437,181.09	7,437,181.09	17.7%	34,527,818.91
705	ENVIRONMENTAL PROTECTION	3,372,507,000.00	371,672,765.27	371,672,765.27	11.0%	3,000,834,234.73
7051	WASTE MANAGEMENT	883,624,000.00	135,175,219.20	135,175,219.20	15.3%	748,448,780.80
70511	WASTE MANAGEMENT	883,624,000.00	135,175,219.20	135,175,219.20	15.3%	748,448,780.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,488,883,000.00	236,497,546.07	236,497,546.07	9.5%	2,252,385,453.93
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,488,883,000.00	236,497,546.07	236,497,546.07	9.5%	2,252,385,453.93

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	11,823,090,000.00	738,377,595.80	738,377,595.80	6.2%	11,084,712,404.20
7061	HOUSING DEVELOPMENT	3,044,155,000.00	256,844,641.06	256,844,641.06	8.4%	2,787,310,358.94
70611	HOUSING DEVELOPMENT	3,044,155,000.00	256,844,641.06	256,844,641.06	8.4%	2,787,310,358.94
7062	COMMUNITY DEVELOPMENT	90,258,000.00	15,815,582.23	15,815,582.23	17.5%	74,442,417.77
70621	COMMUNITY DEVELOPMENT	90,258,000.00	15,815,582.23	15,815,582.23	17.5%	74,442,417.77
7063	WATER SUPPLY	8,688,677,000.00	465,717,372.51	465,717,372.51	5.4%	8,222,959,627.49
70631	WATER SUPPLY	8,688,677,000.00	465,717,372.51	465,717,372.51	5.4%	8,222,959,627.49
707	HEALTH	17,560,966,000.00	3,406,039,977.86	3,406,039,977.86	19.4%	14,154,926,022.14
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQ	319,000,000.00	3,000,000.00	3,000,000.00	0.9%	316,000,000.00
70711	PHARMACEUTICAL PRODUCTS	319,000,000.00	3,000,000.00	3,000,000.00	0.9%	316,000,000.00
7073	HOSPITAL SERVICES	9,615,009,000.00	1,582,392,406.78	1,582,392,406.78	16.5%	8,032,616,593.22
70731	GENERAL HOSPITAL SERVICES	6,491,051,000.00	1,275,333,706.53	1,275,333,706.53	19.6%	5,215,717,293.47
70732	SPECIALIZED HOSPITAL SERVICES	3,123,958,000.00	307,058,700.25	307,058,700.25	9.8%	2,816,899,299.75
7074	PUBLIC HEALTH SERVICES	2,685,818,000.00	215,177,723.96	215,177,723.96	8.0%	2,470,640,276.04
70741	PUBLIC HEALTH SERVICES	2,685,818,000.00	215,177,723.96	215,177,723.96	8.0%	2,470,640,276.04
7076	HEALTH N.E.C.	4,941,139,000.00	1,605,469,847.12	1,605,469,847.12	32.5%	3,335,669,152.88
70761	HEALTH N.E.C.	4,941,139,000.00	1,605,469,847.12	1,605,469,847.12	32.5%	3,335,669,152.88
708	RECREATION, CULTURE AND RELIGION	4,933,994,000.00	456,080,040.19	456,080,040.19	9.2%	4,477,913,959.81
7081	RECREATIONAL AND SPORTING SERVICES	1,641,670,000.00	150,228,399.56	150,228,399.56	9.2%	1,491,441,600.44
70811	RECREATIONAL AND SPORTING SERVICES	1,641,670,000.00	150,228,399.56	150,228,399.56	9.2%	1,491,441,600.44
7082	CULTURAL SERVICES	325,603,000.00	70,045,453.02	70,045,453.02	21.5%	255,557,546.98
70821	CULTURAL SERVICES	325,603,000.00	70,045,453.02	70,045,453.02	21.5%	255,557,546.98
7083	BROADCASTING AND PUBLISHING SERVICE	1,248,272,000.00	110,250,775.59	110,250,775.59	8.8%	1,138,021,224.41
70831	BROADCASTING AND PUBLISHING SERVICES	1,248,272,000.00	110,250,775.59	110,250,775.59	8.8%	1,138,021,224.41
7084	RELIGIOUS AND OTHER COMMUNITY SERV	1,202,842,000.00	98,301,398.48	98,301,398.48	8.2%	1,104,540,601.52
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,202,842,000.00	98,301,398.48	98,301,398.48	8.2%	1,104,540,601.52
7086	RECREATION, CULTURE AND RELIGION N.E.	515,607,000.00	27,254,013.54	27,254,013.54	5.3%	488,352,986.46
70861	RECREATION, CULTURE AND RELIGION N.E.C.	515,607,000.00	27,254,013.54	27,254,013.54	5.3%	488,352,986.46
709	EDUCATION	29,638,383,000.00	4,638,570,965.84	4,638,570,965.84	15.7%	24,999,812,034.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,962,902,000.00	306,245,711.66	306,245,711.66	10.3%	2,656,656,288.34
70912	PRIMARY EDUCATION	2,962,902,000.00	306,245,711.66	306,245,711.66	10.3%	2,656,656,288.34
7092	SECONDARY EDUCATION	5,134,739,000.00	1,122,070,078.84	1,122,070,078.84	21.9%	4,012,668,921.16
70922	UPPER-SECONDARY EDUCATION	5,134,739,000.00	1,122,070,078.84	1,122,070,078.84	21.9%	4,012,668,921.16
7094	TERTIARY EDUCATION	12,235,557,000.00	2,287,781,043.24	2,287,781,043.24	18.7%	9,947,775,956.76
70941	FIRST STAGE OF TERTIARY EDUCATION	7,596,712,000.00	1,116,469,861.67	1,116,469,861.67	14.7%	6,480,242,138.33
70942	SECOND STAGE OF TERTIARY EDUCATION	4,638,845,000.00	1,171,311,181.57	1,171,311,181.57	25.3%	3,467,533,818.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	795,813,000.00	110,038,841.94	110,038,841.94	13.8%	685,774,158.06
70951	EDUCATION NOT DEFINABLE BY LEVEL	795,813,000.00	110,038,841.94	110,038,841.94	13.8%	685,774,158.06
7097	R & D EDUCATION	141,284,000.00	19,723,779.21	19,723,779.21	14.0%	121,560,220.79
70971	R & D EDUCATION	141,284,000.00	19,723,779.21	19,723,779.21	14.0%	121,560,220.79

Yobe State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7098	EDUCATION N.E.C.	8,368,088,000.00	792,711,510.95	792,711,510.95	9.5%	7,575,376,489.05
70981	EDUCATION N.E.C	8,368,088,000.00	792,711,510.95	792,711,510.95	9.5%	7,575,376,489.05
710	SOCIAL PROTECTION	10,859,003,000.00	3,204,135,892.96	3,204,135,892.96	29.5%	7,654,867,107.04
7102	OLD AGE	5,744,669,000.00	1,196,963,842.71	1,196,963,842.71	20.8%	4,547,705,157.29
71021	OLD AGE	5,744,669,000.00	1,196,963,842.71	1,196,963,842.71	20.8%	4,547,705,157.29
7103	SURVIVORS	250,000,000.00	8,442,451.37	8,442,451.37	3.4%	241,557,548.63
71031	SURVIVORS	250,000,000.00	8,442,451.37	8,442,451.37	3.4%	241,557,548.63
7104	FAMILY AND CHILDREN	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
71041	FAMILY AND CHILDREN	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
7105	UNEMPLOYMENT	1,757,000,000.00	1,241,845,247.40	1,241,845,247.40	70.7%	515,154,752.60
71051	UNEMPLOYMENT	1,757,000,000.00	1,241,845,247.40	1,241,845,247.40	70.7%	515,154,752.60
7109	SOCIAL PROTECTION N.E.C.	3,107,024,000.00	756,809,351.48	756,809,351.48	24.4%	2,350,214,648.52
71091	SOCIAL PROTECTION N.E.C.	3,107,024,000.00	756,809,351.48	756,809,351.48	24.4%	2,350,214,648.52

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	38,246,456,000.00	9,181,410,610.85	9,181,410,610.85	24.0%	29,065,045,389.15
701	GENERAL PUBLIC SERVICES	4,475,326,000.00	1,318,087,946.04	1,318,087,946.04	29.5%	3,157,238,053.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	2,623,474,000.00	598,968,350.51	598,968,350.51	22.8%	2,024,505,649.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	764,670,000.00	165,062,837.75	165,062,837.75	21.6%	599,607,162.25
70112	FINANCIAL AND FISCAL AFFAIRS	1,858,804,000.00	433,905,512.76	433,905,512.76	23.3%	1,424,898,487.24
7013	GENERAL SERVICES	1,840,380,000.00	716,427,891.58	716,427,891.58	38.9%	1,123,952,108.42
70131	GENERAL PERSONNEL SERVICES	546,668,000.00	143,823,596.14	143,823,596.14	26.3%	402,844,403.86
70132	OVERALL PLANNING AND STATISTICAL SERVICES	92,445,000.00	21,413,680.67	21,413,680.67	23.2%	71,031,319.33
70133	OTHER GENERAL SERVICES	1,201,267,000.00	551,190,614.77	551,190,614.77	45.9%	650,076,385.23
7016	GENERAL PUBLIC SERVICES N.E.C.	11,472,000.00	2,691,703.95	2,691,703.95	23.5%	8,780,296.05
70161	GENERAL PUBLIC SERVICES N.E.C.	11,472,000.00	2,691,703.95	2,691,703.95	23.5%	8,780,296.05
703	PUBLIC ORDER AND SAFETY	1,370,985,000.00	335,893,622.67	335,893,622.67	24.5%	1,035,091,377.33
7032	FIRE PROTECTION SERVICES	172,280,000.00	38,139,616.19	38,139,616.19	22.1%	134,140,383.81
70321	FIRE PROTECTION SERVICES	172,280,000.00	38,139,616.19	38,139,616.19	22.1%	134,140,383.81
7033	LAW COURTS	1,198,705,000.00	297,754,006.48	297,754,006.48	24.8%	900,950,993.52
70331	LAW COURTS	1,198,705,000.00	297,754,006.48	297,754,006.48	24.8%	900,950,993.52
704	ECONOMIC AFFAIRS	2,719,144,000.00	637,805,983.53	637,805,983.53	23.5%	2,081,338,016.47
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	150,985,000.00	34,649,057.95	34,649,057.95	22.9%	116,335,942.05
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	150,985,000.00	34,649,057.95	34,649,057.95	22.9%	116,335,942.05
7042	AGRICULTURE, FORESTRY, FISHING, AND H	1,869,570,000.00	454,542,547.57	454,542,547.57	24.3%	1,415,027,452.43
70421	AGRICULTURE	1,803,908,000.00	441,630,520.57	441,630,520.57	24.5%	1,362,277,479.43
70422	FORESTRY	65,662,000.00	12,912,027.00	12,912,027.00	19.7%	52,749,973.00
7043	FUEL AND ENERGY	187,555,000.00	43,600,741.03	43,600,741.03	23.2%	143,954,258.97
70435	ELECTRICITY	187,555,000.00	43,600,741.03	43,600,741.03	23.2%	143,954,258.97
7045	TRANSPORT	489,069,000.00	99,076,455.89	99,076,455.89	20.3%	389,992,544.11
70451	ROAD TRANSPORT	489,069,000.00	99,076,455.89	99,076,455.89	20.3%	389,992,544.11
7047	OTHER INDUSTRIES	21,965,000.00	5,937,181.09	5,937,181.09	27.0%	16,027,818.91
70472	HOTELS AND RESTUARANTS	21,965,000.00	5,937,181.09	5,937,181.09	27.0%	16,027,818.91
705	ENVIRONMENTAL PROTECTION	1,103,469,000.00	265,404,182.40	265,404,182.40	24.1%	838,064,817.60
7051	WASTE MANAGEMENT	436,174,000.00	100,487,719.20	100,487,719.20	23.0%	335,686,280.80
70511	WASTE MANAGEMENT	436,174,000.00	100,487,719.20	100,487,719.20	23.0%	335,686,280.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	667,295,000.00	164,916,463.20	164,916,463.20	24.7%	502,378,536.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	667,295,000.00	164,916,463.20	164,916,463.20	24.7%	502,378,536.80
706	HOUSING AND COMMUNITY AMMENITIES	990,329,000.00	231,991,215.80	231,991,215.80	23.4%	758,337,784.20
7061	HOUSING DEVELOPMENT	415,630,000.00	98,274,607.94	98,274,607.94	23.6%	317,355,392.06
70611	HOUSING DEVELOPMENT	415,630,000.00	98,274,607.94	98,274,607.94	23.6%	317,355,392.06
7062	COMMUNITY DEVELOPMENT	55,188,000.00	13,550,582.23	13,550,582.23	24.6%	41,637,417.77
70621	COMMUNITY DEVELOPMENT	55,188,000.00	13,550,582.23	13,550,582.23	24.6%	41,637,417.77
7063	WATER SUPPLY	519,511,000.00	120,166,025.63	120,166,025.63	23.1%	399,344,974.37
70631	WATER SUPPLY	519,511,000.00	120,166,025.63	120,166,025.63	23.1%	399,344,974.37
707	HEALTH	7,492,897,000.00	1,803,541,651.52	1,803,541,651.52	24.1%	5,689,355,348.48

Yobe State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQ	63,000,000.00	-	-	0.0%	63,000,000.00
70711	PHARMACEUTICAL PRODUCTS	63,000,000.00	-	-	0.0%	63,000,000.00
7073	HOSPITAL SERVICES	5,895,865,000.00	1,475,351,299.27	1,475,351,299.27	25.0%	4,420,513,700.73
70731	GENERAL HOSPITAL SERVICES	4,345,475,000.00	1,186,292,599.02	1,186,292,599.02	27.3%	3,159,182,400.98
70732	SPECIALIZED HOSPITAL SERVICES	1,550,390,000.00	289,058,700.25	289,058,700.25	18.6%	1,261,331,299.75
7074	PUBLIC HEALTH SERVICES	646,670,000.00	153,668,263.96	153,668,263.96	23.8%	493,001,736.04
70741	PUBLIC HEALTH SERVICES	646,670,000.00	153,668,263.96	153,668,263.96	23.8%	493,001,736.04
7076	HEALTH N.E.C.	887,362,000.00	174,522,088.29	174,522,088.29	19.7%	712,839,911.71
70761	HEALTH N.E.C.	887,362,000.00	174,522,088.29	174,522,088.29	19.7%	712,839,911.71
708	RECREATION, CULTURE AND RELIGION	1,352,766,000.00	317,140,687.69	317,140,687.69	23.4%	1,035,625,312.31
7081	RECREATIONAL AND SPORTING SERVICES	511,869,000.00	118,815,899.56	118,815,899.56	23.2%	393,053,100.44
70811	RECREATIONAL AND SPORTING SERVICES	511,869,000.00	118,815,899.56	118,815,899.56	23.2%	393,053,100.44
7082	CULTURAL SERVICES	283,899,000.00	69,764,203.02	69,764,203.02	24.6%	214,134,796.98
70821	CULTURAL SERVICES	283,899,000.00	69,764,203.02	69,764,203.02	24.6%	214,134,796.98
7083	BROADCASTING AND PUBLISHING SERVICES	377,449,000.00	86,185,356.09	86,185,356.09	22.8%	291,263,643.91
70831	BROADCASTING AND PUBLISHING SERVICES	377,449,000.00	86,185,356.09	86,185,356.09	22.8%	291,263,643.91
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	96,842,000.00	22,957,215.48	22,957,215.48	23.7%	73,884,784.52
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	96,842,000.00	22,957,215.48	22,957,215.48	23.7%	73,884,784.52
7086	RECREATION, CULTURE AND RELIGION N.E.C.	82,707,000.00	19,418,013.54	19,418,013.54	23.5%	63,288,986.46
70861	RECREATION, CULTURE AND RELIGION N.E.C.	82,707,000.00	19,418,013.54	19,418,013.54	23.5%	63,288,986.46
709	EDUCATION	12,613,504,000.00	3,036,350,553.24	3,036,350,553.24	24.1%	9,577,153,446.76
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,078,902,000.00	237,745,711.66	237,745,711.66	22.0%	841,156,288.34
70912	PRIMARY EDUCATION	1,078,902,000.00	237,745,711.66	237,745,711.66	22.0%	841,156,288.34
7092	SECONDARY EDUCATION	4,425,478,000.00	1,027,413,670.94	1,027,413,670.94	23.2%	3,398,064,329.06
70922	UPPER-SECONDARY EDUCATION	4,425,478,000.00	1,027,413,670.94	1,027,413,670.94	23.2%	3,398,064,329.06
7094	TERTIARY EDUCATION	6,581,043,000.00	1,651,440,378.63	1,651,440,378.63	25.1%	4,929,602,621.37
70941	FIRST STAGE OF TERTIARY EDUCATION	4,050,199,000.00	985,074,821.67	985,074,821.67	24.3%	3,065,124,178.33
70942	SECOND STAGE OF TERTIARY EDUCATION	2,530,844,000.00	666,365,556.96	666,365,556.96	26.3%	1,864,478,443.04
7095	EDUCATION NOT DEFINABLE BY LEVEL	321,910,000.00	73,855,091.94	73,855,091.94	22.9%	248,054,908.06
70951	EDUCATION NOT DEFINABLE BY LEVEL	321,910,000.00	73,855,091.94	73,855,091.94	22.9%	248,054,908.06
7097	R & D EDUCATION	83,584,000.00	19,161,279.21	19,161,279.21	22.9%	64,422,720.79
70971	R & D EDUCATION	83,584,000.00	19,161,279.21	19,161,279.21	22.9%	64,422,720.79
7098	EDUCATION N.E.C.	122,587,000.00	26,734,420.86	26,734,420.86	21.8%	95,852,579.14
70981	EDUCATION N.E.C.	122,587,000.00	26,734,420.86	26,734,420.86	21.8%	95,852,579.14
710	SOCIAL PROTECTION	6,128,036,000.00	1,235,194,767.96	1,235,194,767.96	20.2%	4,892,841,232.04
7102	OLD AGE	5,722,669,000.00	1,196,851,342.71	1,196,851,342.71	20.9%	4,525,817,657.29
71021	OLD AGE	5,722,669,000.00	1,196,851,342.71	1,196,851,342.71	20.9%	4,525,817,657.29
7103	SURVIVORS	250,000,000.00	8,442,451.37	8,442,451.37	3.4%	241,557,548.63
71031	SURVIVORS	250,000,000.00	8,442,451.37	8,442,451.37	3.4%	241,557,548.63
7105	UNEMPLOYMENT	50,000,000.00	3,674,622.40	3,674,622.40	7.3%	46,325,377.60
71051	UNEMPLOYMENT	50,000,000.00	3,674,622.40	3,674,622.40	7.3%	46,325,377.60
7109	SOCIAL PROTECTION N.E.C.	105,367,000.00	26,226,351.48	26,226,351.48	24.9%	79,140,648.52
71091	SOCIAL PROTECTION N.E.C.	105,367,000.00	26,226,351.48	26,226,351.48	24.9%	79,140,648.52

Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	30,157,996,000.00	9,422,882,000.07	9,422,882,000.07	31.2%	20,735,113,999.93
701	GENERAL PUBLIC SERVICES	16,412,096,000.00	6,757,886,208.19	6,757,886,208.19	41.2%	9,654,209,791.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	12,302,102,000.00	4,647,688,648.72	4,647,688,648.72	37.8%	7,654,413,351.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,938,200,000.00	1,949,774,824.75	1,949,774,824.75	39.5%	2,988,425,175.25
70112	FINANCIAL AND FISCAL AFFAIRS	7,363,902,000.00	2,697,913,823.97	2,697,913,823.97	36.6%	4,665,988,176.03
7013	GENERAL SERVICES	4,087,244,000.00	2,102,432,559.47	2,102,432,559.47	51.4%	1,984,811,440.53
70131	GENERAL PERSONNEL SERVICES	1,325,873,000.00	606,201,586.97	606,201,586.97	45.7%	719,671,413.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	581,804,000.00	46,225,000.00	46,225,000.00	7.9%	535,579,000.00
70133	OTHER GENERAL SERVICES	2,179,567,000.00	1,450,005,972.50	1,450,005,972.50	66.5%	729,561,027.50
7016	GENERAL PUBLIC SERVICES N.E.C.	22,750,000.00	7,765,000.00	7,765,000.00	34.1%	14,985,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,750,000.00	7,765,000.00	7,765,000.00	34.1%	14,985,000.00
703	PUBLIC ORDER AND SAFETY	874,843,000.00	69,952,110.09	69,952,110.09	8.0%	804,890,889.91
7032	FIRE PROTECTION SERVICES	41,650,000.00	1,350,000.00	1,350,000.00	3.2%	40,300,000.00
70321	FIRE PROTECTION SERVICES	41,650,000.00	1,350,000.00	1,350,000.00	3.2%	40,300,000.00
7033	LAW COURTS	833,193,000.00	68,602,110.09	68,602,110.09	8.2%	764,590,889.91
70331	LAW COURTS	833,193,000.00	68,602,110.09	68,602,110.09	8.2%	764,590,889.91
704	ECONOMIC AFFAIRS	1,165,324,000.00	326,949,779.00	326,949,779.00	28.1%	838,374,221.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	127,275,000.00	3,262,500.00	3,262,500.00	2.6%	124,012,500.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	127,275,000.00	3,262,500.00	3,262,500.00	2.6%	124,012,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND H	344,650,000.00	17,700,000.00	17,700,000.00	5.1%	326,950,000.00
70421	AGRICULTURE	322,210,000.00	17,250,000.00	17,250,000.00	5.4%	304,960,000.00
70422	FORESTRY	22,440,000.00	450,000.00	450,000.00	2.0%	21,990,000.00
7043	FUEL AND ENERGY	341,150,000.00	277,318,500.00	277,318,500.00	81.3%	63,831,500.00
70435	ELECTRICITY	341,150,000.00	277,318,500.00	277,318,500.00	81.3%	63,831,500.00
7045	TRANSPORT	352,249,000.00	28,668,779.00	28,668,779.00	8.1%	323,580,221.00
70451	ROAD TRANSPORT	340,249,000.00	27,168,779.00	27,168,779.00	8.0%	313,080,221.00
70454	AIR TRANSPORT	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
705	ENVIRONMENTAL PROTECTION	431,505,000.00	31,260,000.00	31,260,000.00	7.2%	400,245,000.00
7051	WASTE MANAGEMENT	177,450,000.00	13,837,500.00	13,837,500.00	7.8%	163,612,500.00
70511	WASTE MANAGEMENT	177,450,000.00	13,837,500.00	13,837,500.00	7.8%	163,612,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	254,055,000.00	17,422,500.00	17,422,500.00	6.9%	236,632,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	254,055,000.00	17,422,500.00	17,422,500.00	6.9%	236,632,500.00
706	HOUSING AND COMMUNITY AMMENITIES	449,761,000.00	79,218,525.88	79,218,525.88	17.6%	370,542,474.12
7061	HOUSING DEVELOPMENT	208,525,000.00	4,462,500.00	4,462,500.00	2.1%	204,062,500.00
70611	HOUSING DEVELOPMENT	208,525,000.00	4,462,500.00	4,462,500.00	2.1%	204,062,500.00
7062	COMMUNITY DEVELOPMENT	15,070,000.00	2,265,000.00	2,265,000.00	15.0%	12,805,000.00
70621	COMMUNITY DEVELOPMENT	15,070,000.00	2,265,000.00	2,265,000.00	15.0%	12,805,000.00
7063	WATER SUPPLY	226,166,000.00	72,491,025.88	72,491,025.88	32.1%	153,674,974.12
70631	WATER SUPPLY	226,166,000.00	72,491,025.88	72,491,025.88	32.1%	153,674,974.12

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	1,575,385,000.00	181,703,607.51	181,703,607.51	11.5%	1,393,681,392.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQ	170,000,000.00	3,000,000.00	3,000,000.00	1.8%	167,000,000.00
70711	PHARMACEUTICAL PRODUCTS	170,000,000.00	3,000,000.00	3,000,000.00	1.8%	167,000,000.00
7073	HOSPITAL SERVICES	583,440,000.00	107,041,107.51	107,041,107.51	18.3%	476,398,892.49
70731	GENERAL HOSPITAL SERVICES	368,440,000.00	89,041,107.51	89,041,107.51	24.2%	279,398,892.49
70732	SPECIALIZED HOSPITAL SERVICES	215,000,000.00	18,000,000.00	18,000,000.00	8.4%	197,000,000.00
7074	PUBLIC HEALTH SERVICES	252,945,000.00	9,412,500.00	9,412,500.00	3.7%	243,532,500.00
70741	PUBLIC HEALTH SERVICES	252,945,000.00	9,412,500.00	9,412,500.00	3.7%	243,532,500.00
7076	HEALTH N.E.C.	569,000,000.00	62,250,000.00	62,250,000.00	10.9%	506,750,000.00
70761	HEALTH N.E.C.	569,000,000.00	62,250,000.00	62,250,000.00	10.9%	506,750,000.00
708	RECREATION, CULTURE AND RELIGION	1,624,142,000.00	123,047,933.00	123,047,933.00	7.6%	1,501,094,067.00
7081	RECREATIONAL AND SPORTING SERVICES	442,801,000.00	30,412,500.00	30,412,500.00	6.9%	412,388,500.00
70811	RECREATIONAL AND SPORTING SERVICES	442,801,000.00	30,412,500.00	30,412,500.00	6.9%	412,388,500.00
7082	CULTURAL SERVICES	41,704,000.00	281,250.00	281,250.00	0.7%	41,422,750.00
70821	CULTURAL SERVICES	41,704,000.00	281,250.00	281,250.00	0.7%	41,422,750.00
7083	BROADCASTING AND PUBLISHING SERVICE	212,323,000.00	10,260,000.00	10,260,000.00	4.8%	202,063,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	212,323,000.00	10,260,000.00	10,260,000.00	4.8%	202,063,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVI	806,000,000.00	75,344,183.00	75,344,183.00	9.3%	730,655,817.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	806,000,000.00	75,344,183.00	75,344,183.00	9.3%	730,655,817.00
7086	RECREATION, CULTURE AND RELIGION N.E.	121,314,000.00	6,750,000.00	6,750,000.00	5.6%	114,564,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	121,314,000.00	6,750,000.00	6,750,000.00	5.6%	114,564,000.00
709	EDUCATION	6,491,077,000.00	1,116,555,836.40	1,116,555,836.40	17.2%	5,374,521,163.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	284,000,000.00	68,500,000.00	68,500,000.00	24.1%	215,500,000.00
70912	PRIMARY EDUCATION	284,000,000.00	68,500,000.00	68,500,000.00	24.1%	215,500,000.00
7092	SECONDARY EDUCATION	505,261,000.00	94,656,407.90	94,656,407.90	18.7%	410,604,592.10
70922	UPPER-SECONDARY EDUCATION	505,261,000.00	94,656,407.90	94,656,407.90	18.7%	410,604,592.10
7094	TERTIARY EDUCATION	1,789,112,000.00	338,717,656.00	338,717,656.00	18.9%	1,450,394,344.00
70941	FIRST STAGE OF TERTIARY EDUCATION	500,111,000.00	46,450,040.00	46,450,040.00	9.3%	453,660,960.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,289,001,000.00	292,267,616.00	292,267,616.00	22.7%	996,733,384.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	396,503,000.00	36,183,750.00	36,183,750.00	9.1%	360,319,250.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	396,503,000.00	36,183,750.00	36,183,750.00	9.1%	360,319,250.00
7097	R & D EDUCATION	17,700,000.00	562,500.00	562,500.00	3.2%	17,137,500.00
70971	R & D EDUCATION	17,700,000.00	562,500.00	562,500.00	3.2%	17,137,500.00
7098	EDUCATION N.E.C.	3,498,501,000.00	577,935,522.50	577,935,522.50	16.5%	2,920,565,477.50
70981	EDUCATION N.E.C	3,498,501,000.00	577,935,522.50	577,935,522.50	16.5%	2,920,565,477.50
710	SOCIAL PROTECTION	1,133,863,000.00	736,308,000.00	736,308,000.00	64.9%	397,555,000.00
7102	OLD AGE	6,000,000.00	112,500.00	112,500.00	1.9%	5,887,500.00
71021	OLD AGE	6,000,000.00	112,500.00	112,500.00	1.9%	5,887,500.00
7104	FAMILY AND CHILDREN	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
71041	FAMILY AND CHILDREN	310,000.00	75,000.00	75,000.00	24.2%	235,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7105	UNEMPLOYMENT	107,000,000.00	7,037,500.00	7,037,500.00	6.6%	99,962,500.00
71051	UNEMPLOYMENT	107,000,000.00	7,037,500.00	7,037,500.00	6.6%	99,962,500.00
7109	SOCIAL PROTECTION N.E.C.	1,020,553,000.00	729,083,000.00	729,083,000.00	71.4%	291,470,000.00
71091	SOCIAL PROTECTION N.E.C.	1,020,553,000.00	729,083,000.00	729,083,000.00	71.4%	291,470,000.00

Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
701	GENERAL PUBLIC SERVICES	6,726,903,000.00	1,721,546,792.94	1,721,546,792.94	25.6%	5,005,356,207.06
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	1,226,001,000.00	4,945,000.00	4,945,000.00	0.4%	1,221,056,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	698,000,000.00	-	-	0.0%	698,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	528,001,000.00	4,945,000.00	4,945,000.00	0.9%	523,056,000.00
7013	GENERAL SERVICES	5,485,902,000.00	1,716,601,792.94	1,716,601,792.94	31.3%	3,769,300,207.06
70131	GENERAL PERSONNEL SERVICES	1,202,482,000.00	33,893,504.50	33,893,504.50	2.8%	1,168,588,495.50
70132	OVERALL PLANNING AND STATISTICAL SERVICES	898,075,000.00	16,364,000.00	16,364,000.00	1.8%	881,711,000.00
70133	OTHER GENERAL SERVICES	3,385,345,000.00	1,666,344,288.44	1,666,344,288.44	49.2%	1,719,000,711.56
7016	GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
703	PUBLIC ORDER AND SAFETY	1,758,000,000.00	100,000,000.00	100,000,000.00	5.7%	1,658,000,000.00
7032	FIRE PROTECTION SERVICES	243,000,000.00	-	-	0.0%	243,000,000.00
70321	FIRE PROTECTION SERVICES	243,000,000.00	-	-	0.0%	243,000,000.00
7033	LAW COURTS	1,515,000,000.00	100,000,000.00	100,000,000.00	6.6%	1,415,000,000.00
70331	LAW COURTS	1,515,000,000.00	100,000,000.00	100,000,000.00	6.6%	1,415,000,000.00
704	ECONOMIC AFFAIRS	30,084,123,000.00	6,802,631,008.99	6,802,631,008.99	22.6%	23,281,491,991.01
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	10,037,821,000.00	1,753,525,955.08	1,753,525,955.08	17.5%	8,284,295,044.92
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,037,821,000.00	1,753,525,955.08	1,753,525,955.08	17.5%	8,284,295,044.92
7042	AGRICULTURE, FORESTRY, FISHING, AND H	4,215,837,000.00	166,046,127.35	166,046,127.35	3.9%	4,049,790,872.65
70421	AGRICULTURE	4,134,837,000.00	166,046,127.35	166,046,127.35	4.0%	3,968,790,872.65
70422	FORESTRY	81,000,000.00	-	-	0.0%	81,000,000.00
7043	FUEL AND ENERGY	3,500,000,000.00	2,778,347,890.00	2,778,347,890.00	79.4%	721,652,110.00
70435	ELECTRICITY	3,500,000,000.00	2,778,347,890.00	2,778,347,890.00	79.4%	721,652,110.00
7045	TRANSPORT	12,310,465,000.00	2,103,211,036.56	2,103,211,036.56	17.1%	10,207,253,963.44
70451	ROAD TRANSPORT	12,310,465,000.00	2,103,211,036.56	2,103,211,036.56	17.1%	10,207,253,963.44
7047	OTHER INDUSTRIES	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
70472	HOTELS AND RESTUARANTS	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
705	ENVIRONMENTAL PROTECTION	1,837,533,000.00	75,008,582.87	75,008,582.87	4.1%	1,762,524,417.13
7051	WASTE MANAGEMENT	270,000,000.00	20,850,000.00	20,850,000.00	7.7%	249,150,000.00
70511	WASTE MANAGEMENT	270,000,000.00	20,850,000.00	20,850,000.00	7.7%	249,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,567,533,000.00	54,158,582.87	54,158,582.87	3.5%	1,513,374,417.13
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,567,533,000.00	54,158,582.87	54,158,582.87	3.5%	1,513,374,417.13
706	HOUSING AND COMMUNITY AMMENITIES	10,383,000,000.00	427,167,854.12	427,167,854.12	4.1%	9,955,832,145.88
7061	HOUSING DEVELOPMENT	2,420,000,000.00	154,107,533.12	154,107,533.12	6.4%	2,265,892,466.88
70611	HOUSING DEVELOPMENT	2,420,000,000.00	154,107,533.12	154,107,533.12	6.4%	2,265,892,466.88
7062	COMMUNITY DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
70621	COMMUNITY DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
7063	WATER SUPPLY	7,943,000,000.00	273,060,321.00	273,060,321.00	3.4%	7,669,939,679.00
70631	WATER SUPPLY	7,943,000,000.00	273,060,321.00	273,060,321.00	3.4%	7,669,939,679.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	8,487,284,000.00	1,420,794,718.83	1,420,794,718.83	16.7%	7,066,489,281.17
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQ	86,000,000.00	-	-	0.0%	86,000,000.00
70711	PHARMACEUTICAL PRODUCTS	86,000,000.00	-	-	0.0%	86,000,000.00
7073	HOSPITAL SERVICES	3,135,704,000.00	-	-	0.0%	3,135,704,000.00
70731	GENERAL HOSPITAL SERVICES	1,777,136,000.00	-	-	0.0%	1,777,136,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,358,568,000.00	-	-	0.0%	1,358,568,000.00
7074	PUBLIC HEALTH SERVICES	1,785,803,000.00	52,096,960.00	52,096,960.00	2.9%	1,733,706,040.00
70741	PUBLIC HEALTH SERVICES	1,785,803,000.00	52,096,960.00	52,096,960.00	2.9%	1,733,706,040.00
7076	HEALTH N.E.C.	3,479,777,000.00	1,368,697,758.83	1,368,697,758.83	39.3%	2,111,079,241.17
70761	HEALTH N.E.C.	3,479,777,000.00	1,368,697,758.83	1,368,697,758.83	39.3%	2,111,079,241.17
708	RECREATION, CULTURE AND RELIGION	1,878,500,000.00	13,805,419.50	13,805,419.50	0.7%	1,864,694,580.50
7081	RECREATIONAL AND SPORTING SERVICES	647,000,000.00	-	-	0.0%	647,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	647,000,000.00	-	-	0.0%	647,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICE	658,500,000.00	13,805,419.50	13,805,419.50	2.1%	644,694,580.50
70831	BROADCASTING AND PUBLISHING SERVICES	658,500,000.00	13,805,419.50	13,805,419.50	2.1%	644,694,580.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVI	300,000,000.00	-	-	0.0%	300,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	-	-	0.0%	300,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.	273,000,000.00	-	-	0.0%	273,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	273,000,000.00	-	-	0.0%	273,000,000.00
709	EDUCATION	10,521,202,000.00	483,664,576.20	483,664,576.20	4.6%	10,037,537,423.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
70912	PRIMARY EDUCATION	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
7092	SECONDARY EDUCATION	204,000,000.00	-	-	0.0%	204,000,000.00
70922	UPPER-SECONDARY EDUCATION	204,000,000.00	-	-	0.0%	204,000,000.00
7094	TERTIARY EDUCATION	3,863,402,000.00	295,623,008.61	295,623,008.61	7.7%	3,567,778,991.39
70941	FIRST STAGE OF TERTIARY EDUCATION	3,046,402,000.00	84,945,000.00	84,945,000.00	2.8%	2,961,457,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	817,000,000.00	210,678,008.61	210,678,008.61	25.8%	606,321,991.39
7095	EDUCATION NOT DEFINABLE BY LEVEL	66,800,000.00	-	-	0.0%	66,800,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	66,800,000.00	-	-	0.0%	66,800,000.00
7097	R & D EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
70971	R & D EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
7098	EDUCATION N.E.C.	4,747,000,000.00	188,041,567.59	188,041,567.59	4.0%	4,558,958,432.41
70981	EDUCATION N.E.C	4,747,000,000.00	188,041,567.59	188,041,567.59	4.0%	4,558,958,432.41
710	SOCIAL PROTECTION	3,467,104,000.00	1,190,716,005.00	1,190,716,005.00	34.3%	2,276,387,995.00
7102	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
71021	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
7105	UNEMPLOYMENT	1,500,000,000.00	1,190,716,005.00	1,190,716,005.00	79.4%	309,283,995.00
71051	UNEMPLOYMENT	1,500,000,000.00	1,190,716,005.00	1,190,716,005.00	79.4%	309,283,995.00
7109	SOCIAL PROTECTION N.E.C.	1,951,104,000.00	-	-	0.0%	1,951,104,000.00
71091	SOCIAL PROTECTION N.E.C.	1,951,104,000.00	-	-	0.0%	1,951,104,000.00

Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	19,457,265,000.00	5,254,725,355.51	5,254,725,355.51	27.0%	14,202,539,644.49
701	GENERAL PUBLIC SERVICES	18,162,679,000.00	4,908,722,235.51	4,908,722,235.51	27.0%	13,253,956,764.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	547,000,000.00	5,791,480.16	5,791,480.16	1.1%	541,208,519.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	197,000,000.00	500,000.00	500,000.00	0.3%	196,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	350,000,000.00	5,291,480.16	5,291,480.16	1.5%	344,708,519.84
7013	GENERAL SERVICES	50,000,000.00	1,500,000.00	1,500,000.00	3.0%	48,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	17,525,679,000.00	4,901,430,755.35	4,901,430,755.35	28.0%	12,624,248,244.65
70171	PUBLIC DEBT TRANSACTIONS	17,525,679,000.00	4,901,430,755.35	4,901,430,755.35	28.0%	12,624,248,244.65
7018	TRANSFERS OF A GENERAL CHARACTER BET	40,000,000.00	-	-	0.0%	40,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	1,068,000,000.00	300,000,000.00	300,000,000.00	28.1%	768,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND H	868,000,000.00	200,000,000.00	200,000,000.00	23.0%	668,000,000.00
70421	AGRICULTURE	866,000,000.00	200,000,000.00	200,000,000.00	23.1%	666,000,000.00
70422	FORESTRY	2,000,000.00	-	-	0.0%	2,000,000.00
707	HEALTH	5,400,000.00	-	-	0.0%	5,400,000.00
7074	PUBLIC HEALTH SERVICES	400,000.00	-	-	0.0%	400,000.00
70741	PUBLIC HEALTH SERVICES	400,000.00	-	-	0.0%	400,000.00
7076	HEALTH N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
70761	HEALTH N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
708	RECREATION, CULTURE AND RELIGION	78,586,000.00	2,086,000.00	2,086,000.00	2.7%	76,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.	38,586,000.00	1,086,000.00	1,086,000.00	2.8%	37,500,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	38,586,000.00	1,086,000.00	1,086,000.00	2.8%	37,500,000.00
709	EDUCATION	12,600,000.00	2,000,000.00	2,000,000.00	15.9%	10,600,000.00
7094	TERTIARY EDUCATION	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
70942	SECOND STAGE OF TERTIARY EDUCATION	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,600,000.00	-	-	0.0%	10,600,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,600,000.00	-	-	0.0%	10,600,000.00
710	SOCIAL PROTECTION	130,000,000.00	41,917,120.00	41,917,120.00	32.2%	88,082,880.00
7105	UNEMPLOYMENT	100,000,000.00	40,417,120.00	40,417,120.00	40.4%	59,582,880.00
71051	UNEMPLOYMENT	100,000,000.00	40,417,120.00	40,417,120.00	40.4%	59,582,880.00
7109	SOCIAL PROTECTION N.E.C.	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
71091	SOCIAL PROTECTION N.E.C.	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		75,143,649,000.00	12,235,334,958.45	12,235,334,958.45	16.3%	62,908,314,041.55
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Renovation of Primary School Classes at Nguru, Gujba, Fune, Fika	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Construction of Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Construction of Boreholes Gujba, Fune, Fika and Karasuwa	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Erosion Control at Damagum	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Procurement of Medical Equipment and Drugs to some selected SDGs clinics across the State	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - SUSTAINABLE DEVELOPMENT GOALS (SDG)	Empowerment of 200 Youth on Modern Climate	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Construction of 24nos offices for the Honourable Members at the Premises of Yobe State House of Assembly	180,000,000.00	-	-	0.0%	180,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Design and Bill of Quantity for the Construction of Guest House in Damaturu	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly	130,000,000.00	-	-	0.0%	130,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Water reticulation to newly constructed Cafeteria at the House of Assembly Complex	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Purchase of 1No Industrial Printing machines and materials	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Purchase of Fire Extinguishers for the House of Assembly Complex	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Procurement of 2No Toyota Hilux	70,000,000.00	-	-	0.0%	70,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Purchase of 8No Laptop Computers	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Purchase of 10No Photocopiers	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Procurement of 50no Executive Chairs, 25no visitors chairs, 30no Cushion Chairs for Honourable Members Offices	100,000,000.00	-	-	0.0%	100,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200300100 - HOUSE OF ASSEMBLY	Procurement of 50no Executive Tables for Honourable Members Offices	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - HOUSE OF ASSEMBLY	Procurement of Laboratory Equipment for the House Clinics	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	Upgrade/Digitalisation of YBC/YTV and Establishment of Online Service and Community Media	250,000,000.00	-	-	0.0%	250,000,000.00
012300100100 - MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	Research & Development	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - YOBE STATE TELEVISION (YTV)	Renovation of Headquarters Office Complex	35,000,000.00	13,805,419.50	13,805,419.50	39.4%	21,194,580.50
012300300100 - YOBE STATE TELEVISION (YTV)	Procurement of HD Studio Camera, 2pcs of Complete Player Set for Master Control Room and Studio, 4no Electronic News Gathering and 7.5m for Solar Power to Studio Complex etc	17,500,000.00	-	-	0.0%	17,500,000.00
012300300100 - YOBE STATE TELEVISION (YTV)	Procurement of 6no Desktop and Laptop Computer sets	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - YOBE STATE TELEVISION (YTV)	Purchase of 6No Executive and Visit Chairs for Office of the GM and other Directors	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - YOBE STATE TELEVISION (YTV)	Purchase of Executive Tables for GM's office and other Directors	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - YOBE STATE TELEVISION (YTV)	Purchase of 5no Television Sets for GM's office and other Directors	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - YOBE BROADCASTING CORPORATION (YBC)	Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire	50,000,000.00	-	-	0.0%	50,000,000.00
012300400100 - YOBE BROADCASTING CORPORATION (YBC)	Construction of Situation Room	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - YOBE BROADCASTING CORPORATION (YBC)	Purchase of Spare Parts and Tools	3,000,000.00	-	-	0.0%	3,000,000.00
012301300100 - YOBE STATE PRINTING CORPORATION	Rehabilitation of Printing Corporation Office Complex	28,000,000.00	-	-	0.0%	28,000,000.00
012301300100 - YOBE STATE PRINTING CORPORATION	Procurement and Installation of CCTV Camera	5,000,000.00	-	-	0.0%	5,000,000.00
012301300100 - YOBE STATE PRINTING CORPORATION	Purchase of Industrial Printing machine and accessories	26,000,000.00	-	-	0.0%	26,000,000.00
012301300100 - YOBE STATE PRINTING CORPORATION	Purchase of 5no Fire Extenguishers	1,000,000.00	-	-	0.0%	1,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Construction of Permanent office Building for the Yobe State Road Traffic & Maintenance Agency (YOROTA)- Headquarters in Damaturu and Three Zonal Offices in Potiskum, Nguru and Gashua; Construction of 2nd Phase of State Secretariat cost of Consultancy Services for the Preparation of land Use and Detailed site plan and Construction of Permanent office building for Arabic and Islamic Education Board (AISEB); Construction of Perimeter wall Fencing and Completion of the Office Complex for Ministry of Budget and Economic Planning	608,982,000.00	-	-	0.0%	608,982,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Rehabilitation of the State Civil Service Commission office Complex, Yobe Cultural Centre Damaturu, Wall of Seven (7) Nos Offices at Ministry of Works, Internal Revenue Service, YOSEPA, Modern Abattoir, Ministry Of Health and Office of the State Auditor General.	250,000,000.00	23,893,504.50	23,893,504.50	9.6%	226,106,495.50
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Procurement 10no each Desktop and Laptop of Computers	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Supply of office Furniture at State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education, Fire Service, Internal Revenue service Board, Yobe Line and School of Nursing	140,000,000.00	10,000,000.00	10,000,000.00	7.1%	130,000,000.00
012500100100 - OFFICE OF THE HEAD OF CIVIL SERVICE	Supply of office Furniture at State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education, Fire Service, Internal Revenue service Board, Yobe Line and School of Nursing	30,000,000.00	-	-	0.0%	30,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase and installation of CCTV Cameras, 5 modern fire proof cabinets, close circuit tvs alarm system	6,000,000.00	-	-	0.0%	6,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of Fire Extinguishers	1,000,000.00	-	-	0.0%	1,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of 6no Laptop Computer and accessories for ICT Unit	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of Chairs to Conference Hall, E-Library Complex, Replacement in Directors and Head of Unit offices	4,000,000.00	-	-	0.0%	4,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of modern round tables to Conference Hall and office of new directors and other units	7,000,000.00	-	-	0.0%	7,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of new Television Sets to all offices uncluding conference hall and e-library complex	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of inverter Air Conditioner to all offices including conference hall and e-library complex	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Purchase of Refrigerators all offices to supplement the existing ones	4,000,000.00	-	-	0.0%	4,000,000.00
014000100100 - OFFICE OF THE STATE AUDITOR-GENERAL	Support the establishment of forensic and investigation laboratory	55,000,000.00	-	-	0.0%	55,000,000.00
014000200100 - OFFICE OF THE LOCAL GOVT AUDITOR-GENERAL	Renovation of Main Office Complex	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100 - AUDIT SERVICE BOARD	Construction of 5no Car Porch	8,000,000.00	-	-	0.0%	8,000,000.00
014000300100 - AUDIT SERVICE BOARD	Landscaping of Premises of Audit Service Board Office Complex	500,000.00	-	-	0.0%	500,000.00
014000300100 - AUDIT SERVICE BOARD	Procurement of 16nos CCTV Cameras	5,000,000.00	-	-	0.0%	5,000,000.00
014000300100 - AUDIT SERVICE BOARD	Procurement of 1no 35KVA Parkin Generating Sets	10,000,000.00	-	-	0.0%	10,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 10no Fire Extinguisher	500,000.00	-	-	0.0%	500,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 1no Toyota Hilux	40,000,000.00	-	-	0.0%	40,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 3no Desktop Computers	500,000.00	-	-	0.0%	500,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 5no HP Printers	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 1no Photocopiers	500,000.00	-	-	0.0%	500,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	6,000,000.00	-	-	0.0%	6,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 12no 40 inches Samsung Television Sets	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 21no Air Conditioner	10,000,000.00	-	-	0.0%	10,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 8No Shelves	1,500,000.00	-	-	0.0%	1,500,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of 5no Refrigerators	2,000,000.00	-	-	0.0%	2,000,000.00
014000300100 - AUDIT SERVICE BOARD	Purchase of Rugs and Carpets for 21 offices	8,000,000.00	-	-	0.0%	8,000,000.00
014000300100 - AUDIT SERVICE BOARD	Establishment of M&E Unit	5,000,000.00	-	-	0.0%	5,000,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Construction of Stores at the Ministry's Headquarters	40,000,000.00	-	-	0.0%	40,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Supporting IDP, Vulnerable and PLWDs to engage in dry season farming/irrigation	50,304,000.00	-	-	0.0%	50,304,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Purchase of Building Materials (zincs, nails, cements etc) for Distribution to IDPs and Victims of Disaster	45,000,000.00	-	-	0.0%	45,000,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Procurement of Computers (desktops, laptops, printers, photocopiers, projector, flip chart stand	6,000,000.00	-	-	0.0%	6,000,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Purchase of 16no File Carbinet	3,000,000.00	-	-	0.0%	3,000,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Re-Validating Data on IDP, Vulnerable and PWLD in the State	10,000,000.00	-	-	0.0%	10,000,000.00
014400100100 - MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	Provision of Livelihood packages to IDPs, Returnees, Survivors, PLWD and Vulnerable in host communities and NG-CARES (Social Cash Transfer to Households N600,800,000)	850,800,000.00	-	-	0.0%	850,800,000.00
014700100100 - CIVIL SERVICE COMMISSION	Renovation of Headquarters Office Complex	7,000,000.00	-	-	0.0%	7,000,000.00
014700100100 - CIVIL SERVICE COMMISSION	Procurement of 1no 35KVA Parkins Generating Sets	20,500,000.00	-	-	0.0%	20,500,000.00
014700100100 - CIVIL SERVICE COMMISSION	Procurement of 10No each Desktop and Laptop Computer sets	5,500,000.00	-	-	0.0%	5,500,000.00
014700100100 - CIVIL SERVICE COMMISSION	Procurement of 6No Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	Voter Education Sensitisation and Development of Manpower	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Rehabilitation of the Commissions Office Complex	13,000,000.00	-	-	0.0%	13,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Procurement of 1no Toyota Saloon Vehicle	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Procurement of 5no each Desktop and Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Purchase of 1no Photocopiers	500,000.00	-	-	0.0%	500,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	Procurement office furniture - 20no Executive Chairs	3,500,000.00	-	-	0.0%	3,500,000.00
014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	Construction Main Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	Purchase of 6no Desktop and Laptop Computer sets	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	Procurement of 10no each Executive and Visitors Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - LOCAL GOVERNMENT PENSION BOARD (LGPB)	Purchase of 12no Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Construction of 4no Charlets at the Presidential Lodge	520,000,000.00	122,984,538.44	122,984,538.44	23.7%	397,015,461.56
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Renovation of 3No Charlets for Emir's Lodge	90,000,000.00	30,000,000.00	30,000,000.00	33.3%	60,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Landscaping and beautification of Presidential Lodge and Governor's Office Premises	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Repairs of Solar Panels and street light at Presidential Lodge	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Purchase of 35KVA Generating Sets for Governor's Office	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Procurement of Toyota Prado Jeeps for 22 Members of the House of Assembly's Standing Committee, 2no V8 Toyota Landcruiser for Speaker and Deputy Speaker, Toyota Camry for 5 High Court Judges and 5 Kadis of Sharia Court of Appeal and 2 Toyota Prado Jeep for Chief Judge and Grand Kadi	1,520,000,000.00	1,513,359,750.00	1,513,359,750.00	99.6%	6,640,250.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Procurement of both Desktop and Laptop Computers for ICT Centre	8,000,000.00	-	-	0.0%	8,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Purchase of Executive Tables for for ICT Centre	2,000,000.00	-	-	0.0%	2,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	Government Counterpart Funding for Community and Social Development Project (CSDP)	635,000,000.00	-	-	0.0%	635,000,000.00
016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	NGOs, Self Help Projects, Food & Nutrition Programme and NG-CARES (Community Driven Projects - CSDP N375,345,000)	575,345,000.00	-	-	0.0%	575,345,000.00
016101000100 - YOBE STATE AIDS CONTROL AGENCY (YOSACA)	Government Counterpart Funding to access grants	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Construction of Mini Hajj Camp in Damaturu	265,000,000.00	-	-	0.0%	265,000,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Fencing of Mini Hajj Camp	9,000,000.00	-	-	0.0%	9,000,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Landscaping and beautification of the premises of main office building	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Procurement of Solar Panels and access to provide power backup solution	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Purchase of 1no utility bus	7,478,000.00	-	-	0.0%	7,478,000.00
016103700100 - YOBE STATE PILGRIMS' COMMISSION	Purchase of 5no Desktop Computers	3,522,000.00	-	-	0.0%	3,522,000.00
016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	Rehabilitation of Islamiyya Schools in Damaturu	25,000,000.00	-	-	0.0%	25,000,000.00
016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)	165,000,000.00	-	-	0.0%	165,000,000.00
016200100100 - MINISTRY OF RELIGIOUS AFFAIRS	Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute	83,000,000.00	-	-	0.0%	83,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Office Building at Livestock Development Centre Gurjaje	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Establishment of Herdsmen Settlement at Gurjaje	100,000,000.00	25,211,862.55	25,211,862.55	25.2%	74,788,137.45
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Rehabilitation of Silos (Rumbu) at Gurjaje	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Stores in Potiskum and Gashua	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of School for Herdsmen at Gurjaje	50,611,000.00	9,290,977.24	9,290,977.24	18.4%	41,320,022.76

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Veterinary Clinic and Dispensary at Gurjaje	100,676,000.00	29,198,465.09	29,198,465.09	29.0%	71,477,534.91
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Masjid at Gurjaje	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Wall fencing of Admin Block at Gurjaje Grazing Reserve	110,610,000.00	-	-	0.0%	110,610,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Landscaping and beautification of the premises of Admin Block of Animal Product Research Institute (ABU Zaria Branch NAPRI) at Gurjaje Grazing Reserve	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Improving the specie of animals at Gurjaje Grazing Reserve	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Upgrade of Cattle/Produce Markets at Geidam, Nguru and Potiskum	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Warehouse and Shops at Gurjaje Grazing Reserve	23,000,000.00	-	-	0.0%	23,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Fish production value chain/kits for LDC at Gurjaje Grazing Reserve	50,000,000.00	8,385,740.36	8,385,740.36	16.8%	41,614,259.64
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Gurjaje Livestock Development Centre (LDC)	200,000,000.00	6,388,482.11	6,388,482.11	3.2%	193,611,517.89
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of 20 kilometres access roads from the main road to Gurjaje Grazing Reserve	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Installation of Security Outpost at Gurjaje Grazing Reserve	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Electrification of Herdsmen Settlement in Jakusko and Gurjaje Grazing Reserve	100,000,000.00	9,066,600.00	9,066,600.00	9.1%	90,933,400.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Dams at Gurjaje, Sallari, Gadan Dinya and Completion of Jakusko LDC Dams	210,000,000.00	-	-	0.0%	210,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Provision of Herdsmen water points at Gurjaje Grazing Reserve	200,000,000.00	44,750,000.00	44,750,000.00	22.4%	155,250,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Repairs of Herders water points in Fune/Alagarno	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Construction of Workshop for maintenance of heavy duty machines at Gurjaje Grazing Reserves	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of Milking Machine and others at Jakusko LDC	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of Agricultural Machineries - tractors, etc	200,000,000.00	33,754,000.00	33,754,000.00	16.9%	166,246,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Water pumps and tube wells	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of Agrictural Equipments' Spare Parts and Tools	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Upgrading of Data Bank	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Furnishing of Gurjaje Grazing Reserve with sets of chairs	37,000,000.00	-	-	0.0%	37,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Furnishing of Gurjaje Grazing Reserve with sets of tables	13,000,000.00	-	-	0.0%	13,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of File Cabinets and shelve for Gurjaje Grazing Reserve Admin Block and Veterinary Clinics	12,000,000.00	-	-	0.0%	12,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of 6no Air Conditioner for Gurjaje Grazing Reserve Admin Block	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Purchase of 12no Refrigerators for Headquarters and Gurjaje Grazing Reserves	11,000,000.00	-	-	0.0%	11,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Procurement of Veterinary Service Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	Research & Development	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	State Counterpart funding for Auda NEPAD N400m, LAVA Irrigation Scheme N250m and N250m, CASTIC-IFAD N100m	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES	NG-CARES Projects (Agricultural Inputs and Services N515,625,000, Agricultural Infrastructures N421,875,000, Farm Assets N562,500,000 and Wet Market Upgrade N187,500,000)	800,940,000.00	-	-	0.0%	800,940,000.00
021500100200 - MODERN ABATTOIR	Rehabilitation of Main Office Complex	34,000,000.00	-	-	0.0%	34,000,000.00
021500100200 - MODERN ABATTOIR	Repairs of Water Facilities at the Abattoir	10,000,000.00	-	-	0.0%	10,000,000.00
021500100200 - MODERN ABATTOIR	Purchase of Abattoir Spare Parts and Tools	10,000,000.00	-	-	0.0%	10,000,000.00
021500100300 - PILOT LIVESTOCK	Construction of Veterinary Clinic in Damaturu	25,000,000.00	-	-	0.0%	25,000,000.00
021500100300 - PILOT LIVESTOCK	Construction of Boreholes for the Veterinary Centre	40,000,000.00	-	-	0.0%	40,000,000.00
021500100300 - PILOT LIVESTOCK	Biological Assets (Wildlife Conservation)	5,000,000.00	-	-	0.0%	5,000,000.00
021500100300 - PILOT LIVESTOCK	Research & Development	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Construction of Stores	8,000,000.00	-	-	0.0%	8,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Procurement of 5no Thresher Machines	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Procurement of fishing gear and other equipment	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Procurement of Tractor Spare Parts and other tools	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Purchase of 4no Desktop Computers	2,750,000.00	-	-	0.0%	2,750,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Purchase of 2no Printers	500,000.00	-	-	0.0%	500,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Purchase of 2no Projectors	500,000.00	-	-	0.0%	500,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Purchase of 5no Stabilizers	250,000.00	-	-	0.0%	250,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	Research & Development	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	State Counterpart Funding to access National Food Security Fund	60,000,000.00	-	-	0.0%	60,000,000.00
021511000100 - FERTILIZER BLENDING PLANT	Construction of Warehouse and Stores at Gujba	8,000,000.00	-	-	0.0%	8,000,000.00
021511000100 - FERTILIZER BLENDING PLANT	Purchase of 1no Industrial Sewing Machine and Threads and Anti-Corrosion Machine	8,000,000.00	-	-	0.0%	8,000,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Rehabilitation of Main Office Complex	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Procurement and Installation of CCTV Camera at 10 points	4,000,000.00	-	-	0.0%	4,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Construction of SIFMIS Disaster Recovery Centre	24,000,000.00	4,945,000.00	4,945,000.00	20.6%	19,055,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Purchase of 8No Laptop Computers	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Procurement of 10no each Executive Chairs and Visitors Chairs for Conference Hall and Other Directors Office	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Procurement of 12no Executive Tables for Directors and other offices	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	Purchase of 10no Air Conditioner for Directors and Other Offices	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Rehabilitation of Headquarters Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Procurement of 1no Toyota Hilux and 2no 18 seater buses	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Procurement of 20no Desktop Computers for ICT Center and other offices and 8No Laptop Computers for Directors and other Senior Officers	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 20No Printers for Directors and other offices	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 7no Photocopiers	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	12,954,000.00	-	-	0.0%	12,954,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 2No Safes for Account Section, 6no File Cabinets and 4no Cupboards	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 4no Television Sets	1,500,000.00	-	-	0.0%	1,500,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 15no Air Conditioner	15,000,000.00	-	-	0.0%	15,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Purchase of 5no Refrigerators	3,000,000.00	-	-	0.0%	3,000,000.00
022000800100 - YOBE STATE INTERNAL REVENUE SERVICE (YIRS)	Research & Development	10,547,000.00	-	-	0.0%	10,547,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction of new office building for Yobe Flour Mills Company and 4nos Sesame Seed Processing Machine Stores	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Repairs of Zonal offices in Damaturu, Potiskum and Gashua and Repairs of Ministry's Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Provision of Car shed to Companies	13,000,000.00	-	-	0.0%	13,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction/Completion of Modern Markets in Potiskum, Geidam & Trailer Park Potiskum, Retention of Nguru and Gashua.	8,460,000,000.00	1,515,818,209.46	1,515,818,209.46	17.9%	6,944,181,790.54
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Construction of Yobe Recreational Centre Damaturu	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Purchase of industrial equipment/Upgrading/Capitalization of Government Owned Companies - Yobe Flour Mills Company Potiskum, Sahel Aluminium Company Potiskum, Fertilizer Blending Plant, Gujba, Yobe Polythene and Woven Sack Damaturu, Sonar Table/Bottle Water/Dofarga Spring Water Factory	582,500,000.00	237,707,745.62	237,707,745.62	40.8%	344,792,254.38
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Purchase of firefighting Vehicle/fire extinguisher to newly constructed modern markets	250,000,000.00	-	-	0.0%	250,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Purchase of Furniture to new offices	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	Counterpart Funding to Bank of Industries	10,000,000.00	-	-	0.0%	10,000,000.00
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	NG-CARES (Micro Loans to MSEs N166,560,000)	284,821,000.00	-	-	0.0%	284,821,000.00
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	Purchase of Spare Parts and Tools	500,000.00	-	-	0.0%	500,000.00
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	Purchase of 3no Desktop and 2 Laptop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	Purchase of 2no Air Conditioners	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - SMALL & MEDIUM SCALE INDUSTRIES CREDIT BOARD	State Government Counterpart Funding to access federal government grants - UNIDO	30,000,000.00	-	-	0.0%	30,000,000.00
022205200100 - YOBE STATE HOTELS BOARD	Rehabilitation of 10 charlet at the State Hotel, Damaturu	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022205200100 - YOBE STATE HOTELS BOARD	Construction of Toilet VIP at the State Hotel, Damaturu	2,000,000.00	-	-	0.0%	2,000,000.00
022205200100 - YOBE STATE HOTELS BOARD	Construction of Damage Wall Fence	1,500,000.00	-	-	0.0%	1,500,000.00
022205200100 - YOBE STATE HOTELS BOARD	Landscaping and beautification of Damaturu State Hotel Premises	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - YOBE STATE HOTELS BOARD	Repairs of Power Generating set at the State Hotel	500,000.00	-	-	0.0%	500,000.00
022205200100 - YOBE STATE HOTELS BOARD	Procurement of 3no gas cookers	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - YOBE STATE HOTELS BOARD	Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu	2,000,000.00	-	-	0.0%	2,000,000.00
022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY	Rehabilitation of Office Complex	25,000,000.00	-	-	0.0%	25,000,000.00
022206100100 - PRE-STRESS CONCRETE POLE INDUSTRY	Purchase of Heavy Duty Trucks - 2 Cranes	70,000,000.00	-	-	0.0%	70,000,000.00
022700100100 - MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	Procurement of empowerment materials to support the existing MSMEs and Trade Union Cooperatives in the state	1,500,000,000.00	1,190,716,005.00	1,190,716,005.00	79.4%	309,283,995.00
022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	Purchase of Routers, Modem, Mifi, for distribution to youths under the Y-NET Projects and installation of mast	100,000,000.00	-	-	0.0%	100,000,000.00
022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	Purchase of 200 Desktop Computers	80,000,000.00	-	-	0.0%	80,000,000.00
022800700100 - YOBE STATE INFORMATION TECHNOLOGY AGENCY	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Retention for the Construction of Cargo International Airport	1,000,000,000.00	63,405,000.00	63,405,000.00	6.3%	936,595,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Provision of solar light at 5 major towns in the state	1,450,000,000.00	161,500,000.00	161,500,000.00	11.1%	1,288,500,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Repairs of over 4500 units of single and double arms solar street lights across the state; decommissioning, procurement and installation of single arms solar street lights at 5 major towns in the state - Potiskum, Gashua, Nguru, Geidam and Buni Yadi; Procurement and installation of 3500 units of 100w single arms solar street light at some selected towns	140,500,000.00	-	-	0.0%	140,500,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Construction of Motor Parks at Damaturu, Gashua, Geidam, Nguru, Gujba and Potiskum and Office Accommodation	90,000,000.00	-	-	0.0%	90,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Purchase of Trucks	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Purchase of Fire Extinguishers	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - MINISTRY OF TRANSPORT AND ENERGY	Purchase of 8 Destop Computers	2,500,000.00	-	-	0.0%	2,500,000.00
022900300100 - RURAL ELECTRIFICATION BOARD (REB)	Extension of electricity network to Major towns within the state - Buni Gari, Amarjadi, Gremadi Ngirabo, Zagardima, kanamma, kafiya village, Ladu Zajibiriri, Daya, Alhajeri, gwala, Fadawa, Darin, Dadiso, Chukuriwa, Tudun Wada, Damaturu, Potiskum, Gashua, Nguru and Geidam etc; Town Distribution, connection of YTV AND YBC to National Grid Network (TDN) to communities in each of the 17 LGAs in the State - Dikumari, Murfa Kalam, Milbiyar, Garin Idi Barde, Musari, Kayeri, Maluri, Manawachi, Alluga, Koriel, Dumburi Masaba etc; Connection to National Grid of some communities that are not connected before within the state; Construction of Power substation to wards that are congested and overload within the cities in the State	3,000,000,000.00	2,778,347,890.00	2,778,347,890.00	92.6%	221,652,110.00
022900300100 - RURAL ELECTRIFICATION BOARD (REB)	Purchase of 300KVA Parkins, 500KVA Marranko and 100KVA Mikano Transformers in Damaturu	300,000,000.00	-	-	0.0%	300,000,000.00
022900300100 - RURAL ELECTRIFICATION BOARD (REB)	Purchase of 1no 800KVA Parkins Generator for Maternal and Child Center, Teaching Hospital, 1no 500KVA Caterpilla for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu	200,000,000.00	-	-	0.0%	200,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Construction of Quarter Guard	5,000,000.00	-	-	0.0%	5,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Wall Fencing of the office complex	10,000,000.00	-	-	0.0%	10,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	10,000,000.00	-	-	0.0%	10,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of 1no Crane for Potiskum Command	82,000,000.00	-	-	0.0%	82,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of 50no Fire Extinguishers for operational vehicle and other offices	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of Motor Vehicles	6,225,000.00	-	-	0.0%	6,225,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of 12no Desktop Computers for vehicle registration at Potiskum, Nguru, Damaturu, Gashua and Buni Yadi	5,000,000.00	-	-	0.0%	5,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of 12no Photocopiers	5,000,000.00	-	-	0.0%	5,000,000.00
022905500100 - YOBE ROAD TRAFFIC MANAGEMENT AGENCY (YOROTA)	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Office Building at Potiskum Asphalt Plant	18,000,000.00	-	-	0.0%	18,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of Township Roads and Drainages in Five (5) Local Government Areas: Construction of 16Km Kukuri - Dawasa Road, 4Km Fadawa - Daya, 25.5Km Damaturu - Kalallawa - Gabai Road, 18Km Danchuwa - Garin Abba - Garin Bingel Road, Ngelzarma-Mashio-Alagarno Road, 16Km Nguru - Balanguwa Road, 12 - Gubana surface dresses Road, Construction of Waziri Ibrahim Estate - Sumsumma Roads and Drainages, Fika - Maluri Road, Kalgeri - Ma'anna Road, 30km Dogon Kuka - Daura Road, Ngelzarma - Ngelshengele, Balanguwa - Kumaganam, 16Km Nguru - Balanguwa (Stone Base), 10Km Chumbusko - Tagali (Asphalt Road) 10Km Teteba - Gulani, Machina - Karmashe, Damaturu - Western Water Course, Earth Road Lawan Bukarti - Ma'anna, Kasaisa - IDPs Camp Road linking Gujba/Maiduguri bye-pass, Dawasa - Chukuriwa - Kukuri Earth Road, Maisandari - Gambir, Kafiya - Toshia, Bara - Jibulwa, Babbangida - Koriyel, Potiskum - Degubi, Furi - Damakasu, Afunori - Mirwa - Majakura - Bombori 28Km Road, Gashu'a - Dumburi - Masaba - Dadigar (25Km Road), Geidam - Damakarwa, Geidam - Kusur - Gumsa - Lantewa, Kayayya - Gumsa, Geidam - Fuchimiram - Kareto, Illela mini bridge, 47Km Tikau - Jajere Road, 18Km Kafiya - Toshia, Dumbol - Kafiya, Bayamari - Yunusari, Geidam - Maine soroa , Machina Township Road, Girgir - Karege Road, Yusufari - Karasuwa - Kumaganam - Mayori (30Km Trans-saharan Road), construction of Quadruple cell Box Culverts at Siminti - Godowoli Road.	7,150,240,000.00	1,185,818,245.31	1,185,818,245.31	16.6%	5,964,421,754.69

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - MINISTRY OF WORKS	Construction of Sewage/Drainage & Culverts	250,000,000.00	32,510,041.25	32,510,041.25	13.0%	217,489,958.75
023400100100 - MINISTRY OF WORKS	Completion of Road 205Km Damaturu-Kalallawa-Gabei Road, 18Km Danchuwa Garin Abba; Garin Singel Road, 16Km Nguru Balanguwa Road, 12 Gubana surface	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
023400100100 - MINISTRY OF WORKS	Construction of City Gates in Damaturu	343,000,000.00	-	-	0.0%	343,000,000.00
023400100100 - MINISTRY OF WORKS	Procurement of 1no Bulldozer	100,000,000.00	25,720,750.00	25,720,750.00	25.7%	74,279,250.00
023400100100 - MINISTRY OF WORKS	Procurement of Heavy Duty Trucks Spare Parts and Tools	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - MINISTRY OF WORKS	Research & Development on new form of construction	3,000,000.00	-	-	0.0%	3,000,000.00
023400400100 - YOBE ROAD MAINTENANCE AGENCY (YORMA)	Repairs of Roads in Yunusari, Yusufari, Damaturu, Potiskum, Gashua, Geidam and Nguru	500,000,000.00	486,077,000.00	486,077,000.00	97.2%	13,923,000.00
023400400100 - YOBE ROAD MAINTENANCE AGENCY (YORMA)	Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader	200,000,000.00	98,180,000.00	98,180,000.00	49.1%	101,820,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Renovation of Statistics Zonal Office Damaturu	62,000,000.00	-	-	0.0%	62,000,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budget Officers	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Purchase of 2no Television Sets	400,000.00	-	-	0.0%	400,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Purchase of 2no Air Conditioner	600,000.00	-	-	0.0%	600,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers	50,000,000.00	16,364,000.00	16,364,000.00	32.7%	33,636,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	Government Counterpart Funding for United Nation Fund for Population Activities (UNFPA)	270,000,000.00	-	-	0.0%	270,000,000.00
023800100100 - MINISTRY OF BUDGET & ECONOMIC PLANNING	NG-CARES (State Coordination Unit)	205,075,000.00	-	-	0.0%	205,075,000.00
025000100100 - FISCAL RESPONSIBILITY BOARD (FRB)	Procurement of 2no Toyota Hilux	12,000,000.00	-	-	0.0%	12,000,000.00
025000100100 - FISCAL RESPONSIBILITY BOARD (FRB)	Research & Development of New Reforms	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction of Dykes and Control Gates	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Construction of Ponds depression earth ponds irrigation schemes	150,000,000.00	-	-	0.0%	150,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Damaturu Regional Water Supply - Sustainability and scale up by reticulation to all communities within Damaturu Metropolis, Constructions of Boreholes, Rehabilitations in major towns and constituency boreholes	4,500,000,000.00	34,995,346.00	34,995,346.00	0.8%	4,465,004,654.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation of water facilities across the state as per the submission received from CSOs	250,000,000.00	-	-	0.0%	250,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of 10No Laptops and 5Non Desktop Computer sets	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of reagents and chemicals	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Renovation of area offices in Nguru,Potiskum,Buniyadi and Damaturu	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Distribution of pipelines in Damaturu, Potiskum and Nguru	60,000,000.00	-	-	0.0%	60,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Drilling of 15nos boreholes complete with accessories and drilling of 15nos replacement boreholes across the State	670,000,000.00	41,227,000.00	41,227,000.00	6.2%	628,773,000.00
025210200100 - YOBE STATE WATER CORPORATION	Repairs/replacement of transformer oil,electric poles, wires, insulators and other appliances	27,000,000.00	-	-	0.0%	27,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Repairs/replacement of riser pipes,extension/repairs of pipelines,boreholes and general services	700,000,000.00	-	-	0.0%	700,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Purchase of 2 numbers fuel distribution tanker trucks	80,000,000.00	-	-	0.0%	80,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Purchase of 15 numbers power generating sets	150,000,000.00	32,615,000.00	32,615,000.00	21.7%	117,385,000.00
025210200100 - YOBE STATE WATER CORPORATION	Procurment of submersible pumps, cables, starters and other accessories	350,000,000.00	122,933,625.00	122,933,625.00	35.1%	227,066,375.00
025210200100 - YOBE STATE WATER CORPORATION	Procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Overhauling of 25 numbers generating sets	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Purchase of spare parts, plumbing tools, diggers, shovels, hacksaws and other kits	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - YOBE STATE WATER CORPORATION	Purchase of 3 numbers Tricycle	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Drilling and Installation of 11no 6 diametre solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yusufari	300,000,000.00	24,662,350.00	24,662,350.00	8.2%	275,337,650.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs of the State	150,000,000.00	16,627,000.00	16,627,000.00	11.1%	133,373,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa and Yunusari	87,000,000.00	-	-	0.0%	87,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Supply of borehole drilling materials (drilling pipes , chemicals, casing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Supply spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota hilux	50,000,000.00	-	-	0.0%	50,000,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	1,000,000.00	-	-	0.0%	1,000,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Purchase of Executive Tables for GMs Office and other Directors	1,500,000.00	-	-	0.0%	1,500,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	500,000.00	-	-	0.0%	500,000.00
025210300100 - RURAL WATER SUPPLY & SANITATION AGENCY (RUWASA)	Counterpart Funding (UNICEF/DFID, PEWASH, DGIS-ASWA II and Scalling up of WASH Implementation in State)	120,000,000.00	-	-	0.0%	120,000,000.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Construction of new office complex for the Ministry	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Rehabilitation of Yobe State Government Lodge at Maine-Soroa Niger Republic	90,000,000.00	9,936,950.00	9,936,950.00	11.0%	80,063,050.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Construction of Workshop for ACS & Fridges etc Repairs	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Procurement of workshop tools and engineering equipments	50,000,000.00	8,124,823.12	8,124,823.12	16.2%	41,875,176.88
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Procurement of ICT Software and tools	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	Research for Urban Development	80,000,000.00	3,100,000.00	3,100,000.00	3.9%	76,900,000.00
025300100100 - MINISTRY OF HOUSING & URBAN DEVELOPMENT	House rating at the major towns across the state	80,000,000.00	-	-	0.0%	80,000,000.00
025300700100 - FIRE AND RESCUE SERVICE	Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot	230,000,000.00	-	-	0.0%	230,000,000.00
025300700100 - FIRE AND RESCUE SERVICE	Purchase of 22no Executive Chairs for Headquarters and 4 zonal offices	6,500,000.00	-	-	0.0%	6,500,000.00
025300700100 - FIRE AND RESCUE SERVICE	Purchase of 22no Executive Tables for Headquarters and 4 zonal offices	6,500,000.00	-	-	0.0%	6,500,000.00
025301000100 - HOUSING & PROPERTY DEVELOPMENT CORPORATION	Construction of Legislative Quarters	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	Settle the compensation of land for establishment of Police Training College in Damaturu; Compensation of Land acquired for the construction of Police Station and Barracks in Nayi Nawa ward, Damaturu; Payment for 2 years ground rent of Yobe State Properties in Kaduna (2020-2022) and other logistics; Payment for compensation of compulsory land acquired for construction of mass housing projects in Geidam/ Yunusari towns; and compensation of land acquired for the construction of Wachakal Airport	350,000,000.00	82,945,760.00	82,945,760.00	23.7%	267,054,240.00
026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	Upgrading of YOGIS surveying equipment by CEE castle from analogue to digital;	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	30,000,000.00	-	-	0.0%	30,000,000.00
026000300100 - YOBE GEOGRAPHIC INFORMATION SERVICE (YOGIS)	Development of Damaturu/Potiskum/Bade Master Plan	280,000,000.00	-	-	0.0%	280,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of VIP Toilets and additional offices	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of Drainage & Culverts at Headquarters	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Rehabilitation of High Court Damaturu and other 5 Courts	150,000,000.00	-	-	0.0%	150,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Provision of Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Provision of Tables to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Provision of File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - HIGH COURT OF JUSTICE	Provision of Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805100100 - HIGH COURT OF JUSTICE	Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, dagona and daya	170,000,000.00	25,000,000.00	25,000,000.00	14.7%	145,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	150,000,000.00	-	-	0.0%	150,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation of upper sharia court complex, sharia division complex, zonal office damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, geidam, tarmuwa and machina	113,000,000.00	25,000,000.00	25,000,000.00	22.1%	88,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Acquisition of Office Building	80,000,000.00	-	-	0.0%	80,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Car Porch for Headquarters, Divisional Office and Potiskum	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Construction of Masjid at the Zonal Inspectorate Division Potiskum	11,000,000.00	-	-	0.0%	11,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa	33,800,000.00	-	-	0.0%	33,800,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of 1no brand new vehicle for new Kadi	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit	15,000,000.00	-	-	0.0%	15,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	31,000,000.00	-	-	0.0%	31,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	18,200,000.00	-	-	0.0%	18,200,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - SHARIA COURT OF APPEAL	Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	8,000,000.00	-	-	0.0%	8,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
032600100100 - MINISTRY OF JUSTICE	Construction office building at Potiskum Resident Council	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of Law Books for E-Library	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of 20no Desktop Computers for E-Library	10,000,000.00	-	-	0.0%	10,000,000.00
032600100200 - PREROGATIVE OF MERCY	Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Construction of Skills Acquisition Center in Damaturu, Potiskum and Gashua	250,000,000.00	-	-	0.0%	250,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Rehabilitation of Nguru & Gashua Remand Home	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Construction of Mini Stadium at Buni Yadi and Transit Camp Dmaruru	250,000,000.00	-	-	0.0%	250,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Rehabilitation of 27 August Stadium Damaturu	30,000,000.00	-	-	0.0%	30,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Purchase of Sporting & Gaming Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Purchase of Building Materials	6,000,000.00	-	-	0.0%	6,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Purchase of Computer Laptops & Accessories	4,000,000.00	-	-	0.0%	4,000,000.00
051300100100 - MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	Government Counterpart Funding to access social welfare grants from Federal Government	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Construction Of Women Development Centres at Gujba, Damagum and Nguru & GBV Situation Room	111,000,000.00	-	-	0.0%	111,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Additional Wall Fencing And Security Wiring at the Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Construction of Borehole at Headquarters Office Complex	12,000,000.00	-	-	0.0%	12,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Purchase of Generating Set (13Kva) at Headquarters and Women Dignity Centre	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Purchase of Desktop and Laptop Computers for Permanent Secretary and 5 other Directors	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Counterpart Fund for the Nigeria for Women Programme (World Bank Project)	300,000,000.00	-	-	0.0%	300,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051400100100 - MINISTRY OF WOMEN AFFAIRS	Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Construction of New Classes, Dining Hall, Kitchen, Library, Laboratories for the Establishment of 7 GGDSSS across the state 1. Central primary school Damaturu 2. Shuwari primary sch. Buni yadi 3. Kafela pri. Sch. Geidam 4. Ramat pri sch. Gahua 5. Nangere pri. sch. Sabon-Garin Nangere 6. Kasula pri. sch. Nguru 7. Sabon Gari pri. sch. Potiskum	1,250,000,000.00	51,890,197.05	51,890,197.05	4.2%	1,198,109,802.95
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Renovation of Zonal Offices at Gashua, Nguru and Potiskum	80,000,000.00	1,952,680.54	1,952,680.54	2.4%	78,047,319.46
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Renovation of GGC Damaturu; GSS Damaturu; GGSS Ngelzarma; GSTC Damagum; GDSS Gashua; and High Islam College Nguru	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools, Potiskum, Geidam, Gashua, Nguru, Buni Yadi, Buni Gari, Damagum, Damaturu	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Provision of solar light at the Government Girls Day Senior Secondary Schools	130,000,000.00	-	-	0.0%	130,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Purchase of Jersey, Balls etc	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Purchase of Teaching & Learning Equipment for distribution to secondary schools across the state	160,000,000.00	-	-	0.0%	160,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Purchase of 70no Desktop Computers for EMIS unit and other Directors offices	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Purchase of 6no Photocopiers for EMIS unit	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Purchase of Chairs for EMIS unit and replacement of wornout ones for office of the Permanent Secretary and other Directors	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Replacement of wornout File Cabinets for Registry and other offices	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Procurement of Beds & Beddings for boarding secondary schools across the state	150,000,000.00	80,000,000.00	80,000,000.00	53.3%	70,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Provision of school furniture (desk) across the state	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Provision of laboratory equipments in secondary schools across the state	250,000,000.00	54,198,690.00	54,198,690.00	21.7%	195,801,310.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Teachers Carrier Development	7,000,000.00	-	-	0.0%	7,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Conduct of Annual School Census in conjunction with UNICEF	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - MINISTRY OF BASIC & SECONDARY EDUCATION	Provision of mats, solar lights to 30 Tsangaya schools 10 each per zone a, b & c	40,000,000.00	-	-	0.0%	40,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	Constr. of SUBEB Headquarters	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	State Government Counterpart Funding to access grant from UBEC	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700800100 - YOBE STATE LIBRARY BOARD	Renovation of Main Office Complex	5,350,000.00	-	-	0.0%	5,350,000.00
051700800100 - YOBE STATE LIBRARY BOARD	Furnishing of e-library complex	6,430,000.00	-	-	0.0%	6,430,000.00
051700800100 - YOBE STATE LIBRARY BOARD	Furnishing of e-library complex	4,210,000.00	-	-	0.0%	4,210,000.00
051700800100 - YOBE STATE LIBRARY BOARD	Acquisition of Education Softwares for the Establishment of E-Library	24,010,000.00	-	-	0.0%	24,010,000.00
051701000100 - AGENCY FOR MASS EDUCATION	Rehabilitation of 3 schools in Damaturu, Potiskum and Gashua	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - AGENCY FOR MASS EDUCATION	Purchase of Dustbin to all Adult Education Learning Centres	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - AGENCY FOR MASS EDUCATION	Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - AGENCY FOR MASS EDUCATION	Teachers Carrier Development	2,000,000.00	-	-	0.0%	2,000,000.00
051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	Minor Repairs of Office Complex	1,000,000.00	-	-	0.0%	1,000,000.00
051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina	40,800,000.00	-	-	0.0%	40,800,000.00
051703100100 - ARABIC & ISLAMIC EDUCATION BOARD	Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	4,000,000.00	-	-	0.0%	4,000,000.00
051705400100 - TEACHING SERVICE BOARD (TSB)	Purchase of Chalks, School Diaries, White Board, Dusters to Secondary Schools in the State	50,000,000.00	-	-	0.0%	50,000,000.00
051705400100 - TEACHING SERVICE BOARD (TSB)	Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff	20,000,000.00	-	-	0.0%	20,000,000.00
051705400100 - TEACHING SERVICE BOARD (TSB)	Purchase of File Cabinets for Directors office and Registry	10,000,000.00	-	-	0.0%	10,000,000.00
051705400100 - TEACHING SERVICE BOARD (TSB)	Conduct of further Research by Teachers to improve learning	12,000,000.00	-	-	0.0%	12,000,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Renovation of BEST Centre Potiskum, Gadaka, Ngelzarma and Completion of 2no classroom at BEST Centre Damaturu; Establishment of 2 new BEST Centre at Jakusko and Machina	50,000,000.00	-	-	0.0%	50,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of Sanitary Equipment to GGSTC Potiskum and Dapchi	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of Teaching & Learning Equipment for 9 GSTC/GGSTC and 11 BEST Centres under the Board	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	6,400,000.00	-	-	0.0%	6,400,000.00
051705500100 - SCIENCE & TECHNICAL SCHOOLS BOARD	Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	5,600,000.00	-	-	0.0%	5,600,000.00
052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	Construction of Radiography Bunker at YSUTH	1,000,000,000.00	23,894,340.08	23,894,340.08	2.4%	976,105,659.92
052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	Expansion/Renovation of Maternity complex at State Specialist Hospital Damaturu; General Hospital Fika; General Hospital Nangere; General Hospital Kanamma, Accident and Emergency Complex at SSH Potiskum and Expansion of labour ward at Women and Children Hospital Damaturu	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
052100100100 - MINISTRY OF HEALTH & HUMAN SERVICES	Procurement Laboratory and Medical Equipment for distribution to all the General Hospital and Comprehensive across the State	1,379,777,000.00	1,344,803,418.75	1,344,803,418.75	97.5%	34,973,581.25
052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	Purchase of 7no Laptop Computers	7,000,000.00	-	-	0.0%	7,000,000.00
052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	Procurement of 10 pieces of Chairs	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	Purchase of 15no File Cabinets and 2no Safes	3,000,000.00	-	-	0.0%	3,000,000.00
052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	Research & Development	15,000,000.00	-	-	0.0%	15,000,000.00
052100200100 - YOBE STATE CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (YSCHMA)	State Government Counterpart Funding for enrolment of vulnerables	450,000,000.00	-	-	0.0%	450,000,000.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Cconstruction, upgrading and expansion of PHCCs, PHCs and Health Post across the State	300,000,000.00	-	-	0.0%	300,000,000.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Construction of storage facility for RUTF and medical consumables at the Board HQ and upgrading, expansion and rehabilitation of PHCB	105,000,000.00	-	-	0.0%	105,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Procurement of Office furnitures at Board Hqtrs and NPI Office	60,000,000.00	-	-	0.0%	60,000,000.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Procurement of Hospital Beds & Beddings for Distribution to Hospital across the state	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Provision of drugs and medical consumables to school clinics of boarding secondary schools across the state	225,803,000.00	-	-	0.0%	225,803,000.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	PHC MOU with Bill and Millinda gate Foundation, Dangote Foundation and Unicef (PHC MoU 300M, OBR 85M, Nutrition 50M, Reproductive Health 40M)	475,000,000.00	52,096,960.00	52,096,960.00	11.0%	422,903,040.00
052100300100 - YOBE STATE PRIMARY HEALTHCARE BOARD (YSPHCB)	Provision of support to malaria services	105,000,000.00	-	-	0.0%	105,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex	300,000,000.00	-	-	0.0%	300,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Constrcution of Renal Transplant Centre	470,000,000.00	-	-	0.0%	470,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 1no Hilux and 18 Seater Bus	80,000,000.00	-	-	0.0%	80,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex	150,000,000.00	-	-	0.0%	150,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters	28,568,000.00	-	-	0.0%	28,568,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of household furniture to newly renovated Doctors quarters	20,000,000.00	-	-	0.0%	20,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs	85,000,000.00	-	-	0.0%	85,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters	20,000,000.00	-	-	0.0%	20,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Purchase of 35 sets of cushions to newly renovated Doctors quarters	55,000,000.00	-	-	0.0%	55,000,000.00
052102600100 - YOBE STATE UNIVERSITY TEACHING HOSPITAL (YSUTH)	Procurement of Mobile Xray Machine, Theatre Equipment, Laboratory Equipment to the newly constructed emergency ward	150,000,000.00	-	-	0.0%	150,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State	633,923,000.00	-	-	0.0%	633,923,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Renovation of Hospital Management Board Office Complex	360,000,000.00	-	-	0.0%	360,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR,2 Blocks of 3 bedroom at YSSH B/Yadi,5 blocks of 2 bedroom at YSSH B/Yadi,3 blocks of junior staff quarters at YSSH B/Yadi,7 blocks of Boys quarter YSSH B/Yadi,1 Block of2 bedroom semi detached at GH Dapchi,1 block of 2 bedroom at GH Dapchi,3 blocks of 1 bedroom & kitchen at GH Dapchi, 8 blocks of 3 bedrooms at Doctors quarters Abba Ibrahim Housing Estate,dtr,2 blocks of 2 bedroom at GH Jakusko	328,331,000.00	-	-	0.0%	328,331,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Expansion of Labour room,O&G Theatre and SCBU Unit at YSSH,DTR,Upgrading of A&E and creation of information desk centre,provision of 2 blocks of 4 compartment VIP toilet,provision of patient relative shade at YSSH, DTR, Expansion of Laboratory unit at YSSH Gashua,expansion of Labour ward to create labour theatre at YSSH, Geidam	391,282,000.00	-	-	0.0%	391,282,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Landscaping of Premises Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide chairs for the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Television sets for the the revovated staff quarters	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Air Conditioners to the renovated staff quarters	5,250,000.00	-	-	0.0%	5,250,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide ceiling Fans for the renovated staff quarters	2,100,000.00	-	-	0.0%	2,100,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Refrigerators for the renovated staff quarters	2,000,000.00	-	-	0.0%	2,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Beds and Beddings for the renovated staff quarters	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Rugs and Carpets for the renovated staff quarters	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Provide Cushion sets for the renovated staff quarters	6,250,000.00	-	-	0.0%	6,250,000.00
052110200100 - HOSPITAL MANAGEMENT BOARD (HMB)	Conduct Research on low facility delivery in some General Hospitals across the state	15,000,000.00	-	-	0.0%	15,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Contruction of Library	726,642,000.00	55,025,000.00	55,025,000.00	7.6%	671,617,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Rehabilitation of Midwifery Classroom and Hostel	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Parameter wall fencing of the office complex	85,000,000.00	-	-	0.0%	85,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Landscaping and beautification of the Hostel Premises	12,000,000.00	-	-	0.0%	12,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Purchase of Fire Extinguishers	8,000,000.00	-	-	0.0%	8,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Purchase of 8 Desktop and 4 Laptop Computers	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Procurement of Chairs for the College Library	21,500,000.00	-	-	0.0%	21,500,000.00
052110400100 - SHEHU SULE COLLEGE OF NURSING & MIDWIFERY, DAMATURU	Procurement of Tables for the College Library	21,500,000.00	-	-	0.0%	21,500,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	construction of ten room staff offices at new side and two blocks toilet at old site	41,000,000.00	-	-	0.0%	41,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	construction of two lecture theatres at new site	238,760,000.00	-	-	0.0%	238,760,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	renovation of perimeter fencing at new side and lecture hall at old side	127,000,000.00	-	-	0.0%	127,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	Expanding and Upgrading College Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	Purchase of Sporting & Gaming Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	Purchase of 400 double beds, 400 mattresses, 400 pillows for female hostel	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - COLLEGE OF HEALTH SCIENCES & TECHNOLOGY, NGURU	Procurement of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retord stand, water distiller, petri dishes etc for the college lab	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	Purchase of 8 Executive Chairs, and Visitors for Directors offices	2,000,000.00	-	-	0.0%	2,000,000.00
052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	Purchase of 14no Tables for Directors and other Senior Officers offices	4,000,000.00	-	-	0.0%	4,000,000.00
052111300100 - YOBE STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	Purchase of Shelves for the Stores	80,000,000.00	-	-	0.0%	80,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Seedling production; establishment of roadside planting; resuscitation and maintenance of 300 hectares gum Arabic plantation; sensitization and advocacy on farmer managed natural regeneration/agroforestry etc	150,000,000.00	54,158,582.87	54,158,582.87	36.1%	95,841,417.13
053500100100 - MINISTRY OF ENVIRONMENT	Reduce open defecation through sensitization of the communities to imbibe the culture of using public latrines; and construction of VIP latrines in various communities	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Evacuation of water ways; and procurement of environmental hygiene tools, chemical and reagents	45,000,000.00	-	-	0.0%	45,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Improve public health and sanitation	44,253,000.00	-	-	0.0%	44,253,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Sand filling; procurement and distribution of woven sacks to communities affected by floods; and manpower development	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Community livelihood in oases ecosystem for food security and poverty alleviation; fixation and stabilisation of 2-hectres each of sand dune areas in 2 LGAs of Yusufari, Yunusari and 1 in Karasuwa LGA; capacity building of climate change officers through workshops/seminars	190,000,000.00	-	-	0.0%	190,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Procurement of fuel efficient stove, gas cylinders and cookers for distribution to women group in urban areas across the state	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Resurvey and redemarcation of five reserves (Kumadugu Gana; Kalallawa; Gumsi; Gudi Hill & Masaba Forest Reserves)	70,000,000.00	-	-	0.0%	70,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Climate Change Restoration Project (AFDB)	350,000,000.00	-	-	0.0%	350,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	NG-CARES (Labour Intensive Public Workfare)	448,280,000.00	-	-	0.0%	448,280,000.00
053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	Purchase of Trucks for evacuation of waste	200,000,000.00	-	-	0.0%	200,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	Procurement of sanitary equipment and other chemicals	60,000,000.00	20,850,000.00	20,850,000.00	34.8%	39,150,000.00
053501600100 - YOBE STATE ENVIRONMENTAL PROTECTION AGENCY (YOSEPA)	Purchase of spare sarts and other tools for routine maintenance and repairs	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	Provision cattle range stocked with carts, ox-plough, cultivators	40,000,000.00	-	-	0.0%	40,000,000.00
053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	Purchase of 1no 150KVA Power Generating Sets	12,000,000.00	-	-	0.0%	12,000,000.00
053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	Procurement of 25no Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	Purchase of 25no Tables for Directors and other Senior Officers offices	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - NORTH EAST ARID ZONE DEVELOPMENT PROGRAMME (NEAZDP)	Procurement of veterinary diagnostic equipment	7,000,000.00	-	-	0.0%	7,000,000.00
053505700100 - AFFORESTATION PROGRAMME	Procurement of seed and seedlings for tree planting and landscaping	12,000,000.00	-	-	0.0%	12,000,000.00
053505700100 - AFFORESTATION PROGRAMME	Purchase of 1no 15KVA Generator	2,000,000.00	-	-	0.0%	2,000,000.00
053505700100 - AFFORESTATION PROGRAMME	Purchase of 6No Desktop and 2no Laptop Computers	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	Rehabilitation of Zonal Office Damaturu and Potiskum	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	Wall Fencing of Geidam Zonal Office	7,000,000.00	-	-	0.0%	7,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	Purchase of 7 Desktop Computers for ICT unit	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for 3 Directors and 5 Deputy Directors offices	4,000,000.00	-	-	0.0%	4,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Construction of ICT Centre within the Premises of the State Secretariat	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Construction of ICT Centers at College of Education Gashua, CAMPTech Potiskum, State Polytechnic Geidam	50,000,000.00	-	-	0.0%	50,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Procurement of 40 Desktop Computers for newly constructed ICT Centres	25,000,000.00	-	-	0.0%	25,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Purchase of 40 Chairs for newly constructed ICT Centres	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Purchase of 40 Tables for newly constructed ICT Centres	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Procurement of Laboratory Equipment for the conduct of practicals for Remedial Students	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Conduct of Science Exhibition	50,000,000.00	29,920,000.00	29,920,000.00	59.8%	20,080,000.00
056300100100 - MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	Procurement of wheel chairs, hearing aids, crutches for disable students	30,000,000.00	-	-	0.0%	30,000,000.00
056301800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	Construction of Administrative Block at the State Polytechnic Geidam	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - MAI IDRIS ALOOMA POLYTECHNIC, GEIDAM	Rehabilitation of Staff Quarters at State Polytechnic Geidam	200,000,000.00	-	-	0.0%	200,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Construction of Office in the newly upgraded School Clinic to Secondary Health Facility; Offices for Biochemistry Departments	450,000,000.00	143,178,008.61	143,178,008.61	31.8%	306,821,991.39
056302100100 - YOBE STATE UNIVERSITY (YSU)	Construction of additional female hostel	140,000,000.00	30,000,000.00	30,000,000.00	21.4%	110,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Renovation of the left-wing of the admin block	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Construction of Basket and Valley Ball Pitch	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Electrification of newly upgraded school clinic	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Drilling of 2nos boreholes complete with accessories at newly completed faculty of agric	20,000,000.00	-	-	0.0%	20,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Procurement of 1no water tank	15,000,000.00	-	-	0.0%	15,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Purchase of 3No Toyota Saloon Vehicles to Dean Faculties of Agric, Management and Social Sciences and Provost Medical College	50,000,000.00	-	-	0.0%	50,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Purchase of office furniture - executive chairs for the school clinic	40,000,000.00	-	-	0.0%	40,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Procurement of Laboratory and Medical Equipment at the School Clinic	30,000,000.00	-	-	0.0%	30,000,000.00
056302100100 - YOBE STATE UNIVERSITY (YSU)	Sponsorship of Lecturers that are not covered by the TETFUND	40,000,000.00	36,500,000.00	36,500,000.00	91.3%	3,500,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056305600100 - YOBE STATE SCHOLARSHIP BOARD	Purchase of 2no Desktop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
056305600100 - YOBE STATE SCHOLARSHIP BOARD	Purchase of 5no Chairs to replace wornout	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Construction additional offices at the admin block at the College of Education Gashua	250,000,000.00	-	-	0.0%	250,000,000.00
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Renovation of Provost, Registrar and Bursar Residence at the College of Education Gashua	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	20,000,000.00	-	-	0.0%	20,000,000.00
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Purchase of Chairs for the admin block	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Purchase of tables for the admin block	5,000,000.00	-	-	0.0%	5,000,000.00
056306500100 - UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA	Purchase of File Cabinets and Cupboards for admin block and library	5,000,000.00	-	-	0.0%	5,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Retention for the Construction of Lecture Theatre	6,500,000.00	-	-	0.0%	6,500,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Construction of Chemistry, Biology and Physic Labs	100,000,000.00	-	-	0.0%	100,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Renovation of Lecture Theatre	45,000,000.00	-	-	0.0%	45,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Procurement of instructional materials - white board, markers, chalks	40,000,000.00	-	-	0.0%	40,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Purchase of Computers for Provost, Directors and other senior officers	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Purchase of Chairs for Provost office, Directors, Library and other offices	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Purchase of Tables for lecture halls, laboratory, library and other officers	10,000,000.00	-	-	0.0%	10,000,000.00
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Purchase of Laboratory/Medical Equipment for the newly constructed Labs	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056306600100 - COLLEGE OF ADMINISTRATION, MANAGEMENT & TECHNOLOGY (CAMTECH), POTISKUM	Sponsorship of Lecturers that are not covered by the TETFUND	4,500,000.00	-	-	0.0%	4,500,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Construction of Additional Lecture Hall and Hostel	90,000,000.00	-	-	0.0%	90,000,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Minor Repairs of School Building	5,000,000.00	-	-	0.0%	5,000,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winnower,	80,500,000.00	-	-	0.0%	80,500,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Purchase of Chairs for the college library	7,000,000.00	-	-	0.0%	7,000,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Purchase of Tables for the college library and other offices	5,500,000.00	-	-	0.0%	5,500,000.00
056306700100 - COLLEGE OF AGRICULTURE, SCIENCE & TECHNOLOGY (COAST), GUJBA	Sponsorship of Lecturers that are not covered by the TETFUND	10,000,000.00	-	-	0.0%	10,000,000.00
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	Purchase of Library Books and Equipment for the college Library	40,000,000.00	-	-	0.0%	40,000,000.00
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	Purchase of Chairs for the college library	30,000,000.00	-	-	0.0%	30,000,000.00
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	Purchase of Beds & Beddings for the College	5,000,000.00	-	-	0.0%	5,000,000.00
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	Procurement of Laboratory equipment for the college laboratory	40,000,000.00	-	-	0.0%	40,000,000.00
056306800100 - COLLEGE OF EDUCATION & LEGAL STUDIES (COELS), NGURU	Sponsorship of Lecturers that are not covered by the TETFUND	90,000,000.00	-	-	0.0%	90,000,000.00