



Yobe State Government

FIRST QUARTER BUDGET PERFORMANCE REPORT JANUARY – MARCH 2022

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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, as one of the mandates of the Yobe State Ministry of Budget and Economic Planning as provided by Section 36(1) of the State Fiscal Responsibility Law 2016.

This report includes, the original approved finance and appropriation bills for 2022 fiscal year (no revised or supplementary budget has been passed to date) in respect of 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 Q1 report is assessed against the 2022 Original Budget.

The core economic classification in terms of revenue refer to:

- FAAC Revenue – Economic Account Class 1101
- Internally Generated Revenue – Economic Account Class 1201 and 1202
- Aids and Grants – Economic Account Class 1301 and 1302
- Capital Receipts – Economic Account Class 1402-1410

The core economic classifications in respect of expenditure refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Other Recurrent Cost - Economic Account Classes 2203-2209 as applicable
- Capital - Economic Sub-Account Type 32

This Budget Performance Report is produced by the Ministry of Planning and Budget, and published on the Yobe State PFM website <http://budget.pfm.yb.gov.ng>. However, 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 ₦163,953,384,000.00. These includes:

| | | |
|------|-------------------------|-----------------|
| i) | Total Recurrent Revenue | ₦83,354,384,000 |
| ii) | Capital Receipt | ₦71,399,608,627 |
| iii) | Opening Balance | ₦ 9,199,391,373 |

During the first quarter of the year 2022, i.e., January – March, total recurrent revenue received was ₦16,184,227,434.40, Capital Receipt of ₦26,450,967,451.96 and the actual opening balance was ₦9,377,522,789, which represents 19.4%, 37.0% and 101.9% performance. However, much higher performance in the capital receipts (60.9%) was due to drawdowns of loan than anticipated. Overall revenue performance, including actual opening balance stood at ₦52,012,717,675.36, translating into 31.7%, which is higher than 3-months pro rata of ₦40,988,346,000 by 6.7%.

1.C Recurrent Expenditure Performance

The sum of ₦90,296,243,000 was budgeted as total recurrent expenditure for the year 2022 breakdown as follows:

- Personnel Cost, including CRF Charges, Pension, Gratuity and Death Benefit (Economic Sub Account Type ₦37,560,218,000);
- Overhead Cost (Account Class 2202) ₦29,437,514,000; and
- Other Recurrent Expenditure (Account Classes 2203-2208) ₦23,298,511,000.

During the first quarter of the year under review the sum of ₦8,446,871,388.12 was expended as Personnel Emoluments including other Social Benefit, ₦4,133,525,189.56 Overhead Cost (Economic Account Class 2202) and ₦16,042,251,179.02 Other Recurrent Expenses. Total recurrent expenditure stood at ₦28,622,647,756.70, representing 31.7% level of performance, this is however, slightly higher than a 3-months pro rata ₦22,574,060,750 by 6.7%. This high performance (68.9%) in terms of other recurrent expenditure is due to amortization of both interest and principal loan receipts. However, staff salaries of some MDAs were charged from their main organisation, which resulted into zero performances in their personnel costs. Similarly, due to increasing humanitarian needs and importance placed in discharging of some MDAs' statutory responsibilities, their budgetary allocation needs to be reviewed upward.

1.D Capital Expenditure Performance

The sum of ₦73,657,141,000 was earmarked as Capital expenditure in the 2022 Approved Budget (captured under Economic Sub-Account Type 32, Fixed Assets).

During the first quarter of the year 2022, the sum of ₦9,815,602,521.95 was expended, representing 13.3% of the budgeted amount.

1.E Conclusions

In conclusion, revenue performance during the first quarter of the year 2022 was appreciable because the sum of ₦16,184,227,438.40 (19.4%) was received as total recurrent revenue excluding opening balance against the prorated budget figure of ₦20,838,596,000. Equally, ₦71,399,608,627 was anticipated as other capital receipt and the actual performance was ₦26,450,967,451.96, translating to 37.0%.

In the same vein, total budgeted expenditure was ₦163,953,384,000 and the actual overall expenditure performance stood at ₦38,438,250,278.65 representing 23.4% against the prorated 25.0%.



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2022 Q1 Budget Performance Report - Summary

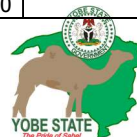
| Item | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|--------------------------------------------------------|---------------------------|---------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| Opening Balance | 9,199,391,373.00 | 9,377,522,789.00 | 9,377,522,789.00 | 101.9% | - 178,131,416.00 |
| Recurrent Revenue | 83,354,384,000.00 | 16,184,227,434.40 | 16,184,227,434.40 | 19.4% | 67,170,156,565.60 |
| 11 - GOVERNMENT SHARE OF FAAC | 62,151,484,967.00 | 14,101,517,517.70 | 14,101,517,517.70 | 22.7% | 48,049,967,449.30 |
| 12 - INDEPENDENT REVENUE | 21,202,899,033.00 | 2,082,709,916.70 | 2,082,709,916.70 | 9.8% | 19,120,189,116.30 |
| Recurrent Expenditure | 90,296,243,000.00 | 28,622,647,756.70 | 28,622,647,756.70 | 31.7% | 61,673,595,243.30 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 37,560,218,000.00 | 8,446,871,388.12 | 8,446,871,388.12 | 22.5% | 29,113,346,611.88 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 52,736,025,000.00 | 20,175,776,368.58 | 20,175,776,368.58 | 38.3% | 32,560,248,631.42 |
| Breakdown of Other Recurrent Costs | | | | | |
| 2202 - OVERHEAD COST | 29,437,514,000.00 | 4,133,525,189.56 | 4,133,525,189.56 | 14.0% | 25,303,988,810.44 |
| OTHER RECURRENT (2203-2208) | 23,298,511,000.00 | 16,042,251,179.02 | 16,042,251,179.02 | 68.9% | 7,256,259,820.98 |
| Transfer to Capital Account | 2,257,532,373.00 | - 3,060,897,533.30 | - 3,060,897,533.30 | -135.6% | 5,318,429,906.30 |
| Capital Receipts | 71,399,608,627.00 | 26,450,967,451.96 | 26,450,967,451.96 | 37.0% | 44,948,641,175.04 |
| 13 - AID AND GRANTS | 28,000,000,000.00 | - | - | 0.0% | 28,000,000,000.00 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 43,399,608,627.00 | 26,450,967,451.96 | 26,450,967,451.96 | 60.9% | 16,948,641,175.04 |
| Capital Expenditure: | | | | | |
| 32 - FIXED (NON-CURRENT) ASSETS | 73,657,141,000.00 | 9,815,602,521.95 | 9,815,602,521.95 | 13.3% | 63,841,538,478.05 |
| Total Revenue (including OB) | 163,953,384,000.00 | 52,012,717,675.36 | 52,012,717,675.36 | 31.7% | 111,940,666,324.64 |
| Total Expenditure | 163,953,384,000.00 | 38,438,250,278.65 | 38,438,250,278.65 | 23.4% | 125,515,133,721.35 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|--------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Revenue | 154,753,992,627.00 | 42,635,194,886.36 | 42,635,194,886.36 | 27.6% | 112,118,797,740.64 |
| 0100000000 | ADMINISTRATION | 189,594,000.00 | 19,316,270.00 | 19,316,270.00 | 10.2% | 170,277,730.00 |
| 0111000000 | GOVERNOR'S OFFICE | 99,980,000.00 | 17,665,000.00 | 17,665,000.00 | 17.7% | 82,315,000.00 |
| 011101000100 | Bureau for Public Procurement (BPP) | 99,980,000.00 | 17,665,000.00 | 17,665,000.00 | 17.7% | 82,315,000.00 |
| 0112000000 | 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 |
| 0123000000 | MINISTRY OF HOME AFFAIRS, INFORMATION & | 63,185,000.00 | 248,060.00 | 248,060.00 | 0.4% | 62,936,940.00 |
| 012300100100 | Ministry of Home Affairs, Information & Culture | 4,085,000.00 | 24,000.00 | 24,000.00 | 0.6% | 4,061,000.00 |
| 012300300100 | Yobe State Television (YTV) | 51,650,000.00 | - | - | 0.0% | 51,650,000.00 |
| 012300400100 | Yobe Broadcasting Corporation (YBC) | 4,450,000.00 | - | - | 0.0% | 4,450,000.00 |
| 012301300100 | Yobe State Printing Corporation | 3,000,000.00 | 224,060.00 | 224,060.00 | 7.5% | 2,775,940.00 |
| 0125000000 | HEAD OF SERVICE | 1,000,000.00 | 219,010.00 | 219,010.00 | 21.9% | 780,990.00 |
| 012500100100 | Office of the Head of Civil Service | 1,000,000.00 | 219,010.00 | 219,010.00 | 21.9% | 780,990.00 |
| 0140000000 | AUDIT DEPARTMENT | 950,000.00 | 100,000.00 | 100,000.00 | 10.5% | 850,000.00 |
| 014000100100 | Office of the State Auditor-General | 450,000.00 | 100,000.00 | 100,000.00 | 22.2% | 350,000.00 |
| 014000200100 | Office of the LG Auditor-General | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 0147000000 | SERVICE COMMISSIONS | 3,940,000.00 | 1,034,200.00 | 1,034,200.00 | 26.2% | 2,905,800.00 |
| 014700100100 | Civil Service Commission | 3,940,000.00 | 1,034,200.00 | 1,034,200.00 | 26.2% | 2,905,800.00 |
| 0148000000 | ELECTORAL COMMISSION | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 0149000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 6,440,000.00 | 50,000.00 | 50,000.00 | 0.8% | 6,390,000.00 |
| 014900100100 | Local Government Service Commission | 6,440,000.00 | 50,000.00 | 50,000.00 | 0.8% | 6,390,000.00 |
| 0161000000 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 016100100100 | Office of the Secretary to the State Government | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 0200000000 | ECONOMIC | 151,075,524,127.00 | 42,574,847,716.13 | 42,574,847,716.13 | 28.2% | 108,500,676,410.87 |
| 0215000000 | MINISTRY OF AGRICULTURE & NATURAL RESOURCES | 2,002,464,000.00 | 6,156,680.00 | 6,156,680.00 | 0.3% | 1,996,307,320.00 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 1,995,764,000.00 | 6,085,680.00 | 6,085,680.00 | 0.3% | 1,989,678,320.00 |
| 021500100200 | Modern Abattoir | - | 71,000.00 | 71,000.00 | - | 71,000.00 |
| 021510200100 | Agricultural Development Programme (ADP) | 6,700,000.00 | - | - | 0.0% | 6,700,000.00 |
| 0220000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT | 145,582,787,094.00 | 42,529,987,164.36 | 42,529,987,164.36 | 29.2% | 103,052,799,929.64 |
| 022000100100 | Ministry of Finance & Economic Development | 139,916,193,594.00 | 41,169,991,569.29 | 41,169,991,569.29 | 29.4% | 98,746,202,024.71 |
| 022000800100 | Yobe State Internal Revenue Service (YIRS) | 5,666,593,500.00 | 1,359,995,595.07 | 1,359,995,595.07 | 24.0% | 4,306,597,904.93 |
| 0222000000 | MINISTRY OF COMMERCE, INDUSTRY & TOURISM | 1,661,635,000.00 | 5,301,489.60 | 5,301,489.60 | 0.3% | 1,656,333,510.40 |
| 022200100100 | Ministry of Commerce, Industry & Tourism | 1,661,485,000.00 | 5,301,489.60 | 5,301,489.60 | 0.3% | 1,656,183,510.40 |
| 022205100100 | Small & Medium Scale Industries Credit Board | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 0229000000 | MINISTRY OF TRANSPORT AND ENERGY | 927,312,533.00 | 20,879,950.00 | 20,879,950.00 | 2.3% | 906,432,583.00 |
| 022900100100 | Ministry of Transport and Energy | 832,357,533.00 | 11,022,950.00 | 11,022,950.00 | 1.3% | 821,334,583.00 |
| 022905300100 | Yobe Transport Corporation (Yobe Line) | - | 907,000.00 | 907,000.00 | - | 907,000.00 |
| 022905500100 | Yobe Road Traffic Agency (YOROTA) | 94,955,000.00 | 8,950,000.00 | 8,950,000.00 | 9.4% | 86,005,000.00 |
| 0234000000 | MINISTRY OF WORKS | 123,800,000.00 | 100.00 | 100.00 | 0.0% | 123,799,900.00 |
| 023400100100 | Ministry of Works | 123,800,000.00 | 100.00 | 100.00 | 0.0% | 123,799,900.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|---------------------------------------------------------------|-------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0252000000 | MINISTRY OF WATER RESOURCES | 454,477,000.00 | 2,365,660.00 | 2,365,660.00 | 0.5% | 452,111,340.00 |
| 025200100100 | Ministry of Water Resources | 16,225,000.00 | - | - | 0.0% | 16,225,000.00 |
| 025210200100 | Yobe State Water Corporation | 438,252,000.00 | 2,365,660.00 | 2,365,660.00 | 0.5% | 435,886,340.00 |
| 0253000000 | MINISTRY OF HOUSING & URBAN DEVELOPMENT | 109,142,500.00 | 10,156,672.17 | 10,156,672.17 | 9.3% | 98,985,827.83 |
| 025300100100 | Ministry of Housing & Urban Development | 50,000,000.00 | 9,649,672.17 | 9,649,672.17 | 19.3% | 40,350,327.83 |
| 025300700100 | Fire and Rescue Service | 5,142,500.00 | 507,000.00 | 507,000.00 | 9.9% | 4,635,500.00 |
| 025301000100 | Housing & Property Development Corporation | 54,000,000.00 | - | - | 0.0% | 54,000,000.00 |
| 0260000000 | MINISTRY OF LAND & SOLID MINERALS | 213,906,000.00 | - | - | 0.0% | 213,906,000.00 |
| 026000300100 | Yobe Geographic Information System (YOGIS) | 213,906,000.00 | - | - | 0.0% | 213,906,000.00 |
| 0300000000 | LAW & JUSTICE | 1,054,825,200.00 | 38,710,890.96 | 38,710,890.96 | 3.7% | 1,016,114,309.04 |
| 0318000000 | JUDICIAL SERVICE COMMISSION | 89,957,100.00 | 3,734,713.82 | 3,734,713.82 | 4.2% | 86,222,386.18 |
| 031801100100 | Judicial Service Commission | 2,220,000.00 | - | - | 0.0% | 2,220,000.00 |
| 031805100100 | High Court of Justice | 13,215,000.00 | 3,136,113.82 | 3,136,113.82 | 23.7% | 10,078,886.18 |
| 031805200100 | Sharia Court Division | 74,400,000.00 | 598,600.00 | 598,600.00 | 0.8% | 73,801,400.00 |
| 031805300100 | Sharia Court of Appeal | 122,100.00 | - | - | 0.0% | 122,100.00 |
| 0326000000 | MINISTRY OF JUSTICE | 964,868,100.00 | 34,976,177.14 | 34,976,177.14 | 3.6% | 929,891,922.86 |
| 032600100100 | Ministry of Justice | 964,868,100.00 | 34,976,177.14 | 34,976,177.14 | 3.6% | 929,891,922.86 |
| 0500000000 | SOCIAL | 2,434,049,300.00 | 2,320,009.27 | 2,320,009.27 | 0.1% | 2,431,729,290.73 |
| 0513000000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 5,625,000.00 | 193,000.00 | 193,000.00 | 3.4% | 5,432,000.00 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Development | 2,625,000.00 | 193,000.00 | 193,000.00 | 7.4% | 2,432,000.00 |
| 051300100200 | Yobe State Sports Council | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 0517000000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 7,370,000.00 | 250,000.00 | 250,000.00 | 3.4% | 7,120,000.00 |
| 051700100100 | Ministry of Basic & Secondary Education | 6,270,000.00 | 250,000.00 | 250,000.00 | 4.0% | 6,020,000.00 |
| 051700800100 | Yobe State Library Board | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 051701000100 | Agency for Mass Education | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 0563000000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY | 1,192,007,000.00 | - | - | 0.0% | 1,192,007,000.00 |
| 056301800100 | Mai Idriss Aloomo Polytechnic, Geidam | 66,010,000.00 | - | - | 0.0% | 66,010,000.00 |
| 056302100100 | Yobe State University (YSU) | 783,598,000.00 | - | - | 0.0% | 783,598,000.00 |
| 056305600100 | Yobe State Scholarship Board | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 056306500100 | Umar Suleiman College of Education, Gashua | 148,180,000.00 | - | - | 0.0% | 148,180,000.00 |
| 056306600100 | College of Administration, Management & Technology (CAMT) | 141,100,000.00 | - | - | 0.0% | 141,100,000.00 |
| 056306700100 | College of Agriculture, Science & Technology (COAST) | 11,214,000.00 | - | - | 0.0% | 11,214,000.00 |
| 056306800100 | College of Education & Legal Studies (COELS), Nguru | 21,905,000.00 | - | - | 0.0% | 21,905,000.00 |
| 0521000000 | MINISTRY OF HEALTH & HUMAN SERVICES | 1,197,157,300.00 | 1,787,009.27 | 1,787,009.27 | 0.1% | 1,195,370,290.73 |
| 052100100100 | Ministry of Health & Human Services | 8,775,000.00 | - | - | 0.0% | 8,775,000.00 |
| 052102600100 | Yobe State University Teaching Hospital (YSUTH) | 694,851,300.00 | - | - | 0.0% | 694,851,300.00 |
| 052110200100 | Hospital Management Board (HMB) | 197,731,000.00 | 1,787,009.27 | 1,787,009.27 | 0.9% | 195,943,990.73 |
| 052110400100 | Shehu Sule College of Nursing & Midwifery, Damaturu | 134,300,000.00 | - | - | 0.0% | 134,300,000.00 |
| 052110600100 | College of Health Sciences & Technology, Nguru | 161,500,000.00 | - | - | 0.0% | 161,500,000.00 |
| 0535000000 | MINISTRY OF ENVIRONMENT | 31,890,000.00 | 90,000.00 | 90,000.00 | 0.3% | 31,800,000.00 |
| 053500100100 | Ministry of Environment | 31,890,000.00 | 90,000.00 | 90,000.00 | 0.3% | 31,800,000.00 |



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 1 | REVENUE | 154,753,992,627.00 | 42,635,194,886.36 | 42,635,194,886.36 | 27.6% | 112,118,797,740.64 |
| 11 | GOVERNMENT SHARE OF FAAC | 62,151,484,967.00 | 14,101,517,517.70 | 14,101,517,517.70 | 22.7% | 48,049,967,449.30 |
| 1101 | GOVERNMENT SHARE OF FAAC | 62,151,484,967.00 | 14,101,517,517.70 | 14,101,517,517.70 | 22.7% | 48,049,967,449.30 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY RE | 38,643,642,465.00 | 7,171,278,516.79 | 7,171,278,516.79 | 18.6% | 31,472,363,948.21 |
| 11010101 | Statutory Allocation | 38,643,642,465.00 | 7,171,278,516.79 | 7,171,278,516.79 | 18.6% | 31,472,363,948.21 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 20,525,503,792.00 | 5,361,171,389.54 | 5,361,171,389.54 | 26.1% | 15,164,332,402.46 |
| 11010201 | Share of VAT | 20,525,503,792.00 | 5,361,171,389.54 | 5,361,171,389.54 | 26.1% | 15,164,332,402.46 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC RE | 2,982,338,710.00 | 1,569,067,611.37 | 1,569,067,611.37 | 52.6% | 1,413,271,098.63 |
| 11010301 | Excess Crude | 2,982,338,710.00 | - | - | 0.0% | 2,982,338,710.00 |
| 11010304 | FAAC Special Allocations | - | 1,569,067,611.37 | 1,569,067,611.37 | - | 1,569,067,611.37 |
| 12 | INDEPENDENT REVENUE | 21,202,899,033.00 | 2,082,709,916.70 | 2,082,709,916.70 | 9.8% | 19,120,189,116.30 |
| 1201 | TAX REVENUE | 10,157,631,000.00 | 1,342,181,207.57 | 1,342,181,207.57 | 13.2% | 8,815,449,792.43 |
| 120101 | PERSONAL TAXES | 4,837,631,000.00 | 1,208,753,170.54 | 1,208,753,170.54 | 25.0% | 3,628,877,829.46 |
| 12010101 | Personal Taxes (e.g. PAYE) | 4,205,000,000.00 | 1,207,215,099.01 | 1,207,215,099.01 | 28.7% | 2,997,784,900.99 |
| 12010102 | Direct Assessment Tax | 632,631,000.00 | 1,538,071.53 | 1,538,071.53 | 0.2% | 631,092,928.47 |
| 120103 | OTHER TAXES | 5,320,000,000.00 | 133,428,037.03 | 133,428,037.03 | 2.5% | 5,186,571,962.97 |
| 12010304 | Stamp Duty | 4,800,000,000.00 | 922,984.92 | 922,984.92 | 0.0% | 4,799,077,015.08 |
| 12010311 | Withholding Tax | 510,000,000.00 | 132,505,052.11 | 132,505,052.11 | 26.0% | 377,494,947.89 |
| 12010312 | Property Tax | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 1202 | NON-TAX REVENUE | 11,045,268,033.00 | 740,528,709.13 | 740,528,709.13 | 6.7% | 10,304,739,323.87 |
| 120201 | LICENCES - GENERAL | 213,582,000.00 | 30,134,337.50 | 30,134,337.50 | 14.1% | 183,447,662.50 |
| 12020105 | Radio/Television Licenses | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020109 | Registration of Voluntary Organizations | 125,000.00 | 156,000.00 | 156,000.00 | 124.8% | - |
| 12020111 | Bake House Licenses | 900,000.00 | - | - | 0.0% | 900,000.00 |
| 12020114 | Cart Licenses | 4,100,000.00 | - | - | 0.0% | 4,100,000.00 |
| 12020115 | Dane Gun Licenses | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020116 | Cattle Dealer Licenses | 500,000.00 | 121,000.00 | 121,000.00 | 24.2% | 379,000.00 |
| 12020117 | Dried Fish & Meat Licenses | 4,300,000.00 | 743,000.00 | 743,000.00 | 17.3% | 3,557,000.00 |
| 12020118 | Pet (Dog) Licenses | 27,000.00 | - | - | 0.0% | 27,000.00 |
| 12020119 | Fishing Permit | 1,500,000.00 | 27,000.00 | 27,000.00 | 1.8% | 1,473,000.00 |
| 12020121 | Hunting Permit | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 12020122 | Produce Buying Licenses | 740,000.00 | - | - | 0.0% | 740,000.00 |
| 12020126 | Tractor Hiring Services | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020128 | Borehole Drilling Licenses | 625,000.00 | - | - | 0.0% | 625,000.00 |
| 12020130 | Cinematograph Licenses | 25,000.00 | - | - | 0.0% | 25,000.00 |
| 12020132 | Motor Vehicle Licenses | 149,220,000.00 | 27,927,637.50 | 27,927,637.50 | 18.7% | 121,292,362.50 |
| 12020133 | Drivers' Licenses | 36,200,000.00 | 909,700.00 | 909,700.00 | 2.5% | 35,290,300.00 |
| 12020134 | Patent Medicine & Drug Stores Licenses | 5,200,000.00 | - | - | 0.0% | 5,200,000.00 |
| 12020135 | Private Schools Licenses | 1,270,000.00 | 250,000.00 | 250,000.00 | 19.7% | 1,020,000.00 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|----------------------------------------------------------|-------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 12020136 | Health Facilities Licenses | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020137 | Trade Permit Licenses | 4,300,000.00 | - | - | 0.0% | 4,300,000.00 |
| 120204 | FEES - GENERAL | 4,407,220,733.00 | 63,047,130.56 | 63,047,130.56 | 1.4% | 4,344,173,602.44 |
| 12020401 | Court Fees | 26,242,500.00 | 2,974,837.82 | 2,974,837.82 | 11.3% | 23,267,662.18 |
| 12020410 | Electrical Inspectorate Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020413 | Films Censorship/Production Fees | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 12020417 | Contractor Registration Fees | 52,500,000.00 | 6,235,000.00 | 6,235,000.00 | 11.9% | 46,265,000.00 |
| 12020418 | Marriage/Divorce Fees | 8,512,000.00 | - | - | 0.0% | 8,512,000.00 |
| 12020426 | Court Sermons Fees | 47,769,600.00 | 759,376.00 | 759,376.00 | 1.6% | 47,010,224.00 |
| 12020427 | Tender Fees | 43,500,000.00 | 11,430,000.00 | 11,430,000.00 | 26.3% | 32,070,000.00 |
| 12020428 | Fire Safety Certificate Fees | 5,142,500.00 | 507,000.00 | 507,000.00 | 9.9% | 4,635,500.00 |
| 12020430 | Professional Registration Fees | 500,000.00 | 100,000.00 | 100,000.00 | 20.0% | 400,000.00 |
| 12020431 | Environmental Impact Assessment Fees | 11,730,000.00 | - | - | 0.0% | 11,730,000.00 |
| 12020436 | Bill Board Advertisement Fees | 4,400,000.00 | - | - | 0.0% | 4,400,000.00 |
| 12020437 | Deeds Registration Fees | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020438 | Survey/Planning/Building Fees | 154,017,500.00 | - | - | 0.0% | 154,017,500.00 |
| 12020440 | Medical Consultancy Fees | 2,340,000.00 | - | - | 0.0% | 2,340,000.00 |
| 12020441 | Laboratory Fees | 359,653,000.00 | - | - | 0.0% | 359,653,000.00 |
| 12020442 | Association Fees | 2,145,000.00 | 17,000.00 | 17,000.00 | 0.8% | 2,128,000.00 |
| 12020445 | Change of Ownership Fees | 2,812,500.00 | - | - | 0.0% | 2,812,500.00 |
| 12020446 | Agricultural/Veterinary Services Fees | 14,996,000.00 | - | - | 0.0% | 14,996,000.00 |
| 12020447 | Land Use Fees | 28,450,000.00 | - | - | 0.0% | 28,450,000.00 |
| 12020448 | Development Levies | 962,868,100.00 | 34,976,177.14 | 34,976,177.14 | 3.6% | 927,891,922.86 |
| 12020449 | Business/Trade Operating Fees | 1,230,911,000.00 | 5,886,639.60 | 5,886,639.60 | 0.5% | 1,225,024,360.40 |
| 12020450 | Inspection Fees | 26,972,533.00 | - | - | 0.0% | 26,972,533.00 |
| 12020451 | Timber & Forest Fees | 2,900,000.00 | 90,000.00 | 90,000.00 | 3.1% | 2,810,000.00 |
| 12020452 | School/Tuition/Registration/Examination Fees - Undergrad | 1,395,077,000.00 | - | - | 0.0% | 1,395,077,000.00 |
| 12020453 | Application Fees | 981,000.00 | - | - | 0.0% | 981,000.00 |
| 12020454 | Parking Fees | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020456 | School Tuition/Registration/Examination Fees - Others | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020457 | Affiliation Charges | - | 71,000.00 | 71,000.00 | - | 71,000.00 |
| 12020458 | Unity/Staff/Other School Fees/Levies | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020460 | Building Plan Approval Fees | 1,000,500.00 | - | - | 0.0% | 1,000,500.00 |
| 12020462 | Publication Fees | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020465 | Sports/Recreational Facilities Fees | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020478 | Workshop Fees | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 12020499 | Other Fees | - | 100.00 | 100.00 | - | 100.00 |
| 120205 | FINES - GENERAL | 221,108,000.00 | 10,741,060.00 | 10,741,060.00 | 4.9% | 210,366,940.00 |
| 12020501 | Fines/Penalties | 215,908,000.00 | 10,740,560.00 | 10,740,560.00 | 5.0% | 205,167,440.00 |
| 12020502 | Court Fines | 5,200,000.00 | 500.00 | 500.00 | 0.0% | 5,199,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 120206 | SALES - GENERAL | 1,316,626,000.00 | 13,972,562.17 | 13,972,562.17 | 1.1% | 1,302,653,437.83 |
| 12020601 | Sales of Journal & Publications | 6,010,000.00 | 224,060.00 | 224,060.00 | 3.7% | 5,785,940.00 |
| 12020604 | Sales of Stores/Scraps/Unserviceable Items | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 12020605 | Sales of Vaccines | - | 400.00 | 400.00 | - | 400.00 |
| 12020606 | Sales of Bills of Entries/Application Forms | 164,641,000.00 | 1,084,200.00 | 1,084,200.00 | 0.7% | 163,556,800.00 |
| 12020607 | Sales of Consultancy Registration Forms | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020608 | Sales of Improved Seeds/Chemicals | 802,500,000.00 | 705,100.00 | 705,100.00 | 0.1% | 801,794,900.00 |
| 12020609 | Proceeds from Sales of Farm Produce | 140,000.00 | 2,300,630.00 | 2,300,630.00 | 1643.3% | - |
| 12020610 | Proceeds from Sales of Goods by Publication Auction | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020611 | Proceeds from Sales of Government Vehicles | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020614 | Proceeds from Sales of Government Building | 210,000,000.00 | 9,649,672.17 | 9,649,672.17 | 4.6% | 200,350,327.83 |
| 12020617 | Sales of Plan Photostat Print/Map | 2,235,000.00 | - | - | 0.0% | 2,235,000.00 |
| 12020620 | Sales of Other Government Properties | 100,000,000.00 | 8,500.00 | 8,500.00 | 0.0% | 99,991,500.00 |
| 120207 | EARNINGS - GENERAL | 3,362,481,300.00 | 3,625,819.27 | 3,625,819.27 | 0.1% | 3,358,855,480.73 |
| 12020701 | Earnings from Consultancy Services | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020702 | Earnings from Laboratory Services | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020703 | Earnings from Hire of Plants & Equipment | 115,700,000.00 | - | - | 0.0% | 115,700,000.00 |
| 12020704 | Earnings from the use of Government Vehicles | 14,280,000.00 | 907,000.00 | 907,000.00 | 6.4% | 13,373,000.00 |
| 12020705 | Earnings from the use of Government Halls | 504,300,000.00 | 244,010.00 | 244,010.00 | 0.0% | 504,055,990.00 |
| 12020706 | Earnings from Tolls of Expressway | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 12020707 | Earnings from Medical Services | 531,289,300.00 | 1,787,009.27 | 1,787,009.27 | 0.3% | 529,502,290.73 |
| 12020709 | Earnings from Tourism/Culture/Arts Centres | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020711 | Earnings from Commercial Activities | 883,272,000.00 | 599,100.00 | 599,100.00 | 0.1% | 882,672,900.00 |
| 12020712 | Hire of Academic Gown/Book of Preceedings/Others | 301,000,000.00 | 88,700.00 | 88,700.00 | 0.0% | 300,911,300.00 |
| 12020713 | Earnings from Library Services | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 12020714 | Earnings from ICT Services | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 12020715 | Maintenance/Repairs Fees | 1,040,000.00 | - | - | 0.0% | 1,040,000.00 |
| 12020720 | Earnings from Guest Houses | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 120208 | RENT on GOVERNMENT BUILDINGS - GENERAL | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 12020803 | Rent on Government Buildings | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 120209 | RENT on LAND & OTHERS - GENERAL | 1,473,750,000.00 | 500,976,200.00 | 500,976,200.00 | 34.0% | 972,773,800.00 |
| 12020901 | Rent on Government Land | 1,301,000,000.00 | 500,000,000.00 | 500,000,000.00 | 38.4% | 801,000,000.00 |
| 12020903 | Rent & Premium on the Allocation of Land | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 12020904 | Rent of Plots & Sites Services Programme | 750,000.00 | - | - | 0.0% | 750,000.00 |
| 12020905 | Lease Rentals | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 12020906 | Rent on Government Properties | - | 976,200.00 | 976,200.00 | - | 976,200.00 |
| 120210 | REPAYMENTS - GENERAL | 150,000.00 | 114,269,599.63 | 114,269,599.63 | 76179.7% | - 114,119,599.63 |
| 12021007 | Motor Vehicle Advance Refurbishing Loan Repayment | - | 525,000.00 | 525,000.00 | - | 525,000.00 |
| 12021008 | Bicycle Advances (Principal) | - | 16,474,630.00 | 16,474,630.00 | - | 16,474,630.00 |
| 12021009 | Motor Vehicle Refurbishing Loan | - | 61,731,674.61 | 61,731,674.61 | - | 61,731,674.61 |
| 12021011 | Refunds | 150,000.00 | 35,538,295.02 | 35,538,295.02 | 23692.2% | - 35,388,295.02 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|-------------------------------------------------------|--------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 120211 | INVESTMENT INCOME | - | 3,762,000.00 | 3,762,000.00 | | - 3,762,000.00 |
| 12021102 | Dividend Received | - | 3,762,000.00 | 3,762,000.00 | | - 3,762,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 350,000.00 | - | - | 0.0% | 350,000.00 |
| 12021302 | Audit Fees | 350,000.00 | - | - | 0.0% | 350,000.00 |
| 13 | AID AND GRANTS | 28,000,000,000.00 | - | - | 0.0% | 28,000,000,000.00 |
| 1302 | GRANTS | 28,000,000,000.00 | - | - | 0.0% | 28,000,000,000.00 |
| 130201 | DOMESTIC GRANTS | 22,300,000,000.00 | - | - | 0.0% | 22,300,000,000.00 |
| 13020101 | Domestic Grants | 22,300,000,000.00 | - | - | 0.0% | 22,300,000,000.00 |
| 130202 | FOREIGN GRANTS | 5,700,000,000.00 | - | - | 0.0% | 5,700,000,000.00 |
| 13020201 | Foreign Grants | 5,700,000,000.00 | - | - | 0.0% | 5,700,000,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 43,399,608,627.00 | 26,450,967,451.96 | 26,450,967,451.96 | 60.9% | 16,948,641,175.04 |
| 1402 | OTHER CAPITAL RECEIPTS | 21,177,512,367.00 | - | - | 0.0% | 21,177,512,367.00 |
| 140201 | OTHER CAPITAL RECEIPTS | 21,177,512,367.00 | - | - | 0.0% | 21,177,512,367.00 |
| 14020101 | Other Capital Receipts | 21,177,512,367.00 | - | - | 0.0% | 21,177,512,367.00 |
| 1403 | LOANS/BORROWINGS RECEIPTS | 17,500,000,000.00 | 26,450,967,451.96 | 26,450,967,451.96 | 151.1% | - 8,950,967,451.96 |
| 140301 | DOMESTIC LOANS/BORROWINGS RECEIPTS | 17,500,000,000.00 | 26,450,967,451.96 | 26,450,967,451.96 | 151.1% | - 8,950,967,451.96 |
| 14030101 | Domestic Loans/Borrowings from Financial Institutions | 17,500,000,000.00 | 26,450,967,451.96 | 26,450,967,451.96 | 151.1% | - 8,950,967,451.96 |
| 1407 | EXTRAORDINARY ITEMS | 4,722,096,260.00 | - | - | 0.0% | 4,722,096,260.00 |
| 140701 | EXTRAORDINARY ITEMS | 4,722,096,260.00 | - | - | 0.0% | 4,722,096,260.00 |
| 14070101 | Extraordinary Items | 4,722,096,260.00 | - | - | 0.0% | 4,722,096,260.00 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|------------------|-----------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Expenditure | 163,953,384,000.00 | 38,438,250,278.65 | 38,438,250,278.65 | 23.4% | 125,515,133,721.35 |
| 010000000 | ADMINISTRATION | 16,653,117,000.00 | 4,402,117,351.16 | 4,402,117,351.16 | 26.4% | 12,250,999,648.84 |
| 011100000 | GOVERNOR'S OFFICE | 2,523,959,000.00 | 1,003,849,908.48 | 1,003,849,908.48 | 39.8% | 1,520,109,091.52 |
| 011100100100 | Government House | 1,710,883,000.00 | 828,617,100.91 | 828,617,100.91 | 48.4% | 882,265,899.09 |
| 011100100200 | Deputy Governor's Office | 350,000,000.00 | 142,085,000.00 | 142,085,000.00 | 40.6% | 207,915,000.00 |
| 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 Environment | 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 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302400 | Special Adviser on Wealth Creation | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302500 | Special Adviser on Social Development | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302600 | Special Adviser on Inter-Governmental Affairs | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302700 | Special Adviser on Investment | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 295,880,000.00 | 337,500.00 | 337,500.00 | 0.1% | 295,542,500.00 |
| 011101000100 | Bureau for Public Procurement (BPP) | 86,196,000.00 | 14,560,307.57 | 14,560,307.57 | 16.9% | 71,635,692.43 |
| 011200000 | YOBE STATE HOUSE OF ASSEMBLY | 2,839,656,000.00 | 354,928,068.48 | 354,928,068.48 | 12.5% | 2,484,727,931.52 |
| 011200300100 | House of Assembly | 2,674,144,000.00 | 340,160,271.55 | 340,160,271.55 | 12.7% | 2,333,983,728.45 |
| 011200400100 | House of Assembly Service Commission | 165,512,000.00 | 14,767,796.93 | 14,767,796.93 | 8.9% | 150,744,203.07 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|-------------------------------------------------------|--------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0123000000 | MINISTRY OF HOME AFFAIRS, INFORMATION & | 1,287,352,000.00 | 145,799,277.20 | 145,799,277.20 | 11.3% | 1,141,552,722.80 |
| 012300100100 | Ministry of Home Affairs, Information & Culture | 683,667,000.00 | 65,147,401.14 | 65,147,401.14 | 9.5% | 618,519,598.86 |
| 012300300100 | Yobe State Television (YTV) | 197,472,000.00 | 29,775,533.88 | 29,775,533.88 | 15.1% | 167,696,466.12 |
| 012300400100 | Yobe Broadcasting Corporation (YBC) | 216,437,000.00 | 28,940,717.51 | 28,940,717.51 | 13.4% | 187,496,282.49 |
| 012301300100 | Yobe State Printing Corporation | 97,636,000.00 | 6,935,965.91 | 6,935,965.91 | 7.1% | 90,700,034.09 |
| 012305700100 | Yobe State Council for Arts & Culture | 92,140,000.00 | 14,999,658.76 | 14,999,658.76 | 16.3% | 77,140,341.24 |
| 0125000000 | HEAD OF SERVICE | 2,004,486,000.00 | 173,170,404.53 | 173,170,404.53 | 8.6% | 1,831,315,595.47 |
| 012500100100 | Office of the Head of Civil Service | 2,004,486,000.00 | 173,170,404.53 | 173,170,404.53 | 8.6% | 1,831,315,595.47 |
| 0140000000 | AUDIT DEPARTMENT | 701,774,000.00 | 72,222,795.88 | 72,222,795.88 | 10.3% | 629,551,204.12 |
| 014000100100 | Office of the State Auditor-General | 402,432,000.00 | 48,260,246.67 | 48,260,246.67 | 12.0% | 354,171,753.33 |
| 014000200100 | Office of the LG Auditor-General | 96,698,000.00 | 23,962,549.21 | 23,962,549.21 | 24.8% | 72,735,450.79 |
| 014000300100 | Audit Service Board | 202,644,000.00 | - | - | 0.0% | 202,644,000.00 |
| 0144000000 | MINISTRY OF HUMANITARIAN AFFAIRS & DISA | 1,797,956,000.00 | 798,257,237.16 | 798,257,237.16 | 44.4% | 999,698,762.84 |
| 014400100100 | Ministry of Humanitarian Affairs & Disaster Managemer | 1,037,956,000.00 | 47,932,237.16 | 47,932,237.16 | 4.6% | 990,023,762.84 |
| 014400800100 | State Emergency Management Agency (SEMA) | 760,000,000.00 | 750,325,000.00 | 750,325,000.00 | 98.7% | 9,675,000.00 |
| 0147000000 | SERVICE COMMISSIONS | 88,026,000.00 | 10,734,899.98 | 10,734,899.98 | 12.2% | 77,291,100.02 |
| 014700100100 | Civil Service Commission | 88,026,000.00 | 10,734,899.98 | 10,734,899.98 | 12.2% | 77,291,100.02 |
| 0148000000 | ELECTORAL COMMISSION | 61,573,000.00 | 3,066,703.95 | 3,066,703.95 | 5.0% | 58,506,296.05 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 61,573,000.00 | 3,066,703.95 | 3,066,703.95 | 5.0% | 58,506,296.05 |
| 0149000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 150,297,000.00 | 17,711,398.27 | 17,711,398.27 | 11.8% | 132,585,601.73 |
| 014900100100 | Local Government Service Commission | 105,609,000.00 | 17,711,398.27 | 17,711,398.27 | 16.8% | 87,897,601.73 |
| 014903500100 | Local Government Pension Board (LGPB) | 44,688,000.00 | - | - | 0.0% | 44,688,000.00 |
| 0161000000 | OFFICE OF THE SECRETARY TO THE STATE GOVE | 4,682,448,000.00 | 1,779,915,031.48 | 1,779,915,031.48 | 38.0% | 2,902,532,968.52 |
| 016100100100 | Office of the Secretary to the State Government | 3,624,255,000.00 | 1,753,858,388.89 | 1,753,858,388.89 | 48.4% | 1,870,396,611.11 |
| 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 | 21,600,000.00 | 15,450,000.00 | 15,450,000.00 | 71.5% | 6,150,000.00 |
| 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 | 985,646,000.00 | 9,616,642.59 | 9,616,642.59 | 1.0% | 976,029,357.41 |
| 0162000000 | MINISTRY OF RELIGIOUS AFFAIRS | 515,590,000.00 | 42,461,625.75 | 42,461,625.75 | 8.2% | 473,128,374.25 |
| 016200100100 | Ministry of Religious Affairs | 455,590,000.00 | 28,886,625.75 | 28,886,625.75 | 6.3% | 426,703,374.25 |
| 016200100200 | Yobe Mosque & Islamic Centre | 60,000,000.00 | 13,575,000.00 | 13,575,000.00 | 22.6% | 46,425,000.00 |
| 0200000000 | ECONOMIC | 90,571,325,500.00 | 26,847,814,883.15 | 26,847,814,883.15 | 29.6% | 63,723,510,616.85 |
| 0215000000 | MINISTRY OF AGRICULTURE & NATURAL RESOU | 8,249,994,500.00 | 1,074,287,637.97 | 1,074,287,637.97 | 13.0% | 7,175,706,862.03 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 7,666,530,500.00 | 1,029,983,571.87 | 1,029,983,571.87 | 13.4% | 6,636,546,928.13 |
| 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 2022 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|------------------------------------------------------------------|--------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 021500100300 | Pilot Livestock | 118,250,000.00 | 1,500,000.00 | 1,500,000.00 | 1.3% | 116,750,000.00 |
| 021510200100 | Agricultural Development Programme (ADP) | 355,754,000.00 | 42,729,066.10 | 42,729,066.10 | 12.0% | 313,024,933.90 |
| 021511000100 | Fertilizer Blending Plant | 31,975,000.00 | 37,500.00 | 37,500.00 | 0.1% | 31,937,500.00 |
| 0220000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT | 36,311,647,000.00 | 18,294,264,279.64 | 18,294,264,279.64 | 50.4% | 18,017,382,720.36 |
| 022000100100 | Ministry of Finance & Economic Development | 858,034,000.00 | 190,414,890.27 | 190,414,890.27 | 22.2% | 667,619,109.73 |
| 022000100300 | Miscellaneous Expenses | 7,452,000,000.00 | 864,726,286.16 | 864,726,286.16 | 11.6% | 6,587,273,713.84 |
| 022000100400 | Consolidated Revenue Fund Charges | 27,097,000,000.00 | 17,179,623,895.06 | 17,179,623,895.06 | 63.4% | 9,917,376,104.94 |
| 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) | 878,893,000.00 | 55,974,208.15 | 55,974,208.15 | 6.4% | 822,918,791.85 |
| 0222000000 | MINISTRY OF COMMERCE, INDUSTRY & TOURISM | 7,878,507,000.00 | 1,601,807,467.80 | 1,601,807,467.80 | 20.3% | 6,276,699,532.20 |
| 022200100100 | Ministry of Commerce, Industry & Tourism | 7,082,665,000.00 | 1,590,861,772.84 | 1,590,861,772.84 | 22.5% | 5,491,803,227.16 |
| 022205100100 | Small & Medium Scale Industries Credit Board | 343,408,000.00 | 4,331,438.10 | 4,331,438.10 | 1.3% | 339,076,561.90 |
| 022205200100 | Yobe State Hotels Board | 42,907,000.00 | 6,614,256.86 | 6,614,256.86 | 15.4% | 36,292,743.14 |
| 022205900100 | Yobe State Micro-Finance Bank | 300,648,000.00 | - | - | 0.0% | 300,648,000.00 |
| 022206100100 | Pre-stress Concrete Pole Industry | 108,879,000.00 | - | - | 0.0% | 108,879,000.00 |
| 0227000000 | MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT | 1,230,000,000.00 | - | - | 0.0% | 1,230,000,000.00 |
| 022700100100 | Ministry of Wealth Creation, Empowerment & Employment | 1,230,000,000.00 | - | - | 0.0% | 1,230,000,000.00 |
| 0229000000 | MINISTRY OF TRANSPORT AND ENERGY | 8,005,625,000.00 | 3,104,288,726.19 | 3,104,288,726.19 | 38.8% | 4,901,336,273.81 |
| 022900100100 | Ministry of Transport and Energy | 5,290,651,000.00 | 1,504,893,656.27 | 1,504,893,656.27 | 28.4% | 3,785,757,343.73 |
| 022900300100 | Rural Electrification Board (REB) | 2,476,474,000.00 | 1,571,598,428.80 | 1,571,598,428.80 | 63.5% | 904,875,571.20 |
| 022905500100 | Yobe Road Traffic Agency (YOROTA) | 226,500,000.00 | 26,296,641.12 | 26,296,641.12 | 11.6% | 200,203,358.88 |
| 022905600100 | Cargo Airport Agency | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 0234000000 | MINISTRY OF WORKS | 17,869,008,000.00 | 1,717,480,116.14 | 1,717,480,116.14 | 9.6% | 16,151,527,883.86 |
| 023400100100 | Ministry of Works | 16,961,008,000.00 | 1,618,273,495.14 | 1,618,273,495.14 | 9.5% | 15,342,734,504.86 |
| 023400400100 | Yobe Road Maintenance Agency (YORMA) | 908,000,000.00 | 99,206,621.00 | 99,206,621.00 | 10.9% | 808,793,379.00 |
| 0238000000 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 1,342,440,000.00 | 67,538,600.37 | 67,538,600.37 | 5.0% | 1,274,901,399.63 |
| 023800100100 | Ministry of Budget & Economic Planning | 1,250,740,000.00 | 65,626,100.37 | 65,626,100.37 | 5.2% | 1,185,113,899.63 |
| 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 (NEPAD) | 7,500,000.00 | 1,500,000.00 | 1,500,000.00 | 20.0% | 6,000,000.00 |
| 023800100600 | State Development Plan (SDP) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023800400100 | State Bureau of Statistics (SBS) | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 0250000000 | FISCAL RESPONSIBILITY BOARD | 190,670,000.00 | 10,365,426.65 | 10,365,426.65 | 5.4% | 180,304,573.35 |
| 025000100100 | Fiscal Responsibility Board (FRB) | 190,670,000.00 | 10,365,426.65 | 10,365,426.65 | 5.4% | 180,304,573.35 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|-------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0252000000 | MINISTRY OF WATER RESOURCES | 5,866,773,000.00 | 327,455,183.79 | 327,455,183.79 | 5.6% | 5,539,317,816.21 |
| 025200100100 | Ministry of Water Resources | 2,098,495,000.00 | 125,238,594.73 | 125,238,594.73 | 6.0% | 1,973,256,405.27 |
| 025210200100 | Yobe State Water Corporation | 2,744,931,000.00 | 103,856,190.15 | 103,856,190.15 | 3.8% | 2,641,074,809.85 |
| 025210300100 | Rural Water Supply & Sanitation Agency (RUWASA) | 1,023,347,000.00 | 98,360,398.91 | 98,360,398.91 | 9.6% | 924,986,601.09 |
| 0253000000 | MINISTRY OF HOUSING & URBAN DEVELOPMEN | 2,387,479,000.00 | 476,635,098.45 | 476,635,098.45 | 20.0% | 1,910,843,901.55 |
| 025300100100 | Ministry of Housing & Urban Development | 883,172,000.00 | 43,509,188.35 | 43,509,188.35 | 4.9% | 839,662,811.65 |
| 025300700100 | Fire and Rescue Service | 454,912,000.00 | 43,341,148.79 | 43,341,148.79 | 9.5% | 411,570,851.21 |
| 025301000100 | Housing & Property Development Corporation | 1,049,395,000.00 | 389,784,761.31 | 389,784,761.31 | 37.1% | 659,610,238.69 |
| 0260000000 | MINISTRY OF LAND & SOLID MINERALS | 1,239,182,000.00 | 173,692,346.15 | 173,692,346.15 | 14.0% | 1,065,489,653.85 |
| 026000300100 | Yobe Geographic Information System (YOGIS) | 1,239,182,000.00 | 173,692,346.15 | 173,692,346.15 | 14.0% | 1,065,489,653.85 |
| 0300000000 | LAW & JUSTICE | 3,549,489,000.00 | 392,345,989.39 | 392,345,989.39 | 11.1% | 3,157,143,010.61 |
| 0318000000 | JUDICIAL SERVICE COMMISSION | 3,043,043,000.00 | 328,867,202.32 | 328,867,202.32 | 10.8% | 2,714,175,797.68 |
| 031801100100 | Judicial Service Commission | 157,105,000.00 | 7,451,464.26 | 7,451,464.26 | 4.7% | 149,653,535.74 |
| 031805100100 | High Court of Justice | 1,490,822,000.00 | 162,948,803.58 | 162,948,803.58 | 10.9% | 1,327,873,196.42 |
| 031805200100 | Sharia Court Division | 301,289,000.00 | 68,728,164.41 | 68,728,164.41 | 22.8% | 232,560,835.59 |
| 031805300100 | Sharia Court of Appeal | 1,063,827,000.00 | 89,333,770.07 | 89,333,770.07 | 8.4% | 974,493,229.93 |
| 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 |
| 0326000000 | MINISTRY OF JUSTICE | 506,446,000.00 | 63,478,787.07 | 63,478,787.07 | 12.5% | 442,967,212.93 |
| 032600100100 | Ministry of Justice | 374,829,000.00 | 61,589,416.62 | 61,589,416.62 | 16.4% | 313,239,583.38 |
| 032600100200 | Prerogative of Mercy | 51,617,000.00 | 1,889,370.45 | 1,889,370.45 | 3.7% | 49,727,629.55 |
| 032605100200 | Administration of Justice | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 0500000000 | SOCIAL | 53,179,452,500.00 | 6,795,972,054.95 | 6,795,972,054.95 | 12.8% | 46,383,480,445.05 |
| 0513000000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 1,457,718,000.00 | 141,371,571.63 | 141,371,571.63 | 9.7% | 1,316,346,428.37 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Develop | 948,940,000.00 | 86,782,050.60 | 86,782,050.60 | 9.1% | 862,157,949.40 |
| 051300100200 | Yobe State Sports Council | 269,267,000.00 | 31,917,021.03 | 31,917,021.03 | 11.9% | 237,349,978.97 |
| 051300100300 | Yobe Desert Stars | 238,511,000.00 | 22,635,000.00 | 22,635,000.00 | 9.5% | 215,876,000.00 |
| 051305200100 | NYSC Fika | 1,000,000.00 | 37,500.00 | 37,500.00 | 3.8% | 962,500.00 |
| 0514000000 | MINISTRY OF WOMEN AFFAIRS | 827,919,000.00 | 21,338,050.60 | 21,338,050.60 | 2.6% | 806,580,949.40 |
| 051400100100 | Ministry of Women Affairs | 827,919,000.00 | 21,338,050.60 | 21,338,050.60 | 2.6% | 806,580,949.40 |
| 0517000000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 18,086,155,500.00 | 1,469,606,420.99 | 1,469,606,420.99 | 8.1% | 16,616,549,079.01 |
| 051700100100 | Ministry of Basic & Secondary Education | 9,279,689,000.00 | 160,572,171.70 | 160,572,171.70 | 1.7% | 9,119,116,828.30 |
| 051700100200 | French, Kanuri & Arabic Centre | 1,500,000.00 | 37,500.00 | 37,500.00 | 2.5% | 1,462,500.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 2,869,254,000.00 | 240,662,963.57 | 240,662,963.57 | 8.4% | 2,628,591,036.43 |
| 051700800100 | Yobe State Library Board | 111,435,000.00 | 20,673,053.40 | 20,673,053.40 | 18.6% | 90,761,946.60 |
| 051701000100 | Agency for Mass Education | 332,006,000.00 | 72,150,925.24 | 72,150,925.24 | 21.7% | 259,855,074.76 |
| 051703000100 | Zonal Inspectorate | 900,000.00 | 112,500.00 | 112,500.00 | 12.5% | 787,500.00 |
| 051703100100 | Arabic & Islamic Education Board | 459,250,000.00 | 7,468,817.42 | 7,468,817.42 | 1.6% | 451,781,182.58 |
| 051705400100 | Teaching Service Board | 3,376,917,000.00 | 679,286,043.03 | 679,286,043.03 | 20.1% | 2,697,630,956.97 |
| 051705500100 | Science & Technical Schools Board | 1,644,404,500.00 | 288,454,946.63 | 288,454,946.63 | 17.5% | 1,355,949,553.37 |
| 051706400100 | Educational Resource Centre | 10,800,000.00 | 187,500.00 | 187,500.00 | 1.7% | 10,612,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|----------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0563000000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY | 10,895,289,000.00 | 1,919,196,163.34 | 1,919,196,163.34 | 17.6% | 8,976,092,836.66 |
| 056300100100 | Ministry of Higher Education, Science & Technology | 501,667,000.00 | 46,204,238.10 | 46,204,238.10 | 9.2% | 455,462,761.90 |
| 056300100300 | Remedial Programme | 1,200,000.00 | 56,250.00 | 56,250.00 | 4.7% | 1,143,750.00 |
| 056301800100 | Mai Idriss Aloomo Polytechnic, Geidam | 920,358,000.00 | 109,675,947.31 | 109,675,947.31 | 11.9% | 810,682,052.69 |
| 056302100100 | Yobe State University (YSU) | 3,545,022,000.00 | 756,473,170.72 | 756,473,170.72 | 21.3% | 2,788,548,829.28 |
| 056305600100 | Yobe State Scholarship Board | 1,503,967,000.00 | 267,731,820.94 | 267,731,820.94 | 17.8% | 1,236,235,179.06 |
| 056306500100 | Umar Suleiman College of Education, Gashua | 1,544,421,000.00 | 277,854,456.76 | 277,854,456.76 | 18.0% | 1,266,566,543.24 |
| 056306600100 | College of Administration, Management & Technology (CAMT) | 1,190,621,000.00 | 186,232,499.58 | 186,232,499.58 | 15.6% | 1,004,388,500.42 |
| 056306700100 | College of Agriculture, Science & Technology (COAST) | 814,139,000.00 | 128,303,688.03 | 128,303,688.03 | 15.8% | 685,835,311.97 |
| 056306800100 | College of Education & Legal Studies (COELS), Nguru | 873,894,000.00 | 146,664,091.90 | 146,664,091.90 | 16.8% | 727,229,908.10 |
| 0521000000 | MINISTRY OF HEALTH & HUMAN SERVICES | 18,905,145,000.00 | 2,882,577,789.72 | 2,882,577,789.72 | 15.2% | 16,022,567,210.28 |
| 052100100100 | Ministry of Health & Human Services | 4,430,777,000.00 | 1,250,184,416.83 | 1,250,184,416.83 | 28.2% | 3,180,592,583.17 |
| 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 Agency | 492,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.6% | 489,000,000.00 |
| 052100300100 | Primary Healthcare Management Board (PHCMB) | 2,265,642,000.00 | 182,570,442.60 | 182,570,442.60 | 8.1% | 2,083,071,557.40 |
| 052102600100 | Yobe State University Teaching Hospital (YSUTH) | 3,296,258,000.00 | 279,508,631.04 | 279,508,631.04 | 8.5% | 3,016,749,368.96 |
| 052110200100 | Hospital Management Board (HMB) | 6,474,952,000.00 | 1,001,163,677.47 | 1,001,163,677.47 | 15.5% | 5,473,788,322.53 |
| 052110400100 | Shehu Sule College of Nursing & Midwifery, Damaturu | 1,111,358,000.00 | 121,860,813.96 | 121,860,813.96 | 11.0% | 989,497,186.04 |
| 052110600100 | College of Health Sciences & Technology, Nguru | 725,458,000.00 | 40,952,307.82 | 40,952,307.82 | 5.6% | 684,505,692.18 |
| 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 | 106,000,000.00 | 3,000,000.00 | 3,000,000.00 | 2.8% | 103,000,000.00 |
| 0535000000 | MINISTRY OF ENVIRONMENT | 2,678,273,000.00 | 291,491,132.10 | 291,491,132.10 | 10.9% | 2,386,781,867.90 |
| 053500100100 | Ministry of Environment | 1,669,280,000.00 | 169,243,382.23 | 169,243,382.23 | 10.1% | 1,500,036,617.77 |
| 053501600100 | Yobe State Environmental Protection Agency (YOSEPA) | 838,206,000.00 | 106,164,098.87 | 106,164,098.87 | 12.7% | 732,041,901.13 |
| 053505600100 | North East Arid Zone Development Programme (NEAZP) | 148,587,000.00 | 15,933,651.00 | 15,933,651.00 | 10.7% | 132,653,349.00 |
| 053505700100 | Afforestation Programme | 22,200,000.00 | 150,000.00 | 150,000.00 | 0.7% | 22,050,000.00 |
| 0551000000 | MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS | 328,953,000.00 | 70,390,926.57 | 70,390,926.57 | 21.4% | 258,562,073.43 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 95,396,000.00 | 14,782,139.19 | 14,782,139.19 | 15.5% | 80,613,860.81 |
| 055100200100 | Emirate Council | 233,557,000.00 | 55,608,787.38 | 55,608,787.38 | 23.8% | 177,948,212.62 |

Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|--------------|-------------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Personnel Expenditure | 37,560,218,000.00 | 8,446,871,388.12 | 8,446,871,388.12 | 22.5% | 29,113,346,611.88 |
| 010000000 | ADMINISTRATION | 2,926,264,000.00 | 735,584,263.09 | 735,584,263.09 | 25.1% | 2,190,679,736.91 |
| 011100000 | GOVERNOR'S OFFICE | 358,579,000.00 | 91,254,138.68 | 91,254,138.68 | 25.4% | 267,324,861.32 |
| 011100100100 | Government House | 340,383,000.00 | 82,470,831.11 | 82,470,831.11 | 24.2% | 257,912,168.89 |
| 011101000100 | Bureau for Public Procurement (BPP) | 18,196,000.00 | 8,783,307.57 | 8,783,307.57 | 48.3% | 9,412,692.43 |
| 011200000 | YOBE STATE HOUSE OF ASSEMBLY | 390,456,000.00 | 85,648,926.78 | 85,648,926.78 | 21.9% | 304,807,073.22 |
| 011200300100 | House of Assembly | 320,144,000.00 | 72,381,129.85 | 72,381,129.85 | 22.6% | 247,762,870.15 |
| 011200400100 | House of Assembly Service Commission | 70,312,000.00 | 13,267,796.93 | 13,267,796.93 | 18.9% | 57,044,203.07 |
| 012300000 | MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE | 422,827,000.00 | 104,893,027.20 | 104,893,027.20 | 24.8% | 317,933,972.80 |
| 012300100100 | Ministry of Home Affairs, Information & Culture | 105,767,000.00 | 26,247,401.14 | 26,247,401.14 | 24.8% | 79,519,598.86 |
| 012300300100 | Yobe State Television (YTV) | 113,175,000.00 | 28,650,533.88 | 28,650,533.88 | 25.3% | 84,524,466.12 |
| 012300400100 | Yobe Broadcasting Corporation (YBC) | 113,437,000.00 | 28,603,217.51 | 28,603,217.51 | 25.2% | 84,833,782.49 |
| 012301300100 | Yobe State Printing Corporation | 30,011,000.00 | 6,673,465.91 | 6,673,465.91 | 22.2% | 23,337,534.09 |
| 012305700100 | Yobe State Council for Arts & Culture | 60,437,000.00 | 14,718,408.76 | 14,718,408.76 | 24.4% | 45,718,591.24 |
| 012500000 | HEAD OF SERVICE | 300,486,000.00 | 70,352,554.20 | 70,352,554.20 | 23.4% | 230,133,445.80 |
| 012500100100 | Office of the Head of Civil Service | 300,486,000.00 | 70,352,554.20 | 70,352,554.20 | 23.4% | 230,133,445.80 |
| 014000000 | AUDIT DEPARTMENT | 181,980,000.00 | 39,025,295.88 | 39,025,295.88 | 21.4% | 142,954,704.12 |
| 014000100100 | Office of the State Auditor-General | 79,432,000.00 | 17,100,246.67 | 17,100,246.67 | 21.5% | 62,331,753.33 |
| 014000200100 | Office of the LG Auditor-General | 71,935,000.00 | 21,925,049.21 | 21,925,049.21 | 30.5% | 50,009,950.79 |
| 014000300100 | Audit Service Board | 30,613,000.00 | - | - | 0.0% | 30,613,000.00 |
| 014400000 | MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT | 15,599,000.00 | 3,342,237.16 | 3,342,237.16 | 21.4% | 12,256,762.84 |
| 014400100100 | Ministry of Humanitarian Affairs & Disaster Management | 15,599,000.00 | 3,342,237.16 | 3,342,237.16 | 21.4% | 12,256,762.84 |
| 014700000 | SERVICE COMMISSIONS | 40,276,000.00 | 9,684,899.98 | 9,684,899.98 | 24.0% | 30,591,100.02 |
| 014700100100 | Civil Service Commission | 40,276,000.00 | 9,684,899.98 | 9,684,899.98 | 24.0% | 30,591,100.02 |
| 014800000 | ELECTORAL COMMISSION | 11,823,000.00 | 2,691,703.95 | 2,691,703.95 | 22.8% | 9,131,296.05 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 11,823,000.00 | 2,691,703.95 | 2,691,703.95 | 22.8% | 9,131,296.05 |
| 014900000 | LOCAL GOVERNMENT SERVICE COMMISSION | 81,147,000.00 | 16,548,898.27 | 16,548,898.27 | 20.4% | 64,598,101.73 |
| 014900100100 | Local Government Service Commission | 58,459,000.00 | 16,548,898.27 | 16,548,898.27 | 28.3% | 41,910,101.73 |
| 014903500100 | Local Government Pension Board (LGPB) | 22,688,000.00 | - | - | 0.0% | 22,688,000.00 |
| 016100000 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 988,401,000.00 | 278,755,955.24 | 278,755,955.24 | 28.2% | 709,645,044.76 |
| 016100100100 | Office of the Secretary to the State Government | 950,255,000.00 | 269,364,312.65 | 269,364,312.65 | 28.3% | 680,890,687.35 |
| 016103700100 | Yobe State Pilgrims' Commission | 38,146,000.00 | 9,391,642.59 | 9,391,642.59 | 24.6% | 28,754,357.41 |
| 016200000 | MINISTRY OF RELIGIOUS AFFAIRS | 134,690,000.00 | 33,386,625.75 | 33,386,625.75 | 24.8% | 101,303,374.25 |
| 016200100100 | Ministry of Religious Affairs | 80,690,000.00 | 19,886,625.75 | 19,886,625.75 | 24.6% | 60,803,374.25 |
| 016200100200 | Yobe Mosque & Islamic Centre | 54,000,000.00 | 13,500,000.00 | 13,500,000.00 | 25.0% | 40,500,000.00 |
| 020000000 | ECONOMIC | 10,236,614,500.00 | 2,428,814,745.05 | 2,428,814,745.05 | 23.7% | 7,807,799,754.95 |
| 021500000 | MINISTRY OF AGRICULTURE & NATURAL RESOURCES | 1,465,496,500.00 | 424,442,624.45 | 424,442,624.45 | 29.0% | 1,041,053,875.55 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 1,285,242,500.00 | 383,213,558.35 | 383,213,558.35 | 29.8% | 902,028,941.65 |
| 021510200100 | Agricultural Development Programme (ADP) | 180,254,000.00 | 41,229,066.10 | 41,229,066.10 | 22.9% | 139,024,933.90 |



Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|------------------|------------------------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 022000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT | 6,671,649,000.00 | 1,521,434,441.56 | 1,521,434,441.56 | 22.8% | 5,150,214,558.44 |
| 022000100100 | Ministry of Finance & Economic Development | 551,462,000.00 | 134,684,073.77 | 134,684,073.77 | 24.4% | 416,777,926.23 |
| 022000100300 | Miscellaneous Expenses | 650,000,000.00 | 217,025,151.20 | 217,025,151.20 | 33.4% | 432,974,848.80 |
| 022000100400 | Consolidated Revenue Fund Charges | 5,360,000,000.00 | 1,141,147,793.11 | 1,141,147,793.11 | 21.3% | 4,218,852,206.89 |
| 022000800100 | Yobe State Internal Revenue Service (YIRS) | 110,187,000.00 | 28,577,423.48 | 28,577,423.48 | 25.9% | 81,609,576.52 |
| 022200000 | MINISTRY OF COMMERCE, INDUSTRY & TOURISM | 180,911,000.00 | 40,155,402.12 | 40,155,402.12 | 22.2% | 140,755,597.88 |
| 022200100100 | Ministry of Commerce, Industry & Tourism | 137,065,000.00 | 30,972,207.16 | 30,972,207.16 | 22.6% | 106,092,792.84 |
| 022205100100 | Small & Medium Scale Industries Credit Board | 16,412,000.00 | 4,068,938.10 | 4,068,938.10 | 24.8% | 12,343,061.90 |
| 022205200100 | Yobe State Hotels Board | 22,907,000.00 | 5,114,256.86 | 5,114,256.86 | 22.3% | 17,792,743.14 |
| 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 |
| 022700000 | MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 022700100100 | Ministry of Wealth Creation, Empowerment & Employment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 022900000 | MINISTRY OF TRANSPORT AND ENERGY | 280,575,000.00 | 68,208,948.63 | 68,208,948.63 | 24.3% | 212,366,051.37 |
| 022900100100 | Ministry of Transport and Energy | 100,251,000.00 | 23,800,894.83 | 23,800,894.83 | 23.7% | 76,450,105.17 |
| 022900300100 | Rural Electrification Board (REB) | 160,324,000.00 | 44,408,053.80 | 44,408,053.80 | 27.7% | 115,915,946.20 |
| 022905500100 | Yobe Road Traffic Agency (YOROTA) | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 023400000 | MINISTRY OF WORKS | 330,595,000.00 | 79,255,812.29 | 79,255,812.29 | 24.0% | 251,339,187.71 |
| 023400100100 | Ministry of Works | 330,595,000.00 | 79,255,812.29 | 79,255,812.29 | 24.0% | 251,339,187.71 |
| 023800000 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 95,165,000.00 | 22,182,600.37 | 22,182,600.37 | 23.3% | 72,982,399.63 |
| 023800100100 | Ministry of Budget & Economic Planning | 95,165,000.00 | 22,182,600.37 | 22,182,600.37 | 23.3% | 72,982,399.63 |
| 025000000 | FISCAL RESPONSIBILITY BOARD | 40,630,000.00 | 6,915,426.65 | 6,915,426.65 | 17.0% | 33,714,573.35 |
| 025000100100 | Fiscal Responsibility Board (FRB) | 40,630,000.00 | 6,915,426.65 | 6,915,426.65 | 17.0% | 33,714,573.35 |
| 025200000 | MINISTRY OF WATER RESOURCES | 532,607,000.00 | 124,807,097.86 | 124,807,097.86 | 23.4% | 407,799,902.14 |
| 025200100100 | Ministry of Water Resources | 70,495,000.00 | 16,025,828.30 | 16,025,828.30 | 22.7% | 54,469,171.70 |
| 025210200100 | Yobe State Water Corporation | 340,765,000.00 | 80,276,190.15 | 80,276,190.15 | 23.6% | 260,488,809.85 |
| 025210300100 | Rural Water Supply & Sanitation Agency (RUWASA) | 121,347,000.00 | 28,505,079.41 | 28,505,079.41 | 23.5% | 92,841,920.59 |
| 025300000 | MINISTRY OF HOUSING & URBAN DEVELOPMENT | 340,729,000.00 | 84,761,472.47 | 84,761,472.47 | 24.9% | 255,967,527.53 |
| 025300100100 | Ministry of Housing & Urban Development | 133,172,000.00 | 34,559,188.35 | 34,559,188.35 | 26.0% | 98,612,811.65 |
| 025300700100 | Fire and Rescue Service | 170,262,000.00 | 41,991,148.79 | 41,991,148.79 | 24.7% | 128,270,851.21 |
| 025301000100 | Housing & Property Development Corporation | 37,295,000.00 | 8,211,135.33 | 8,211,135.33 | 22.0% | 29,083,864.67 |
| 026000000 | MINISTRY OF LAND & SOLID MINERALS | 268,257,000.00 | 56,650,918.65 | 56,650,918.65 | 21.1% | 211,606,081.35 |
| 026000300100 | Yobe Geographic Information System (YOGIS) | 268,257,000.00 | 56,650,918.65 | 56,650,918.65 | 21.1% | 211,606,081.35 |
| 030000000 | LAW & JUSTICE | 1,235,101,000.00 | 283,165,989.39 | 283,165,989.39 | 22.9% | 951,935,010.61 |
| 031800000 | JUDICIAL SERVICE COMMISSION | 996,443,000.00 | 221,862,202.32 | 221,862,202.32 | 22.3% | 774,580,797.68 |
| 031801100100 | Judicial Service Commission | 36,505,000.00 | 6,776,464.26 | 6,776,464.26 | 18.6% | 29,728,535.74 |
| 031805100100 | High Court of Justice | 500,822,000.00 | 109,948,803.58 | 109,948,803.58 | 22.0% | 390,873,196.42 |
| 031805200100 | Sharia Court Division | 295,289,000.00 | 68,053,164.41 | 68,053,164.41 | 23.0% | 227,235,835.59 |
| 031805300100 | Sharia Court of Appeal | 163,827,000.00 | 37,083,770.07 | 37,083,770.07 | 22.6% | 126,743,229.93 |

Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|-------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0326000000 | MINISTRY OF JUSTICE | 238,658,000.00 | 61,303,787.07 | 61,303,787.07 | 25.7% | 177,354,212.93 |
| 032600100100 | Ministry of Justice | 233,341,000.00 | 60,089,416.62 | 60,089,416.62 | 25.8% | 173,251,583.38 |
| 032600100200 | Prerogative of Mercy | 5,317,000.00 | 1,214,370.45 | 1,214,370.45 | 22.8% | 4,102,629.55 |
| 0500000000 | SOCIAL | 23,162,238,500.00 | 4,999,306,390.59 | 4,999,306,390.59 | 21.6% | 18,162,932,109.41 |
| 0513000000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 499,918,000.00 | 121,798,531.45 | 121,798,531.45 | 24.4% | 378,119,468.55 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Develop | 280,540,000.00 | 68,184,010.42 | 68,184,010.42 | 24.3% | 212,355,989.58 |
| 051300100200 | Yobe State Sports Council | 126,267,000.00 | 31,654,521.03 | 31,654,521.03 | 25.1% | 94,612,478.97 |
| 051300100300 | Yobe Desert Stars | 93,111,000.00 | 21,960,000.00 | 21,960,000.00 | 23.6% | 71,151,000.00 |
| 0514000000 | MINISTRY OF WOMEN AFFAIRS | 80,419,000.00 | 19,838,050.60 | 19,838,050.60 | 24.7% | 60,580,949.40 |
| 051400100100 | Ministry of Women Affairs | 80,419,000.00 | 19,838,050.60 | 19,838,050.60 | 24.7% | 60,580,949.40 |
| 0517000000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 5,951,955,500.00 | 1,325,316,239.32 | 1,325,316,239.32 | 22.3% | 4,626,639,260.68 |
| 051700100100 | Ministry of Basic & Secondary Education | 132,189,000.00 | 29,232,015.03 | 29,232,015.03 | 22.1% | 102,956,984.97 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 1,047,254,000.00 | 233,162,963.57 | 233,162,963.57 | 22.3% | 814,091,036.43 |
| 051700800100 | Yobe State Library Board | 84,535,000.00 | 20,298,053.40 | 20,298,053.40 | 24.0% | 64,236,946.60 |
| 051701000100 | Agency for Mass Education | 286,606,000.00 | 71,850,925.24 | 71,850,925.24 | 25.1% | 214,755,074.76 |
| 051703100100 | Arabic & Islamic Education Board | 30,450,000.00 | 7,206,317.42 | 7,206,317.42 | 23.7% | 23,243,682.58 |
| 051705400100 | Teaching Service Board | 3,077,317,000.00 | 678,536,043.03 | 678,536,043.03 | 22.0% | 2,398,780,956.97 |
| 051705500100 | Science & Technical Schools Board | 1,293,604,500.00 | 285,029,921.63 | 285,029,921.63 | 22.0% | 1,008,574,578.37 |
| 0563000000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & | 6,230,358,000.00 | 1,431,030,578.94 | 1,431,030,578.94 | 23.0% | 4,799,327,421.06 |
| 056300100100 | Ministry of Higher Education, Science & Technology | 13,741,000.00 | 4,754,238.10 | 4,754,238.10 | 34.6% | 8,986,761.90 |
| 056301800100 | Mai Idriss Aloomo Polytechnic, Geidam | 460,358,000.00 | 109,300,947.31 | 109,300,947.31 | 23.7% | 351,057,052.69 |
| 056302100100 | Yobe State University (YSU) | 2,550,022,000.00 | 579,737,682.32 | 579,737,682.32 | 22.7% | 1,970,284,317.68 |
| 056305600100 | Yobe State Scholarship Board | 33,967,000.00 | 7,329,680.94 | 7,329,680.94 | 21.6% | 26,637,319.06 |
| 056306500100 | Umar Suleiman College of Education, Gashua | 1,210,871,000.00 | 277,479,456.76 | 277,479,456.76 | 22.9% | 933,391,543.24 |
| 056306600100 | College of Administration, Management & Technology (| 810,621,000.00 | 185,857,499.58 | 185,857,499.58 | 22.9% | 624,763,500.42 |
| 056306700100 | College of Agriculture, Science & Technology (COAST), | 530,384,000.00 | 120,281,982.03 | 120,281,982.03 | 22.7% | 410,102,017.97 |
| 056306800100 | College of Education & Legal Studies (COELS), Nguru | 620,394,000.00 | 146,289,091.90 | 146,289,091.90 | 23.6% | 474,104,908.10 |
| 0521000000 | MINISTRY OF HEALTH & HUMAN SERVICES | 8,978,580,000.00 | 1,753,228,431.61 | 1,753,228,431.61 | 19.5% | 7,225,351,568.39 |
| 052100100100 | Ministry of Health & Human Services | 1,280,000,000.00 | 220,561,901.75 | 220,561,901.75 | 17.2% | 1,059,438,098.25 |
| 052100300100 | Primary Healthcare Management Board (PHCMB) | 757,639,000.00 | 153,659,849.57 | 153,659,849.57 | 20.3% | 603,979,150.43 |
| 052102600100 | Yobe State University Teaching Hospital (YSUTH) | 1,722,690,000.00 | 276,508,631.04 | 276,508,631.04 | 16.1% | 1,446,181,368.96 |
| 052110200100 | Hospital Management Board (HMB) | 4,679,377,000.00 | 999,241,427.47 | 999,241,427.47 | 21.4% | 3,680,135,572.53 |
| 052110400100 | Shehu Sule College of Nursing & Midwifery, Damaturu | 308,716,000.00 | 65,485,813.96 | 65,485,813.96 | 21.2% | 243,230,186.04 |
| 052110600100 | College of Health Sciences & Technology, Nguru | 230,158,000.00 | 37,770,807.82 | 37,770,807.82 | 16.4% | 192,387,192.18 |
| 0535000000 | MINISTRY OF ENVIRONMENT | 1,124,055,000.00 | 279,203,632.10 | 279,203,632.10 | 24.8% | 844,851,367.90 |
| 053500100100 | Ministry of Environment | 587,952,000.00 | 157,743,382.23 | 157,743,382.23 | 26.8% | 430,208,617.77 |
| 053501600100 | Yobe State Environmental Protection Agency (YOSEPA) | 470,756,000.00 | 105,826,598.87 | 105,826,598.87 | 22.5% | 364,929,401.13 |
| 053505600100 | North East Arid Zone Development Programme (NEAZI | 65,347,000.00 | 15,633,651.00 | 15,633,651.00 | 23.9% | 49,713,349.00 |
| 0551000000 | MINISTRY FOR LOCAL GOVERNMENT & CHIEFTA | 296,953,000.00 | 68,890,926.57 | 68,890,926.57 | 23.2% | 228,062,073.43 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 63,396,000.00 | 13,282,139.19 | 13,282,139.19 | 21.0% | 50,113,860.81 |
| 055100200100 | Emirate Council | 233,557,000.00 | 55,608,787.38 | 55,608,787.38 | 23.8% | 177,948,212.62 |



Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|----------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Overhead Expenditure | 29,437,514,000.00 | 4,133,525,189.56 | 4,133,525,189.56 | 14.0% | 25,303,988,810.44 |
| 0100000000 | ADMINISTRATION | 8,258,163,000.00 | 2,890,222,086.50 | 2,890,222,086.50 | 35.0% | 5,367,940,913.50 |
| 0111000000 | GOVERNOR'S OFFICE | 1,925,380,000.00 | 912,595,769.80 | 912,595,769.80 | 47.4% | 1,012,784,230.20 |
| 011100100100 | Government House | 1,370,500,000.00 | 746,146,269.80 | 746,146,269.80 | 54.4% | 624,353,730.20 |
| 011100100200 | Deputy Governor's Office | 350,000,000.00 | 142,085,000.00 | 142,085,000.00 | 40.6% | 207,915,000.00 |
| 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 Environment | 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 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302400 | Special Adviser on Wealth Creation | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302500 | Special Adviser on Social Development | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302600 | Special Adviser on Inter-Governmental Affairs | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100302700 | Special Adviser on Investment | 3,000,000.00 | 500,000.00 | 500,000.00 | 16.7% | 2,500,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 55,880,000.00 | 337,500.00 | 337,500.00 | 0.6% | 55,542,500.00 |
| 011101000100 | Bureau for Public Procurement (BPP) | 68,000,000.00 | 5,777,000.00 | 5,777,000.00 | 8.5% | 62,223,000.00 |
| 0112000000 | YOBE STATE HOUSE OF ASSEMBLY | 1,635,200,000.00 | 268,859,141.70 | 268,859,141.70 | 16.4% | 1,366,340,858.30 |
| 011200300100 | House of Assembly | 1,540,000,000.00 | 267,359,141.70 | 267,359,141.70 | 17.4% | 1,272,640,858.30 |
| 011200400100 | House of Assembly Service Commission | 95,200,000.00 | 1,500,000.00 | 1,500,000.00 | 1.6% | 93,700,000.00 |
| 0123000000 | MINISTRY OF HOME AFFAIRS, INFORMATION & | 192,025,000.00 | 40,906,250.00 | 40,906,250.00 | 21.3% | 151,118,750.00 |
| 012300100100 | Ministry of Home Affairs, Information & Culture | 102,900,000.00 | 38,900,000.00 | 38,900,000.00 | 37.8% | 64,000,000.00 |
| 012300300100 | Yobe State Television (YTV) | 20,297,000.00 | 1,125,000.00 | 1,125,000.00 | 5.5% | 19,172,000.00 |
| 012300400100 | Yobe Broadcasting Corporation (YBC) | 30,000,000.00 | 337,500.00 | 337,500.00 | 1.1% | 29,662,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|--------------------------------------------------------|--------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 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 | 31,703,000.00 | 281,250.00 | 281,250.00 | 0.9% | 31,421,750.00 |
| 0125000000 | HEAD OF SERVICE | 1,124,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.5% | 1,118,000,000.00 |
| 012500100100 | Office of the Head of Civil Service | 1,124,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.5% | 1,118,000,000.00 |
| 0140000000 | AUDIT DEPARTMENT | 317,294,000.00 | 9,977,500.00 | 9,977,500.00 | 3.1% | 307,316,500.00 |
| 014000100100 | Office of the State Auditor-General | 239,000,000.00 | 7,940,000.00 | 7,940,000.00 | 3.3% | 231,060,000.00 |
| 014000200100 | Office of the LG Auditor-General | 13,763,000.00 | 2,037,500.00 | 2,037,500.00 | 14.8% | 11,725,500.00 |
| 014000300100 | Audit Service Board | 64,531,000.00 | - | - | 0.0% | 64,531,000.00 |
| 0144000000 | MINISTRY OF HUMANITARIAN AFFAIRS & DISA | 953,553,000.00 | 794,877,500.00 | 794,877,500.00 | 83.4% | 158,675,500.00 |
| 014400100100 | Ministry of Humanitarian Affairs & Disaster Management | 194,553,000.00 | 44,590,000.00 | 44,590,000.00 | 22.9% | 149,963,000.00 |
| 014400800100 | State Emergency Management Agency (SEMA) | 759,000,000.00 | 750,287,500.00 | 750,287,500.00 | 98.9% | 8,712,500.00 |
| 0147000000 | SERVICE COMMISSIONS | 30,750,000.00 | 1,050,000.00 | 1,050,000.00 | 3.4% | 29,700,000.00 |
| 014700100100 | Civil Service Commission | 30,750,000.00 | 1,050,000.00 | 1,050,000.00 | 3.4% | 29,700,000.00 |
| 0148000000 | ELECTORAL COMMISSION | 42,750,000.00 | 375,000.00 | 375,000.00 | 0.9% | 42,375,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 42,750,000.00 | 375,000.00 | 375,000.00 | 0.9% | 42,375,000.00 |
| 0149000000 | LOCAL GOVERNMENT SERVICE COMMISSION | 31,150,000.00 | 1,162,500.00 | 1,162,500.00 | 3.7% | 29,987,500.00 |
| 014900100100 | Local Government Service Commission | 25,150,000.00 | 1,162,500.00 | 1,162,500.00 | 4.6% | 23,987,500.00 |
| 014903500100 | Local Government Pension Board (LGPB) | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 0161000000 | OFFICE OF THE SECRETARY TO THE STATE GOVE | 1,874,047,000.00 | 852,843,425.00 | 852,843,425.00 | 45.5% | 1,021,203,575.00 |
| 016100100100 | Office of the Secretary to the State Government | 1,204,000,000.00 | 836,178,425.00 | 836,178,425.00 | 69.5% | 367,821,575.00 |
| 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 | 21,600,000.00 | 15,450,000.00 | 15,450,000.00 | 71.5% | 6,150,000.00 |
| 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 | 612,500,000.00 | 225,000.00 | 225,000.00 | 0.0% | 612,275,000.00 |
| 0162000000 | MINISTRY OF RELIGIOUS AFFAIRS | 132,014,000.00 | 1,575,000.00 | 1,575,000.00 | 1.2% | 130,439,000.00 |
| 016200100100 | Ministry of Religious Affairs | 126,014,000.00 | 1,500,000.00 | 1,500,000.00 | 1.2% | 124,514,000.00 |
| 016200100200 | Yobe Mosque & Islamic Centre | 6,000,000.00 | 75,000.00 | 75,000.00 | 1.3% | 5,925,000.00 |
| 0200000000 | ECONOMIC | 10,164,787,000.00 | 861,403,515.13 | 861,403,515.13 | 8.5% | 9,303,383,484.87 |
| 0215000000 | MINISTRY OF AGRICULTURE & NATURAL RESOU | 346,210,000.00 | 4,575,000.00 | 4,575,000.00 | 1.3% | 341,635,000.00 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 211,000,000.00 | 1,500,000.00 | 1,500,000.00 | 0.7% | 209,500,000.00 |
| 021500100200 | Modern Abattoir | 3,485,000.00 | 37,500.00 | 37,500.00 | 1.1% | 3,447,500.00 |
| 021500100300 | Pilot Livestock | 42,250,000.00 | 1,500,000.00 | 1,500,000.00 | 3.6% | 40,750,000.00 |
| 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 | 37,500.00 | 37,500.00 | 0.3% | 11,937,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|------------------|----------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 022000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPM | 7,596,998,000.00 | 734,353,736.13 | 734,353,736.13 | 9.7% | 6,862,644,263.87 |
| 022000100100 | Ministry of Finance & Economic Development | 216,572,000.00 | 55,730,816.50 | 55,730,816.50 | 25.7% | 160,841,183.50 |
| 022000100300 | Miscellaneous Expenses | 6,802,000,000.00 | 647,701,134.96 | 647,701,134.96 | 9.5% | 6,154,298,865.04 |
| 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) | 552,706,000.00 | 27,396,784.67 | 27,396,784.67 | 5.0% | 525,309,215.33 |
| 022200000 | MINISTRY OF COMMERCE, INDUSTRY & TOURIS | 132,275,000.00 | 1,762,500.00 | 1,762,500.00 | 1.3% | 130,512,500.00 |
| 022200100100 | Ministry of Commerce, Industry & Tourism | 112,600,000.00 | 1,500,000.00 | 1,500,000.00 | 1.3% | 111,100,000.00 |
| 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 |
| 022700000 | MINISTRY OF WEALTH CREATION, EMPOWERME | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022700100100 | Ministry of Wealth Creation, Empowerment & Employm | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022900000 | MINISTRY OF TRANSPORT AND ENERGY | 704,050,000.00 | 3,906,279.00 | 3,906,279.00 | 0.6% | 700,143,721.00 |
| 022900100100 | Ministry of Transport and Energy | 307,400,000.00 | 1,500,000.00 | 1,500,000.00 | 0.5% | 305,900,000.00 |
| 022900300100 | Rural Electrification Board (REB) | 316,150,000.00 | 337,500.00 | 337,500.00 | 0.1% | 315,812,500.00 |
| 022905500100 | Yobe Road Traffic Agency (YOROTA) | 68,500,000.00 | 568,779.00 | 568,779.00 | 0.8% | 67,931,221.00 |
| 022905600100 | Cargo Airport Agency | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 023400000 | MINISTRY OF WORKS | 37,173,000.00 | 2,250,000.00 | 2,250,000.00 | 6.1% | 34,923,000.00 |
| 023400100100 | Ministry of Works | 29,173,000.00 | 1,500,000.00 | 1,500,000.00 | 5.1% | 27,673,000.00 |
| 023400400100 | Yobe Road Maintenance Agency (YORMA) | 8,000,000.00 | 750,000.00 | 750,000.00 | 9.4% | 7,250,000.00 |
| 023800000 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 649,200,000.00 | 45,356,000.00 | 45,356,000.00 | 7.0% | 603,844,000.00 |
| 023800100100 | Ministry of Budget & Economic Planning | 557,500,000.00 | 43,443,500.00 | 43,443,500.00 | 7.8% | 514,056,500.00 |
| 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 (NEPAD) | 7,500,000.00 | 1,500,000.00 | 1,500,000.00 | 20.0% | 6,000,000.00 |
| 023800100600 | State Development Plan (SDP) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023800400100 | State Bureau of Statistics (SBS) | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 025000000 | FISCAL RESPONSIBILITY BOARD | 98,040,000.00 | 3,450,000.00 | 3,450,000.00 | 3.5% | 94,590,000.00 |
| 025000100100 | Fiscal Responsibility Board (FRB) | 98,040,000.00 | 3,450,000.00 | 3,450,000.00 | 3.5% | 94,590,000.00 |
| 025200000 | MINISTRY OF WATER RESOURCES | 226,166,000.00 | 6,337,500.00 | 6,337,500.00 | 2.8% | 219,828,500.00 |
| 025200100100 | Ministry of Water Resources | 28,000,000.00 | 1,500,000.00 | 1,500,000.00 | 5.4% | 26,500,000.00 |
| 025210200100 | Yobe State Water Corporation | 156,166,000.00 | 4,500,000.00 | 4,500,000.00 | 2.9% | 151,666,000.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency (RUWASA) | 42,000,000.00 | 337,500.00 | 337,500.00 | 0.8% | 41,662,500.00 |
| 025300000 | MINISTRY OF HOUSING & URBAN DEVELOPMEN | 123,750,000.00 | 8,212,500.00 | 8,212,500.00 | 6.6% | 115,537,500.00 |
| 025300100100 | Ministry of Housing & Urban Development | 70,000,000.00 | 6,450,000.00 | 6,450,000.00 | 9.2% | 63,550,000.00 |
| 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 Corporation | 12,100,000.00 | 412,500.00 | 412,500.00 | 3.4% | 11,687,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|------------------|-------------------------------------------------------|--------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 026000000 | MINISTRY OF LAND & SOLID MINERALS | 100,925,000.00 | 51,200,000.00 | 51,200,000.00 | 50.7% | 49,725,000.00 |
| 026000300100 | Yobe Geographic Information System (YOGIS) | 100,925,000.00 | 51,200,000.00 | 51,200,000.00 | 50.7% | 49,725,000.00 |
| 030000000 | LAW & JUSTICE | 788,388,000.00 | 9,180,000.00 | 9,180,000.00 | 1.2% | 779,208,000.00 |
| 031800000 | JUDICIAL SERVICE COMMISSION | 566,600,000.00 | 7,005,000.00 | 7,005,000.00 | 1.2% | 559,595,000.00 |
| 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 | 290,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1.0% | 287,000,000.00 |
| 031805200100 | Sharia Court Division | 6,000,000.00 | 675,000.00 | 675,000.00 | 11.3% | 5,325,000.00 |
| 031805300100 | Sharia Court of Appeal | 200,000,000.00 | 2,250,000.00 | 2,250,000.00 | 1.1% | 197,750,000.00 |
| 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 |
| 032600000 | MINISTRY OF JUSTICE | 221,788,000.00 | 2,175,000.00 | 2,175,000.00 | 1.0% | 219,613,000.00 |
| 032600100100 | Ministry of Justice | 105,488,000.00 | 1,500,000.00 | 1,500,000.00 | 1.4% | 103,988,000.00 |
| 032600100200 | Prerogative of Mercy | 36,300,000.00 | 675,000.00 | 675,000.00 | 1.9% | 35,625,000.00 |
| 032605100200 | Administration of Justice | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 050000000 | SOCIAL | 10,226,176,000.00 | 372,719,587.93 | 372,719,587.93 | 3.6% | 9,853,456,412.07 |
| 051300000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 390,500,000.00 | 2,700,000.00 | 2,700,000.00 | 0.7% | 387,800,000.00 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Develop | 101,100,000.00 | 1,725,000.00 | 1,725,000.00 | 1.7% | 99,375,000.00 |
| 051300100200 | Yobe State Sports Council | 143,000,000.00 | 262,500.00 | 262,500.00 | 0.2% | 142,737,500.00 |
| 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 |
| 051400000 | MINISTRY OF WOMEN AFFAIRS | 81,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1.8% | 80,000,000.00 |
| 051400100100 | Ministry of Women Affairs | 81,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1.8% | 80,000,000.00 |
| 051700000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 5,712,775,000.00 | 14,449,590.97 | 14,449,590.97 | 0.3% | 5,698,325,409.03 |
| 051700100100 | Ministry of Basic & Secondary Education | 4,530,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.0% | 4,529,000,000.00 |
| 051700100200 | French, Kanuri & Arabic Centre | 1,500,000.00 | 37,500.00 | 37,500.00 | 2.5% | 1,462,500.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 322,000,000.00 | 7,500,000.00 | 7,500,000.00 | 2.3% | 314,500,000.00 |
| 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 | 900,000.00 | 112,500.00 | 112,500.00 | 12.5% | 787,500.00 |
| 051703100100 | Arabic & Islamic Education Board | 383,000,000.00 | 262,500.00 | 262,500.00 | 0.1% | 382,737,500.00 |
| 051705400100 | Teaching Service Board | 207,600,000.00 | 750,000.00 | 750,000.00 | 0.4% | 206,850,000.00 |
| 051705500100 | Science & Technical Schools Board | 235,800,000.00 | 3,425,025.00 | 3,425,025.00 | 1.5% | 232,374,975.00 |
| 051706400100 | Educational Resource Centre | 10,775,000.00 | 187,065.97 | 187,065.97 | 1.7% | 10,587,934.03 |
| 056300000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & | 2,015,931,000.00 | 318,708,390.00 | 318,708,390.00 | 15.8% | 1,697,222,610.00 |
| 056300100100 | Ministry of Higher Education, Science & Technology | 111,926,000.00 | 41,450,000.00 | 41,450,000.00 | 37.0% | 70,476,000.00 |
| 056300100300 | Remedial Programme | 1,200,000.00 | 56,250.00 | 56,250.00 | 4.7% | 1,143,750.00 |
| 056301800100 | Mai Idriss Aloomo Polytechnic, Geidam | 60,000,000.00 | 375,000.00 | 375,000.00 | 0.6% | 59,625,000.00 |
| 056302100100 | Yobe State University (YSU) | 180,000,000.00 | 15,000,000.00 | 15,000,000.00 | 8.3% | 165,000,000.00 |
| 056305600100 | Yobe State Scholarship Board | 1,466,000,000.00 | 260,327,140.00 | 260,327,140.00 | 17.8% | 1,205,672,860.00 |
| 056306500100 | Umar Suleiman College of Education, Gashua | 33,550,000.00 | 375,000.00 | 375,000.00 | 1.1% | 33,175,000.00 |
| 056306600100 | College of Administration, Management & Technology (| 44,000,000.00 | 375,000.00 | 375,000.00 | 0.9% | 43,625,000.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|-------------------------------------------------------|-------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 056306700100 | College of Agriculture, Science & Technology (COAST), | 65,755,000.00 | 375,000.00 | 375,000.00 | 0.6% | 65,380,000.00 |
| 056306800100 | College of Education & Legal Studies (COELS), Nguru | 53,500,000.00 | 375,000.00 | 375,000.00 | 0.7% | 53,125,000.00 |
| 0521000000 | MINISTRY OF HEALTH & HUMAN SERVICES | 1,602,680,000.00 | 31,607,001.69 | 31,607,001.69 | 2.0% | 1,571,072,998.31 |
| 052100100100 | Ministry of Health & Human Services | 666,000,000.00 | 1,342,767.30 | 1,342,767.30 | 0.2% | 664,657,232.70 |
| 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 Agen | 12,000,000.00 | 3,000,000.00 | 3,000,000.00 | 25.0% | 9,000,000.00 |
| 052100300100 | Primary Healthcare Management Board (PHCMB) | 217,000,000.00 | 5,947,984.40 | 5,947,984.40 | 2.7% | 211,052,015.60 |
| 052102600100 | Yobe State University Teaching Hospital (YSUTH) | 215,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1.4% | 212,000,000.00 |
| 052110200100 | Hospital Management Board (HMB) | 368,440,000.00 | 1,922,250.00 | 1,922,250.00 | 0.5% | 366,517,750.00 |
| 052110400100 | Shehu Sule College of Nursing & Midwifery, Damaturu | 58,000,000.00 | 9,875,000.00 | 9,875,000.00 | 17.0% | 48,125,000.00 |
| 052110600100 | College of Health Sciences & Technology, Nguru | 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 Management | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 | 15.0% | 17,000,000.00 |
| 0535000000 | MINISTRY OF ENVIRONMENT | 410,790,000.00 | 2,254,605.26 | 2,254,605.26 | 0.5% | 408,535,394.74 |
| 053500100100 | Ministry of Environment | 290,900,000.00 | 1,500,000.00 | 1,500,000.00 | 0.5% | 289,400,000.00 |
| 053501600100 | Yobe State Environmental Protection Agency (YOSEPA) | 97,450,000.00 | 337,500.00 | 337,500.00 | 0.3% | 97,112,500.00 |
| 053505600100 | North East Arid Zone Development Programme (NEAZI | 16,240,000.00 | 267,105.26 | 267,105.26 | 1.6% | 15,972,894.74 |
| 053505700100 | Afforestation Programme | 6,200,000.00 | 150,000.00 | 150,000.00 | 2.4% | 6,050,000.00 |
| 0551000000 | MINISTRY FOR LOCAL GOVERNMENT & CHIEFTA | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 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 2022 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|--------------|--------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Capital Expenditure | 73,657,141,000.00 | 9,815,602,521.95 | 9,815,602,521.95 | 13.3% | 63,841,538,478.05 |
| 010000000 | ADMINISTRATION | 5,317,304,000.00 | 772,853,501.57 | 772,853,501.57 | 14.5% | 4,544,450,498.43 |
| 011100000 | GOVERNOR'S OFFICE | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 011200000 | YOBE STATE HOUSE OF ASSEMBLY | 756,000,000.00 | - | - | 0.0% | 756,000,000.00 |
| 011200300100 | House of Assembly | 756,000,000.00 | - | - | 0.0% | 756,000,000.00 |
| 012300000 | MINISTRY OF HOME AFFAIRS, INFORMATION & | 672,500,000.00 | - | - | 0.0% | 672,500,000.00 |
| 012300100100 | Ministry of Home Affairs, Information & Culture | 475,000,000.00 | - | - | 0.0% | 475,000,000.00 |
| 012300300100 | Yobe State Television (YTV) | 64,000,000.00 | - | - | 0.0% | 64,000,000.00 |
| 012300400100 | Yobe Broadcasting Corporation (YBC) | 73,000,000.00 | - | - | 0.0% | 73,000,000.00 |
| 012301300100 | Yobe State Printing Corporation | 60,500,000.00 | - | - | 0.0% | 60,500,000.00 |
| 012500000 | HEAD OF SERVICE | 580,000,000.00 | 96,817,850.33 | 96,817,850.33 | 16.7% | 483,182,149.67 |
| 012500100100 | Office of the Head of Civil Service | 580,000,000.00 | 96,817,850.33 | 96,817,850.33 | 16.7% | 483,182,149.67 |
| 014000000 | AUDIT DEPARTMENT | 202,500,000.00 | 23,220,000.00 | 23,220,000.00 | 11.5% | 179,280,000.00 |
| 014000100100 | Office of the State Auditor-General | 84,000,000.00 | 23,220,000.00 | 23,220,000.00 | 27.6% | 60,780,000.00 |
| 014000200100 | Office of the LG Auditor-General | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 014000300100 | Audit Service Board | 107,500,000.00 | - | - | 0.0% | 107,500,000.00 |
| 014400000 | MINISTRY OF HUMANITARIAN AFFAIRS & DISA | 816,304,000.00 | - | - | 0.0% | 816,304,000.00 |
| 014400100100 | Ministry of Humanitarian Affairs & Disaster Management | 816,304,000.00 | - | - | 0.0% | 816,304,000.00 |
| 014700000 | SERVICE COMMISSIONS | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 014700100100 | Civil Service Commission | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 014800000 | ELECTORAL COMMISSION | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 014900000 | 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 |
| 016100000 | OFFICE OF THE SECRETARY TO THE STATE GOVE | 1,810,000,000.00 | 645,315,651.24 | 645,315,651.24 | 35.7% | 1,164,684,348.76 |
| 016100100100 | Office of the Secretary to the State Government | 1,460,000,000.00 | 645,315,651.24 | 645,315,651.24 | 44.2% | 814,684,348.76 |
| 016101000100 | Yobe State AIDS Control Agency (YOSACA) | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 016103700100 | Yobe State Pilgrims' Commission | 335,000,000.00 | - | - | 0.0% | 335,000,000.00 |
| 016200000 | MINISTRY OF RELIGIOUS AFFAIRS | 218,000,000.00 | 7,500,000.00 | 7,500,000.00 | 3.4% | 210,500,000.00 |
| 016200100100 | Ministry of Religious Affairs | 218,000,000.00 | 7,500,000.00 | 7,500,000.00 | 3.4% | 210,500,000.00 |
| 020000000 | ECONOMIC | 47,112,924,000.00 | 7,519,120,521.02 | 7,519,120,521.02 | 16.0% | 39,593,803,478.98 |
| 021500000 | MINISTRY OF AGRICULTURE & NATURAL RESOU | 5,518,288,000.00 | 645,270,013.52 | 645,270,013.52 | 11.7% | 4,873,017,986.48 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 5,270,288,000.00 | 645,270,013.52 | 645,270,013.52 | 12.2% | 4,625,017,986.48 |
| 021500100200 | Modern Abattoir | 54,000,000.00 | - | - | 0.0% | 54,000,000.00 |
| 021500100300 | Pilot Livestock | 76,000,000.00 | - | - | 0.0% | 76,000,000.00 |
| 021510200100 | Agricultural Development Programme (ADP) | 98,000,000.00 | - | - | 0.0% | 98,000,000.00 |
| 021511000100 | Fertilizer Blending Plant | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |

Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|------------------|----------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 022000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPM | 306,000,000.00 | - | - | 0.0% | 306,000,000.00 |
| 022000100100 | Ministry of Finance & Economic Development | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 022000800100 | Yobe State Internal Revenue Service (YIRS) | 216,000,000.00 | - | - | 0.0% | 216,000,000.00 |
| 022200000 | MINISTRY OF COMMERCE, INDUSTRY & TOURIS | 7,265,321,000.00 | 1,559,889,565.68 | 1,559,889,565.68 | 21.5% | 5,705,431,434.32 |
| 022200100100 | Ministry of Commerce, Industry & Tourism | 6,833,000,000.00 | 1,558,389,565.68 | 1,558,389,565.68 | 22.8% | 5,274,610,434.32 |
| 022205100100 | Small & Medium Scale Industries Credit Board | 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 |
| 022700000 | MINISTRY OF WEALTH CREATION, EMPOWERME | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 022700100100 | Ministry of Wealth Creation, Empowerment & Employm | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 022900000 | MINISTRY OF TRANSPORT AND ENERGY | 7,021,000,000.00 | 3,032,173,498.56 | 3,032,173,498.56 | 43.2% | 3,988,826,501.44 |
| 022900100100 | Ministry of Transport and Energy | 4,883,000,000.00 | 1,479,592,761.44 | 1,479,592,761.44 | 30.3% | 3,403,407,238.56 |
| 022900300100 | Rural Electrification Board (REB) | 2,000,000,000.00 | 1,526,852,875.00 | 1,526,852,875.00 | 76.3% | 473,147,125.00 |
| 022905500100 | Yobe Road Traffic Agency (YOROTA) | 138,000,000.00 | 25,727,862.12 | 25,727,862.12 | 18.6% | 112,272,137.88 |
| 023400000 | MINISTRY OF WORKS | 17,501,240,000.00 | 1,635,974,303.85 | 1,635,974,303.85 | 9.3% | 15,865,265,696.15 |
| 023400100100 | Ministry of Works | 16,601,240,000.00 | 1,537,517,682.85 | 1,537,517,682.85 | 9.3% | 15,063,722,317.15 |
| 023400400100 | Yobe Road Maintenance Agency (YORMA) | 900,000,000.00 | 98,456,621.00 | 98,456,621.00 | 10.9% | 801,543,379.00 |
| 023800000 | MINISTRY OF BUDGET & ECONOMIC PLANNING | 598,075,000.00 | - | - | 0.0% | 598,075,000.00 |
| 023800100100 | Ministry of Budget & Economic Planning | 598,075,000.00 | - | - | 0.0% | 598,075,000.00 |
| 025000000 | 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 |
| 025200000 | MINISTRY OF WATER RESOURCES | 5,108,000,000.00 | 196,310,585.93 | 196,310,585.93 | 3.8% | 4,911,689,414.07 |
| 025200100100 | Ministry of Water Resources | 2,000,000,000.00 | 107,712,766.43 | 107,712,766.43 | 5.4% | 1,892,287,233.57 |
| 025210200100 | Yobe State Water Corporation | 2,248,000,000.00 | 19,080,000.00 | 19,080,000.00 | 0.8% | 2,228,920,000.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency (RUWASA) | 860,000,000.00 | 69,517,819.50 | 69,517,819.50 | 8.1% | 790,482,180.50 |
| 025300000 | MINISTRY OF HOUSING & URBAN DEVELOPMEN | 1,923,000,000.00 | 383,661,125.98 | 383,661,125.98 | 20.0% | 1,539,338,874.02 |
| 025300100100 | Ministry of Housing & Urban Development | 680,000,000.00 | 2,500,000.00 | 2,500,000.00 | 0.4% | 677,500,000.00 |
| 025300700100 | Fire and Rescue Service | 243,000,000.00 | - | - | 0.0% | 243,000,000.00 |
| 025301000100 | Housing & Property Development Corporation | 1,000,000,000.00 | 381,161,125.98 | 381,161,125.98 | 38.1% | 618,838,874.02 |
| 026000000 | MINISTRY OF LAND & SOLID MINERALS | 870,000,000.00 | 65,841,427.50 | 65,841,427.50 | 7.6% | 804,158,572.50 |
| 026000300100 | Yobe Geographic Information System (YOGIS) | 870,000,000.00 | 65,841,427.50 | 65,841,427.50 | 7.6% | 804,158,572.50 |
| 030000000 | LAW & JUSTICE | 1,526,000,000.00 | 100,000,000.00 | 100,000,000.00 | 6.6% | 1,426,000,000.00 |
| 031800000 | JUDICIAL SERVICE COMMISSION | 1,480,000,000.00 | 100,000,000.00 | 100,000,000.00 | 6.8% | 1,380,000,000.00 |
| 031801100100 | Judicial Service Commission | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 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 |
| 032600000 | MINISTRY OF JUSTICE | 46,000,000.00 | - | - | 0.0% | 46,000,000.00 |
| 032600100100 | Ministry of Justice | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 032600100200 | Prerogative of Mercy | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------------|-------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 0500000000 | SOCIAL | 19,700,913,000.00 | 1,423,628,499.36 | 1,423,628,499.36 | 7.2% | 18,277,284,500.64 |
| 0513000000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 517,000,000.00 | 16,873,040.18 | 16,873,040.18 | 3.3% | 500,126,959.82 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Develop | 517,000,000.00 | 16,873,040.18 | 16,873,040.18 | 3.3% | 500,126,959.82 |
| 0514000000 | MINISTRY OF WOMEN AFFAIRS | 646,000,000.00 | - | - | 0.0% | 646,000,000.00 |
| 051400100100 | Ministry of Women Affairs | 646,000,000.00 | - | - | 0.0% | 646,000,000.00 |
| 0517000000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 6,410,800,000.00 | 129,840,156.67 | 129,840,156.67 | 2.0% | 6,280,959,843.33 |
| 051700100100 | Ministry of Basic & Secondary Education | 4,617,000,000.00 | 129,840,156.67 | 129,840,156.67 | 2.8% | 4,487,159,843.33 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 051700800100 | Yobe State Library Board | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 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 | 92,000,000.00 | - | - | 0.0% | 92,000,000.00 |
| 051705500100 | Science & Technical Schools Board | 115,000,000.00 | - | - | 0.0% | 115,000,000.00 |
| 0563000000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & | 2,647,000,000.00 | 169,382,194.40 | 169,382,194.40 | 6.4% | 2,477,617,805.60 |
| 056300100100 | Ministry of Higher Education, Science & Technology | 376,000,000.00 | - | - | 0.0% | 376,000,000.00 |
| 056301800100 | Mai Idriss Aloomo Polytechnic, Geidam | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 056302100100 | Yobe State University (YSU) | 815,000,000.00 | 161,735,488.40 | 161,735,488.40 | 19.8% | 653,264,511.60 |
| 056305600100 | Yobe State Scholarship Board | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 056306500100 | Umar Suleiman College of Education, Gashua | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 056306600100 | College of Administration, Management & Technology (| 336,000,000.00 | - | - | 0.0% | 336,000,000.00 |
| 056306700100 | College of Agriculture, Science & Technology (COAST), | 218,000,000.00 | 7,646,706.00 | 7,646,706.00 | 3.5% | 210,353,294.00 |
| 056306800100 | College of Education & Legal Studies (COELS), Nguru | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 0521000000 | MINISTRY OF HEALTH & HUMAN SERVICES | 8,318,685,000.00 | 1,097,533,108.11 | 1,097,533,108.11 | 13.2% | 7,221,151,891.89 |
| 052100100100 | Ministry of Health & Human Services | 2,479,777,000.00 | 1,028,122,515.08 | 1,028,122,515.08 | 41.5% | 1,451,654,484.92 |
| 052100200100 | Yobe State Contributory Healthcare Management Agen | 480,000,000.00 | - | - | 0.0% | 480,000,000.00 |
| 052100300100 | Primary Healthcare Management Board (PHCMB) | 1,290,803,000.00 | 22,910,593.03 | 22,910,593.03 | 1.8% | 1,267,892,406.97 |
| 052102600100 | Yobe State University Teaching Hospital (YSUTH) | 1,358,568,000.00 | - | - | 0.0% | 1,358,568,000.00 |
| 052110200100 | Hospital Management Board (HMB) | 1,427,135,000.00 | - | - | 0.0% | 1,427,135,000.00 |
| 052110400100 | Shehu Sule College of Nursing & Midwifery, Damaturu | 744,642,000.00 | 46,500,000.00 | 46,500,000.00 | 6.2% | 698,142,000.00 |
| 052110600100 | College of Health Sciences & Technology, Nguru | 451,760,000.00 | - | - | 0.0% | 451,760,000.00 |
| 052111300100 | Yobe State Drugs & Medical Consumables Management | 86,000,000.00 | - | - | 0.0% | 86,000,000.00 |
| 0535000000 | MINISTRY OF ENVIRONMENT | 1,141,428,000.00 | 10,000,000.00 | 10,000,000.00 | 0.9% | 1,131,428,000.00 |
| 053500100100 | Ministry of Environment | 790,428,000.00 | 10,000,000.00 | 10,000,000.00 | 1.3% | 780,428,000.00 |
| 053501600100 | Yobe State Environmental Protection Agency (YOSEPA) | 270,000,000.00 | - | - | 0.0% | 270,000,000.00 |
| 053505600100 | North East Arid Zone Development Programme (NEAZI | 65,000,000.00 | - | - | 0.0% | 65,000,000.00 |
| 053505700100 | Afforestation Programme | 16,000,000.00 | - | - | 0.0% | 16,000,000.00 |
| 0551000000 | MINISTRY FOR LOCAL GOVERNMENT & CHIEFTA | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |



Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|--------------|--------------------------------------------------------|---------------------------------|---------------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | <i>Total Other Expenditure</i> | <i>23,298,511,000.00</i> | <i>16,042,251,179.02</i> | <i>16,042,251,179.02</i> | <i>68.9%</i> | <i>7,256,259,820.98</i> |
| 010000000 | ADMINISTRATION | 151,386,000.00 | 3,457,500.00 | 3,457,500.00 | 2.3% | 147,928,500.00 |
| 011100000 | GOVERNOR'S OFFICE | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 011200000 | YOBE STATE HOUSE OF ASSEMBLY | 58,000,000.00 | 420,000.00 | 420,000.00 | 0.7% | 57,580,000.00 |
| 011200300100 | House of Assembly | 58,000,000.00 | 420,000.00 | 420,000.00 | 0.7% | 57,580,000.00 |
| 014400000 | MINISTRY OF HUMANITARIAN AFFAIRS & DISA | 12,500,000.00 | 37,500.00 | 37,500.00 | 0.3% | 12,462,500.00 |
| 014400100100 | Ministry of Humanitarian Affairs & Disaster Management | 11,500,000.00 | - | - | 0.0% | 11,500,000.00 |
| 014400800100 | State Emergency Management Agency (SEMA) | 1,000,000.00 | 37,500.00 | 37,500.00 | 3.8% | 962,500.00 |
| 016100000 | OFFICE OF THE SECRETARY TO THE STATE GOVE | 10,000,000.00 | 3,000,000.00 | 3,000,000.00 | 30.0% | 7,000,000.00 |
| 016100100100 | Office of the Secretary to the State Government | 10,000,000.00 | 3,000,000.00 | 3,000,000.00 | 30.0% | 7,000,000.00 |
| 016200000 | MINISTRY OF RELIGIOUS AFFAIRS | 30,886,000.00 | - | - | 0.0% | 30,886,000.00 |
| 016200100100 | Ministry of Religious Affairs | 30,886,000.00 | - | - | 0.0% | 30,886,000.00 |
| 020000000 | ECONOMIC | 23,057,000,000.00 | 16,038,476,101.95 | 16,038,476,101.95 | 69.6% | 7,018,523,898.05 |
| 021500000 | MINISTRY OF AGRICULTURE & NATURAL RESOU | 920,000,000.00 | - | - | 0.0% | 920,000,000.00 |
| 021500100100 | Ministry of Agriculture & Natural Resources | 900,000,000.00 | - | - | 0.0% | 900,000,000.00 |
| 021500100200 | Modern Abattoir | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 022000000 | MINISTRY OF FINANCE & ECONOMIC DEVELOPM | 21,737,000,000.00 | 16,038,476,101.95 | 16,038,476,101.95 | 73.8% | 5,698,523,898.05 |
| 022000100400 | Consolidated Revenue Fund Charges | 21,737,000,000.00 | 16,038,476,101.95 | 16,038,476,101.95 | 73.8% | 5,698,523,898.05 |
| 022200000 | MINISTRY OF COMMERCE, INDUSTRY & TOURIS | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 022205900100 | Yobe State Micro-Finance Bank | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 022700000 | MINISTRY OF WEALTH CREATION, EMPOWERME | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022700100100 | Ministry of Wealth Creation, Empowerment & Employm | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 050000000 | SOCIAL | 90,125,000.00 | 317,577.07 | 317,577.07 | 0.4% | 89,807,422.93 |
| 051300000 | MINISTRY OF YOUTH, SPORTS, SOCIAL & COMM | 50,300,000.00 | - | - | 0.0% | 50,300,000.00 |
| 051300100100 | Ministry of Youth, Sports, Social & Community Develop | 50,300,000.00 | - | - | 0.0% | 50,300,000.00 |
| 051400000 | 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 |
| 051700000 | MINISTRY OF BASIC & SECONDARY EDUCATION | 10,625,000.00 | 434.03 | 434.03 | 0.0% | 10,624,565.97 |
| 051701000100 | Agency for Mass Education | 10,600,000.00 | - | - | 0.0% | 10,600,000.00 |
| 051706400100 | Educational Resource Centre | 25,000.00 | 434.03 | 434.03 | 1.7% | 24,565.97 |
| 056300000 | MINISTRY OF HIGHER EDUCATION, SCIENCE & | 2,000,000.00 | 75,000.00 | 75,000.00 | 3.8% | 1,925,000.00 |
| 056305600100 | Yobe State Scholarship Board | 2,000,000.00 | 75,000.00 | 75,000.00 | 3.8% | 1,925,000.00 |
| 052100000 | MINISTRY OF HEALTH & HUMAN SERVICES | 5,200,000.00 | 209,248.31 | 209,248.31 | 4.0% | 4,990,751.69 |
| 052100100100 | Ministry of Health & Human Services | 5,000,000.00 | 157,232.70 | 157,232.70 | 3.1% | 4,842,767.30 |
| 052100300100 | Primary Healthcare Management Board (PHCMB) | 200,000.00 | 52,015.60 | 52,015.60 | 26.0% | 147,984.40 |
| 053500000 | MINISTRY OF ENVIRONMENT | 2,000,000.00 | 32,894.74 | 32,894.74 | 1.6% | 1,967,105.26 |
| 053505600100 | North East Arid Zone Development Programme (NEAZI | 2,000,000.00 | 32,894.74 | 32,894.74 | 1.6% | 1,967,105.26 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Expenditure | 163,953,384,000.00 | 38,438,250,278.65 | 38,438,250,278.65 | 23.4% | 125,515,133,721.35 |
| 2 | EXPENDITURES | 90,296,243,000.00 | 28,622,647,756.70 | 28,622,647,756.70 | 31.7% | 61,673,595,243.30 |
| 21 | PERSONNEL COST | 37,560,218,000.00 | 8,446,871,388.12 | 8,446,871,388.12 | 22.5% | 29,113,346,611.88 |
| 2101 | SALARY | 31,690,218,000.00 | 7,116,896,038.80 | 7,116,896,038.80 | 22.5% | 24,573,321,961.20 |
| 210101 | SALARIES AND WAGES | 31,690,218,000.00 | 7,116,896,038.80 | 7,116,896,038.80 | 22.5% | 24,573,321,961.20 |
| 21010101 | Consolidated Salary | 31,550,218,000.00 | 7,088,698,443.81 | 7,088,698,443.81 | 22.5% | 24,461,519,556.19 |
| 21010103 | Consolidated Revenue Fund Charge – Salaries | 140,000,000.00 | 28,197,594.99 | 28,197,594.99 | 20.1% | 111,802,405.01 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 650,000,000.00 | 217,025,151.20 | 217,025,151.20 | 33.4% | 432,974,848.80 |
| 210201 | ALLOWANCES | 50,000,000.00 | 11,850,000.00 | 11,850,000.00 | 23.7% | 38,150,000.00 |
| 21020101 | Non Regular Allowances | 50,000,000.00 | 11,850,000.00 | 11,850,000.00 | 23.7% | 38,150,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 600,000,000.00 | 205,175,151.20 | 205,175,151.20 | 34.2% | 394,824,848.80 |
| 21020201 | NHIS Contribution | 600,000,000.00 | 205,175,151.20 | 205,175,151.20 | 34.2% | 394,824,848.80 |
| 2103 | SOCIAL BENEFITS | 5,220,000,000.00 | 1,112,950,198.12 | 1,112,950,198.12 | 21.3% | 4,107,049,801.88 |
| 210301 | SOCIAL BENEFITS | 5,220,000,000.00 | 1,112,950,198.12 | 1,112,950,198.12 | 21.3% | 4,107,049,801.88 |
| 21030101 | Gratuity | 1,250,000,000.00 | 164,471,741.76 | 164,471,741.76 | 13.2% | 1,085,528,258.24 |
| 21030102 | Pension | 3,600,000,000.00 | 896,833,771.64 | 896,833,771.64 | 24.9% | 2,703,166,228.36 |
| 21030103 | Death Benefits | 370,000,000.00 | 51,644,684.72 | 51,644,684.72 | 14.0% | 318,355,315.28 |
| 22 | OTHER RECURRENT COSTS | 52,736,025,000.00 | 20,175,776,368.58 | 20,175,776,368.58 | 38.3% | 32,560,248,631.42 |
| 2202 | OVERHEAD COST | 29,437,514,000.00 | 4,133,525,189.56 | 4,133,525,189.56 | 14.0% | 25,303,988,810.44 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,371,047,000.00 | 316,593,267.30 | 316,593,267.30 | 13.4% | 2,054,453,732.70 |
| 22020101 | Local Transport & Traveling - Training | 428,196,833.00 | 37,477,165.73 | 37,477,165.73 | 8.8% | 390,719,667.27 |
| 22020102 | Local Transport & Traveling - Others | 962,600,167.00 | 183,792,452.01 | 183,792,452.01 | 19.1% | 778,807,714.99 |
| 22020103 | International Transport & Traveling - Training | 89,000,000.00 | 615,270.72 | 615,270.72 | 0.7% | 88,384,729.28 |
| 22020104 | International Transport & Traveling - Others | 891,250,000.00 | 94,708,378.84 | 94,708,378.84 | 10.6% | 796,541,621.16 |
| 220202 | UTILITIES GENERAL | 1,109,061,500.00 | 23,418,383.28 | 23,418,383.28 | 2.1% | 1,085,643,116.72 |
| 22020201 | Electricity Charges | 810,719,000.00 | 20,361,479.79 | 20,361,479.79 | 2.5% | 790,357,520.21 |
| 22020202 | Telephone Charges | 254,500.00 | 63,625.00 | 63,625.00 | 25.0% | 190,875.00 |
| 22020203 | Internet Access Charges | 36,112,000.00 | 1,940,406.84 | 1,940,406.84 | 5.4% | 34,171,593.16 |
| 22020204 | Satellites Broadcasting Access Charges | 2,200,000.00 | 91,540.63 | 91,540.63 | 4.2% | 2,108,459.37 |
| 22020205 | Water Rates | 9,276,000.00 | 686,130.68 | 686,130.68 | 7.4% | 8,589,869.32 |
| 22020206 | Sewage Charges | 3,500,000.00 | 180,406.65 | 180,406.65 | 5.2% | 3,319,593.35 |
| 22020210 | Software Charges/Licence Renewal | 247,000,000.00 | 94,793.70 | 94,793.70 | 0.0% | 246,905,206.30 |
| 220203 | MATERIALS & SUPPLIES – GENERAL | 6,063,286,366.00 | 269,500,278.49 | 269,500,278.49 | 4.4% | 5,793,786,087.51 |
| 22020301 | Office Stationaries/Computer Consumables | 319,465,500.00 | 70,085,683.09 | 70,085,683.09 | 21.9% | 249,379,816.91 |
| 22020302 | Books | 5,000,000.00 | 331,413.04 | 331,413.04 | 6.6% | 4,668,586.96 |
| 22020303 | News Papers | 8,851,000.00 | 1,278,057.99 | 1,278,057.99 | 14.4% | 7,572,942.01 |
| 22020304 | Magazines & Periodicals | 29,577,500.00 | 524,006.25 | 524,006.25 | 1.8% | 29,053,493.75 |
| 22020305 | Printing of Non Security Documents | 459,598,700.00 | 84,076,456.58 | 84,076,456.58 | 18.3% | 375,522,243.42 |
| 22020306 | Printing of Security Documents | 73,400,000.00 | 935,921.03 | 935,921.03 | 1.3% | 72,464,078.97 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22020307 | Drugs/Laboratory/Medical Supplies | 825,208,000.00 | 66,134,786.87 | 66,134,786.87 | 8.0% | 759,073,213.13 |
| 22020308 | Field & Camping Materials Supplies | 43,465,000.00 | 2,241,474.08 | 2,241,474.08 | 5.2% | 41,223,525.92 |
| 22020309 | Uniforms & Other Clothing | 130,803,000.00 | 3,422,870.23 | 3,422,870.23 | 2.6% | 127,380,129.77 |
| 22020310 | Teaching Aids/Instruction Materials | 390,150,666.00 | 2,150,003.38 | 2,150,003.38 | 0.6% | 388,000,662.62 |
| 22020311 | Food Stuff/Catering Materials Supplies | 3,706,767,000.00 | 37,769,691.76 | 37,769,691.76 | 1.0% | 3,668,997,308.24 |
| 22020314 | Procurement of Seeds & Seedlings | 71,000,000.00 | 549,914.19 | 549,914.19 | 0.8% | 70,450,085.81 |
| 220204 | MAINTENANCE SERVICES – GENERAL | 3,576,458,467.00 | 555,787,486.53 | 555,787,486.53 | 15.5% | 3,020,670,980.47 |
| 22020401 | Maintenance of Motor Vehicle | 328,644,167.00 | 40,117,206.23 | 40,117,206.23 | 12.2% | 288,526,960.77 |
| 22020402 | Maintenance of Office Furniture | 21,045,500.00 | 2,406,398.88 | 2,406,398.88 | 11.4% | 18,639,101.12 |
| 22020403 | Maintenance of Office/Residential Building | 54,124,000.00 | 4,992,132.32 | 4,992,132.32 | 9.2% | 49,131,867.68 |
| 22020404 | Maintenance of Office/IT Equipment | 70,355,000.00 | 9,642,657.92 | 9,642,657.92 | 13.7% | 60,712,342.08 |
| 22020405 | Maintenance of Plants/Generators | 114,834,800.00 | 14,219,373.10 | 14,219,373.10 | 12.4% | 100,615,426.90 |
| 22020406 | Other Maintenance Services | 2,987,455,000.00 | 484,409,718.08 | 484,409,718.08 | 16.2% | 2,503,045,281.92 |
| 220205 | TRAINING - GENERAL | 1,152,616,000.00 | 43,627,154.75 | 43,627,154.75 | 3.8% | 1,108,988,845.25 |
| 22020501 | Local Training | 1,122,616,000.00 | 42,877,154.75 | 42,877,154.75 | 3.8% | 1,079,738,845.25 |
| 22020502 | International Training | 30,000,000.00 | 750,000.00 | 750,000.00 | 2.5% | 29,250,000.00 |
| 220206 | OTHER SERVICES – GENERAL | 1,572,040,500.00 | 1,273,241,011.74 | 1,273,241,011.74 | 81.0% | 298,799,488.26 |
| 22020601 | Security Services | 621,877,500.00 | 486,512,799.05 | 486,512,799.05 | 78.2% | 135,364,700.95 |
| 22020602 | Office Rent | 70,360,000.00 | 15,060,524.54 | 15,060,524.54 | 21.4% | 55,299,475.46 |
| 22020603 | Residential Rent | 31,095,000.00 | 20,593,661.00 | 20,593,661.00 | 66.2% | 10,501,339.00 |
| 22020605 | Cleaning and Fumigation Services | 6,158,000.00 | 707,940.16 | 707,940.16 | 11.5% | 5,450,059.84 |
| 22020606 | Land Use Charges | 5,050,000.00 | 121,949.94 | 121,949.94 | 2.4% | 4,928,050.06 |
| 22020607 | Rescue Services | 837,500,000.00 | 750,244,137.06 | 750,244,137.06 | 89.6% | 87,255,862.94 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES – GENERAL | 5,459,755,000.00 | 101,252,870.93 | 101,252,870.93 | 1.9% | 5,358,502,129.07 |
| 22020701 | Financial Consulting | 5,004,395,000.00 | 99,186,564.50 | 99,186,564.50 | 2.0% | 4,905,208,435.50 |
| 22020702 | Information Technology Consulting | 105,500,000.00 | 375,000.00 | 375,000.00 | 0.4% | 105,125,000.00 |
| 22020703 | Legal Services | 49,000,000.00 | - | - | 0.0% | 49,000,000.00 |
| 22020704 | Engineering Services | 2,500,000.00 | 92,213.11 | 92,213.11 | 3.7% | 2,407,786.89 |
| 22020706 | Surveying Services | 173,400,000.00 | 882,352.94 | 882,352.94 | 0.5% | 172,517,647.06 |
| 22020707 | Agricultural Consulting | 120,850,000.00 | - | - | 0.0% | 120,850,000.00 |
| 22020708 | Medical Consulting | 2,820,000.00 | 615,193.69 | 615,193.69 | 21.8% | 2,204,806.31 |
| 22020709 | Auditing of Accounts | 1,290,000.00 | 101,546.69 | 101,546.69 | 7.9% | 1,188,453.31 |
| 220208 | FUEL & LUBRICANTS – GENERAL | 792,527,500.00 | 268,085,912.24 | 268,085,912.24 | 33.8% | 524,441,587.76 |
| 22020801 | Motor Vehicle Fuel | 109,910,500.00 | 10,167,025.04 | 10,167,025.04 | 9.3% | 99,743,474.96 |
| 22020802 | Other Transport Equipment Fuel | 13,392,500.00 | 939,416.64 | 939,416.64 | 7.0% | 12,453,083.36 |
| 22020803 | Plant/Generator Fuel | 669,224,500.00 | 256,979,470.56 | 256,979,470.56 | 38.4% | 412,245,029.44 |
| 220209 | FINANCIAL CHARGES - GENERAL | 134,643,167.00 | 82,655,772.92 | 82,655,772.92 | 61.4% | 51,987,394.08 |
| 22020901 | Bank Charges (other than interest) | 98,519,167.00 | 81,657,798.20 | 81,657,798.20 | 82.9% | 16,861,368.80 |
| 22020902 | Insurance Premium | 35,797,000.00 | 981,161.24 | 981,161.24 | 2.7% | 34,815,838.76 |
| 22020904 | Other CRF Bank Charges | 327,000.00 | 16,813.49 | 16,813.49 | 5.1% | 310,186.51 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|----------------------------------------------------|--------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,206,078,500.00 | 1,199,363,051.37 | 1,199,363,051.37 | 16.6% | 6,006,715,448.63 |
| 22021001 | Refreshment & Meals | 33,450,000.00 | 736,479.41 | 736,479.41 | 2.2% | 32,713,520.59 |
| 22021002 | Honorarium & Sitting Allowance | 1,764,607,000.00 | 565,311,026.86 | 565,311,026.86 | 32.0% | 1,199,295,973.14 |
| 22021003 | Publicity & Advertisements | 317,571,000.00 | 51,212,168.30 | 51,212,168.30 | 16.1% | 266,358,831.70 |
| 22021004 | Medical Expenses | 193,413,500.00 | 16,888,985.70 | 16,888,985.70 | 8.7% | 176,524,514.30 |
| 22021006 | Postages & Courier Services | 623,000.00 | 39,241.63 | 39,241.63 | 6.3% | 583,758.37 |
| 22021007 | Welfare Packages | 821,788,000.00 | 240,577,675.33 | 240,577,675.33 | 29.3% | 581,210,324.67 |
| 22021008 | Subscription to Professional Bodies | 77,290,000.00 | 1,321,838.33 | 1,321,838.33 | 1.7% | 75,968,161.67 |
| 22021009 | Sporting Activities | 279,800,000.00 | 677,816.38 | 677,816.38 | 0.2% | 279,122,183.62 |
| 22021010 | Direct Teaching & Laboratory Cost | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 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 Overhead Cost | 710,158,000.00 | 12,323,740.84 | 12,323,740.84 | 1.7% | 697,834,259.16 |
| 22021016 | Anniversaries/Celebration Overhead Cost | 275,153,000.00 | - | - | 0.0% | 275,153,000.00 |
| 22021017 | Tuition, Registration & Exam Fees Overhead Cost | 2,557,350,000.00 | 309,477,140.00 | 309,477,140.00 | 12.1% | 2,247,872,860.00 |
| 22021037 | Margin for Increase in Costs | 40,875,000.00 | - | - | 0.0% | 40,875,000.00 |
| 22021044 | Advocacy, Enlightenment & Campaign Overhead Cost | 84,000,000.00 | 421,938.59 | 421,938.59 | 0.5% | 83,578,061.41 |
| 2203 | LOANS AND ADVANCES | 445,025,000.00 | 4,991,914.03 | 4,991,914.03 | 1.1% | 440,033,085.97 |
| 220301 | STAFF LOANS & ADVANCES | 445,025,000.00 | 4,991,914.03 | 4,991,914.03 | 1.1% | 440,033,085.97 |
| 22030102 | Bicycle Advances | 25,000.00 | 434.03 | 434.03 | 1.7% | 24,565.97 |
| 22030106 | Motor Vehicle Advance | 205,000,000.00 | 4,991,480.00 | 4,991,480.00 | 2.4% | 200,008,520.00 |
| 22030107 | Furniture Advances | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 653,486,000.00 | 3,774,643.05 | 3,774,643.05 | 0.6% | 649,711,356.95 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 653,486,000.00 | 3,774,643.05 | 3,774,643.05 | 0.6% | 649,711,356.95 |
| 22040101 | Grants to other State Governments | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 22040103 | Grants to Local Governments | 42,000,000.00 | - | - | 0.0% | 42,000,000.00 |
| 22040105 | Grants to Government Owned Companies | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 22040109 | Grants to Communities/NGOs | 291,486,000.00 | 3,774,643.05 | 3,774,643.05 | 1.3% | 287,711,356.95 |
| 2205 | SUBSIDIES GENERAL | 900,000,000.00 | - | - | 0.0% | 900,000,000.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 900,000,000.00 | - | - | 0.0% | 900,000,000.00 |
| 22050106 | Agricultural Inputs Subsidy | 900,000,000.00 | - | - | 0.0% | 900,000,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 21,300,000,000.00 | 16,033,484,621.95 | 16,033,484,621.95 | 75.3% | 5,266,515,378.05 |
| 220601 | FOREIGN INTEREST/DISCOUNT | 2,000,000,000.00 | 149,636,822.48 | 149,636,822.48 | 7.5% | 1,850,363,177.52 |
| 22060102 | Foreign Interest/Discount - Short Term Borrowings | 2,000,000,000.00 | 149,636,822.48 | 149,636,822.48 | 7.5% | 1,850,363,177.52 |
| 220602 | DOMESTIC INTEREST/DISCOUNT | 5,200,000,000.00 | 1,783,897,799.47 | 1,783,897,799.47 | 34.3% | 3,416,102,200.53 |
| 22060202 | Domestic Interest/Discount - Short Term Borrowings | 5,200,000,000.00 | 1,783,897,799.47 | 1,783,897,799.47 | 34.3% | 3,416,102,200.53 |
| 220604 | DOMESTIC PRINCIPAL | 14,100,000,000.00 | 14,099,950,000.00 | 14,099,950,000.00 | 100.0% | 50,000.00 |
| 22060402 | Domestic Principal - Short Term Borrowings | 14,100,000,000.00 | 14,099,950,000.00 | 14,099,950,000.00 | 100.0% | 50,000.00 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 3 | ASSETS | 73,657,141,000.00 | 9,815,602,521.95 | 9,815,602,521.95 | 13.3% | 63,841,538,478.05 |
| 32 | FIXED (NON-CURRENT) ASSETS | 73,657,141,000.00 | 9,815,602,521.95 | 9,815,602,521.95 | 13.3% | 63,841,538,478.05 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPME | 64,744,078,071.00 | 9,684,231,205.92 | 9,684,231,205.92 | 15.0% | 55,059,846,865.08 |
| 320101 | LAND & BUILDING - GENERAL | 26,011,319,071.00 | 2,725,148,740.87 | 2,725,148,740.87 | 10.5% | 23,286,170,330.13 |
| 32010101 | Construction/Provision of Office Building | 3,540,332,793.68 | 195,005,583.93 | 195,005,583.93 | 5.5% | 3,345,327,209.75 |
| 32010102 | Construction/Provision of Residential Building | 1,530,000,000.00 | 438,836,054.22 | 438,836,054.22 | 28.7% | 1,091,163,945.78 |
| 32010103 | Rehabilitation of Silos | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 32010104 | Other Storage Facilities | 94,357,500.00 | - | - | 0.0% | 94,357,500.00 |
| 32010105 | Construction/Provision of School Building | 2,760,253,000.00 | 156,712,852.00 | 156,712,852.00 | 5.7% | 2,603,540,148.00 |
| 32010106 | Construction/Provision of Hospital/Health Centres | 1,875,676,000.00 | 219,942,542.83 | 219,942,542.83 | 11.7% | 1,655,733,457.17 |
| 32010107 | Rehab./Repairs of Office Building | 2,029,605,571.00 | 54,928,761.56 | 54,928,761.56 | 2.7% | 1,974,676,809.44 |
| 32010108 | Rehab./Repairs of Residential Building | 1,084,330,550.94 | 31,500,000.00 | 31,500,000.00 | 2.9% | 1,052,830,550.94 |
| 32010109 | Rehab./Repairs of School Building | 2,315,000,000.00 | 45,552,819.40 | 45,552,819.40 | 2.0% | 2,269,447,180.60 |
| 32010110 | Rehab./Repairs of Hospital Building | 1,191,281,655.38 | 19,872,527.93 | 19,872,527.93 | 1.7% | 1,171,409,127.45 |
| 32010111 | Acquisition of Land | 300,000,000.00 | 16,000,000.00 | 16,000,000.00 | 5.3% | 284,000,000.00 |
| 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 | 40,500,000.00 | - | - | 0.0% | 40,500,000.00 |
| 32010117 | Construction of Mosque/Church | 206,000,000.00 | - | - | 0.0% | 206,000,000.00 |
| 32010119 | Construction of Wall Fencing | 205,110,000.00 | 24,490,755.61 | 24,490,755.61 | 11.9% | 180,619,244.39 |
| 32010121 | Construction/Provision of Sporting & Gaming Facilities | 310,000,000.00 | - | - | 0.0% | 310,000,000.00 |
| 32010122 | Rehab./Repairs of Sporting & Gaming Facilities | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 32010125 | Construction/Provision of Libraries | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 32010129 | Tree Planting/Landscaping | 520,072,000.00 | - | - | 0.0% | 520,072,000.00 |
| 32010130 | Dairy and Artificial Insemination | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 32010132 | Construction of Markets/Parks | 6,515,000,000.00 | 1,486,969,815.68 | 1,486,969,815.68 | 22.8% | 5,028,030,184.32 |
| 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 | - | - | 0.0% | 50,000,000.00 |
| 32010199 | Construction of Other Building | 1,143,800,000.00 | 35,337,027.71 | 35,337,027.71 | 3.1% | 1,108,462,972.29 |
| 320102 | INFRASTRUCTURE - GENERAL | 27,742,740,000.00 | 5,029,851,941.95 | 5,029,851,941.95 | 18.1% | 22,712,888,058.05 |
| 32010202 | Construction of Roads & Bridges | 14,810,240,000.00 | 1,042,044,125.71 | 1,042,044,125.71 | 7.0% | 13,768,195,874.29 |
| 32010203 | Construction of Airports | 1,750,000,000.00 | 589,423,897.29 | 589,423,897.29 | 33.7% | 1,160,576,102.71 |
| 32010205 | Zoos, Parks & Reserves (Recreational) | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 32010206 | Security Installations/Equipment | 54,000,000.00 | 6,783,819.73 | 6,783,819.73 | 12.6% | 47,216,180.27 |
| 32010207 | Electricity Transmission Network | 3,582,000,000.00 | 2,219,734,049.15 | 2,219,734,049.15 | 62.0% | 1,362,265,950.85 |
| 32010208 | Water Distribution Network | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 32010209 | Construction of Sewage/Drainage & Culverts | 566,000,000.00 | 27,087,075.00 | 27,087,075.00 | 4.8% | 538,912,925.00 |
| 32010210 | Construction of Dams | 420,000,000.00 | 92,963,903.41 | 92,963,903.41 | 22.1% | 327,036,096.59 |
| 32010214 | Boreholes & Other Water Facilities | 3,121,000,000.00 | 251,368,870.66 | 251,368,870.66 | 8.1% | 2,869,631,129.34 |
| 32010215 | Waste Disposal Equipment | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|------------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 32010216 | Boundary Pillars/Right of Ways/Road Signs | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 32010218 | Rehab./Repairs of Electricity | 265,500,000.00 | 80,000,000.00 | 80,000,000.00 | 30.1% | 185,500,000.00 |
| 32010219 | Water Pollution Control | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 32010220 | Rehab./Repairs of Water Facilities | 1,295,000,000.00 | 39,013,000.00 | 39,013,000.00 | 3.0% | 1,255,987,000.00 |
| 32010221 | Rehab./Repairs of Roads | 1,400,000,000.00 | 671,433,201.00 | 671,433,201.00 | 48.0% | 728,566,799.00 |
| 32010222 | Construction/Provision of ICT Infrastructures | 29,000,000.00 | - | - | 0.0% | 29,000,000.00 |
| 32010223 | Rehab./Repairs of Rail-Ways | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 32010226 | Construction/Provision of Agricultural Facilities | 118,000,000.00 | - | - | 0.0% | 118,000,000.00 |
| 32010228 | Rehab./Repairs of Water Ways | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 | 50.0% | 10,000,000.00 |
| 32010299 | Construction/Provision of Other Infrastructures | 190,000,000.00 | - | - | 0.0% | 190,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 6,210,731,000.00 | 434,882,273.10 | 434,882,273.10 | 7.0% | 5,775,848,726.90 |
| 32010301 | Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs | 1,862,000,000.00 | 103,727,862.12 | 103,727,862.12 | 5.6% | 1,758,272,137.88 |
| 32010302 | Purchase of Industrial Equipment | 534,821,000.00 | 71,419,750.00 | 71,419,750.00 | 13.4% | 463,401,250.00 |
| 32010304 | Purchase of Power Plants | 250,000,000.00 | 62,322,000.00 | 62,322,000.00 | 24.9% | 187,678,000.00 |
| 32010305 | Purchase of Power Generating Sets | 539,650,000.00 | 25,000,000.00 | 25,000,000.00 | 4.6% | 514,650,000.00 |
| 32010306 | Purchase of Broadcast & Communication Equipment | 287,000,000.00 | - | - | 0.0% | 287,000,000.00 |
| 32010307 | Purchase of Agricultural Equipment | 347,500,000.00 | 106,442,027.48 | 106,442,027.48 | 30.6% | 241,057,972.52 |
| 32010308 | Purchase of Surveying Equipment | 300,000,000.00 | 49,841,427.50 | 49,841,427.50 | 16.6% | 250,158,572.50 |
| 32010309 | Purchase of Water Supply Equipment | 650,000,000.00 | 3,382,500.00 | 3,382,500.00 | 0.5% | 646,617,500.00 |
| 32010310 | Purchase of Sporting & Gaming Equipment | 127,760,000.00 | 5,100,000.00 | 5,100,000.00 | 4.0% | 122,660,000.00 |
| 32010312 | Purchase of Fire Fighting Equipment | 750,500,000.00 | - | - | 0.0% | 750,500,000.00 |
| 32010314 | Purchase of Electrical Equipment | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 32010315 | Purchase of Sanitary Equipment | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 32010316 | Purchase of Diving Equipment | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 32010317 | Purchase of Teaching & Learning Equipment | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 32010318 | Rehab./Repairs of Power Generating Plants | 10,500,000.00 | - | - | 0.0% | 10,500,000.00 |
| 32010319 | Purchase of Library Books/Equipment | 56,000,000.00 | 7,646,706.00 | 7,646,706.00 | 13.7% | 48,353,294.00 |
| 32010320 | Purchase of Building Materials/Equipment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 32010322 | Purchase of Spare Parts and Tools | 116,000,000.00 | - | - | 0.0% | 116,000,000.00 |
| 32010399 | Alternative Energy | 51,000,000.00 | - | - | 0.0% | 51,000,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 977,978,000.00 | 529,900,000.00 | 529,900,000.00 | 54.2% | 448,078,000.00 |
| 32010405 | Purchase of Motor Vehicles | 974,978,000.00 | 529,900,000.00 | 529,900,000.00 | 54.3% | 445,078,000.00 |
| 32010406 | Purchase of Tricycles | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 382,132,000.00 | 7,500,000.00 | 7,500,000.00 | 2.0% | 374,632,000.00 |
| 32010501 | Purchase of Computers | 346,882,000.00 | 7,500,000.00 | 7,500,000.00 | 2.2% | 339,382,000.00 |
| 32010502 | Purchase of Printers | 9,500,000.00 | - | - | 0.0% | 9,500,000.00 |
| 32010503 | Purchase of Scanners | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 32010505 | Purchase of Photocopiers | 19,000,000.00 | - | - | 0.0% | 19,000,000.00 |
| 32010508 | Purchase of Projectors | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 32010510 | Purchase of Stabilizers | 3,250,000.00 | - | - | 0.0% | 3,250,000.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|---------------|-------------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 320106 | FURNITURE & FITTINGS - GENERAL | 1,886,375,000.00 | 99,097,250.00 | 99,097,250.00 | 5.3% | 1,787,277,750.00 |
| 32010601 | Purchase of Chairs | 605,520,000.00 | 39,900,000.00 | 39,900,000.00 | 6.6% | 565,620,000.00 |
| 32010602 | Purchase of Tables | 256,210,000.00 | 3,500,000.00 | 3,500,000.00 | 1.4% | 252,710,000.00 |
| 32010603 | Purchase of Safes/File Cabinets/Cupboards | 64,500,000.00 | - | - | 0.0% | 64,500,000.00 |
| 32010604 | Purchase of Television Sets | 37,600,000.00 | 8,000,000.00 | 8,000,000.00 | 21.3% | 29,600,000.00 |
| 32010606 | Purchase of Air-Conditioner | 61,350,000.00 | 5,000,000.00 | 5,000,000.00 | 8.1% | 56,350,000.00 |
| 32010608 | Purchase of Shelves | 94,000,000.00 | - | - | 0.0% | 94,000,000.00 |
| 32010609 | Purchase of Ceiling Fans | 2,100,000.00 | - | - | 0.0% | 2,100,000.00 |
| 32010610 | Purchase of Refrigerators | 30,068,000.00 | - | - | 0.0% | 30,068,000.00 |
| 32010611 | Purchase of Beds & Beddings | 522,000,000.00 | - | - | 0.0% | 522,000,000.00 |
| 32010612 | Purchase of Rugs and Carpets | 21,000,000.00 | 1,000,000.00 | 1,000,000.00 | 4.8% | 20,000,000.00 |
| 32010613 | Purchase of Desks | 110,000,000.00 | 41,697,250.00 | 41,697,250.00 | 37.9% | 68,302,750.00 |
| 32010615 | Purchase of Cushions | 21,250,000.00 | - | - | 0.0% | 21,250,000.00 |
| 32010616 | Purchase of Bed-Tables/Side-Lockers | 60,777,000.00 | - | - | 0.0% | 60,777,000.00 |
| 320109 | SPECIALISED ASSETS - GENERAL | 1,532,803,000.00 | 857,851,000.00 | 857,851,000.00 | 56.0% | 674,952,000.00 |
| 32010903 | Biological Assets (Wildlife Conservation) | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 32010904 | Laboratory/Medical Equipment | 1,515,803,000.00 | 857,851,000.00 | 857,851,000.00 | 56.6% | 657,952,000.00 |
| 3203 | INTANGIBLE ASSETS | 8,913,062,929.00 | 131,371,316.03 | 131,371,316.03 | 1.5% | 8,781,691,612.97 |
| 320301 | INTANGIBLE ASSETS | 8,913,062,929.00 | 131,371,316.03 | 131,371,316.03 | 1.5% | 8,781,691,612.97 |
| 32030109 | Research & Development | 481,594,429.00 | 30,720,000.00 | 30,720,000.00 | 6.4% | 450,874,429.00 |
| 32030115 | Counterpart Fund | 4,413,591,000.00 | 32,910,593.03 | 32,910,593.03 | 0.7% | 4,380,680,406.97 |
| 32030119 | Maps, Survey and Design | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 32030122 | Grant to Communities/Private Institutions/Small-Scale | 3,767,877,500.00 | 67,740,723.00 | 67,740,723.00 | 1.8% | 3,700,136,777.00 |

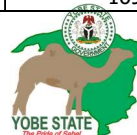


2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Expenditure | 163,953,384,000.00 | 38,438,250,278.65 | 38,438,250,278.65 | 23.4% | 125,515,133,721.35 |
| 701 | General Public Service | 44,610,197,000.00 | 20,665,125,677.00 | 20,665,125,677.00 | 46.3% | 23,945,071,323.00 |
| 7011 | Executive & Legislative Organ, Financial Affairs | 16,623,426,000.00 | 2,613,638,856.87 | 2,613,638,856.87 | 15.7% | 14,009,787,143.13 |
| 70111 | Executive Organ and Legislative Organs | 4,981,539,000.00 | 1,343,880,169.39 | 1,343,880,169.39 | 27.0% | 3,637,658,830.61 |
| 70112 | Financial and Fiscal Affairs | 11,641,887,000.00 | 1,269,758,687.48 | 1,269,758,687.48 | 10.9% | 10,372,128,312.52 |
| 7013 | General Services | 6,583,198,000.00 | 2,014,935,494.23 | 2,014,935,494.23 | 30.6% | 4,568,262,505.77 |
| 70131 | General Personnel Services | 2,540,765,000.00 | 229,814,297.77 | 229,814,297.77 | 9.0% | 2,310,950,702.23 |
| 70132 | Overall Planning and Statistical Services | 295,880,000.00 | 337,500.00 | 337,500.00 | 0.1% | 295,542,500.00 |
| 70133 | Other General Services | 3,746,553,000.00 | 1,784,783,696.46 | 1,784,783,696.46 | 47.6% | 1,961,769,303.54 |
| 7016 | General Public Services N.E.C | 61,573,000.00 | 3,066,703.95 | 3,066,703.95 | 5.0% | 58,506,296.05 |
| 70161 | General Public Services N.E.C | 61,573,000.00 | 3,066,703.95 | 3,066,703.95 | 5.0% | 58,506,296.05 |
| 7017 | Public Debt Transactions | 21,300,000,000.00 | 16,033,484,621.95 | 16,033,484,621.95 | 75.3% | 5,266,515,378.05 |
| 70171 | Public Debt Transactions | 21,300,000,000.00 | 16,033,484,621.95 | 16,033,484,621.95 | 75.3% | 5,266,515,378.05 |
| 7018 | Transfer of a General Character between Different Levels | 42,000,000.00 | - | - | 0.0% | 42,000,000.00 |
| 70181 | Transfer of a General Character between Different Levels | 42,000,000.00 | - | - | 0.0% | 42,000,000.00 |
| 703 | Public Order and Safety | 4,004,401,000.00 | 435,687,138.18 | 435,687,138.18 | 10.9% | 3,568,713,861.82 |
| 7032 | Fire Protection Services | 454,912,000.00 | 43,341,148.79 | 43,341,148.79 | 9.5% | 411,570,851.21 |
| 70321 | Fire Protection Services | 454,912,000.00 | 43,341,148.79 | 43,341,148.79 | 9.5% | 411,570,851.21 |
| 7033 | Justice & Law Courts | 3,549,489,000.00 | 392,345,989.39 | 392,345,989.39 | 11.1% | 3,157,143,010.61 |
| 70331 | Justice & Law Courts | 3,549,489,000.00 | 392,345,989.39 | 392,345,989.39 | 11.1% | 3,157,143,010.61 |
| 704 | Economic Affairs | 42,173,921,500.00 | 7,513,947,599.10 | 7,513,947,599.10 | 17.8% | 34,659,973,900.90 |
| 7041 | General Economic, Commercial and Labour Affairs | 7,835,600,000.00 | 1,595,193,210.94 | 1,595,193,210.94 | 20.4% | 6,240,406,789.06 |
| 70411 | General Economic and Commercial Affairs | 7,835,600,000.00 | 1,595,193,210.94 | 1,595,193,210.94 | 20.4% | 6,240,406,789.06 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 8,420,781,500.00 | 1,090,371,288.97 | 1,090,371,288.97 | 12.9% | 7,330,410,211.03 |
| 70421 | Agriculture | 8,249,994,500.00 | 1,074,287,637.97 | 1,074,287,637.97 | 13.0% | 7,175,706,862.03 |
| 70422 | Forestry | 170,787,000.00 | 16,083,651.00 | 16,083,651.00 | 9.4% | 154,703,349.00 |
| 7043 | Fuel and Energy | 2,476,474,000.00 | 1,571,598,428.80 | 1,571,598,428.80 | 63.5% | 904,875,571.20 |
| 70435 | Electricity | 2,476,474,000.00 | 1,571,598,428.80 | 1,571,598,428.80 | 63.5% | 904,875,571.20 |
| 7044 | Mining, Manufacturing and Construction | 17,869,008,000.00 | 1,717,480,116.14 | 1,717,480,116.14 | 9.6% | 16,151,527,883.86 |
| 70443 | Construction | 17,869,008,000.00 | 1,717,480,116.14 | 1,717,480,116.14 | 9.6% | 16,151,527,883.86 |
| 7045 | Transport | 5,529,151,000.00 | 1,532,690,297.39 | 1,532,690,297.39 | 27.7% | 3,996,460,702.61 |
| 70451 | Road Transport | 5,517,151,000.00 | 1,531,190,297.39 | 1,531,190,297.39 | 27.8% | 3,985,960,702.61 |
| 70454 | Air Transport | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 7047 | Other Industries | 42,907,000.00 | 6,614,256.86 | 6,614,256.86 | 15.4% | 36,292,743.14 |
| 70472 | Hotel and Restaurants | 42,907,000.00 | 6,614,256.86 | 6,614,256.86 | 15.4% | 36,292,743.14 |
| 705 | Environmental Protection | 2,507,486,000.00 | 275,407,481.10 | 275,407,481.10 | 11.0% | 2,232,078,518.90 |
| 7051 | Waste Management | 838,206,000.00 | 106,164,098.87 | 106,164,098.87 | 12.7% | 732,041,901.13 |
| 70511 | Waste Management | 838,206,000.00 | 106,164,098.87 | 106,164,098.87 | 12.7% | 732,041,901.13 |
| 7056 | Environmental Protection N.E.C. | 1,669,280,000.00 | 169,243,382.23 | 169,243,382.23 | 10.1% | 1,500,036,617.77 |
| 70561 | Environmental Protection N.E.C. | 1,669,280,000.00 | 169,243,382.23 | 169,243,382.23 | 10.1% | 1,500,036,617.77 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 706 | Housing and Community Amenities | 9,367,475,000.00 | 1,004,832,406.17 | 1,004,832,406.17 | 10.7% | 8,362,642,593.83 |
| 7061 | Housing Development | 3,171,749,000.00 | 606,986,295.81 | 606,986,295.81 | 19.1% | 2,564,762,704.19 |
| 70611 | Housing Development | 3,171,749,000.00 | 606,986,295.81 | 606,986,295.81 | 19.1% | 2,564,762,704.19 |
| 7062 | Community Development | 328,953,000.00 | 70,390,926.57 | 70,390,926.57 | 21.4% | 258,562,073.43 |
| 70621 | Community Development | 328,953,000.00 | 70,390,926.57 | 70,390,926.57 | 21.4% | 258,562,073.43 |
| 7063 | Water Supply | 5,866,773,000.00 | 327,455,183.79 | 327,455,183.79 | 5.6% | 5,539,317,816.21 |
| 70631 | Water Supply | 5,866,773,000.00 | 327,455,183.79 | 327,455,183.79 | 5.6% | 5,539,317,816.21 |
| 707 | Health | 17,104,774,000.00 | 2,719,839,667.94 | 2,719,839,667.94 | 15.9% | 14,384,934,332.06 |
| 7071 | Medical Products, Appliances and Equipment | 106,000,000.00 | 3,000,000.00 | 3,000,000.00 | 2.8% | 103,000,000.00 |
| 70711 | Pharmaceutical Products | 106,000,000.00 | 3,000,000.00 | 3,000,000.00 | 2.8% | 103,000,000.00 |
| 7073 | Hospital Services | 9,772,710,000.00 | 1,280,859,808.51 | 1,280,859,808.51 | 13.1% | 8,491,850,191.49 |
| 70731 | General Hospital Services | 9,771,210,000.00 | 1,280,672,308.51 | 1,280,672,308.51 | 13.1% | 8,490,537,691.49 |
| 70733 | Medical and Maternity Services | 1,500,000.00 | 187,500.00 | 187,500.00 | 12.5% | 1,312,500.00 |
| 7074 | Public Health Services | 7,226,064,000.00 | 1,435,979,859.43 | 1,435,979,859.43 | 19.9% | 5,790,084,140.57 |
| 70741 | Public Health Services | 7,226,064,000.00 | 1,435,979,859.43 | 1,435,979,859.43 | 19.9% | 5,790,084,140.57 |
| 708 | Recreation, Culture and Religion | 4,246,306,000.00 | 339,249,117.17 | 339,249,117.17 | 8.0% | 3,907,056,882.83 |
| 7081 | Recreational and Sporting Services | 1,457,718,000.00 | 141,371,571.63 | 141,371,571.63 | 9.7% | 1,316,346,428.37 |
| 70811 | Recreational and Sporting Services | 1,457,718,000.00 | 141,371,571.63 | 141,371,571.63 | 9.7% | 1,316,346,428.37 |
| 7082 | Cultural Services | 92,140,000.00 | 14,999,658.76 | 14,999,658.76 | 16.3% | 77,140,341.24 |
| 70821 | Cultural Services | 92,140,000.00 | 14,999,658.76 | 14,999,658.76 | 16.3% | 77,140,341.24 |
| 7083 | Broadcasting and Publishing Services | 1,195,212,000.00 | 130,799,618.44 | 130,799,618.44 | 10.9% | 1,064,412,381.56 |
| 70831 | Broadcasting and Publishing Services | 1,195,212,000.00 | 130,799,618.44 | 130,799,618.44 | 10.9% | 1,064,412,381.56 |
| 7084 | Religious and Other Community Services | 1,501,236,000.00 | 52,078,268.34 | 52,078,268.34 | 3.5% | 1,449,157,731.66 |
| 70841 | Religious and Other Community Services | 1,501,236,000.00 | 52,078,268.34 | 52,078,268.34 | 3.5% | 1,449,157,731.66 |
| 709 | Education | 30,818,260,500.00 | 3,551,615,706.11 | 3,551,615,706.11 | 11.5% | 27,266,644,793.89 |
| 7091 | Pre-Primary and Primary Education | 2,869,254,000.00 | 240,662,963.57 | 240,662,963.57 | 8.4% | 2,628,591,036.43 |
| 70912 | Primary Education | 2,869,254,000.00 | 240,662,963.57 | 240,662,963.57 | 8.4% | 2,628,591,036.43 |
| 7092 | Secondary Education | 5,022,221,500.00 | 967,853,489.66 | 967,853,489.66 | 19.3% | 4,054,368,010.34 |
| 70922 | Senior Secondary | 5,022,221,500.00 | 967,853,489.66 | 967,853,489.66 | 19.3% | 4,054,368,010.34 |
| 7094 | Tertiary Education | 12,732,105,000.00 | 2,082,009,285.12 | 2,082,009,285.12 | 16.4% | 10,650,095,714.88 |
| 70941 | First Stage of Tertiary Education | 12,732,105,000.00 | 2,082,009,285.12 | 2,082,009,285.12 | 16.4% | 10,650,095,714.88 |
| 7095 | Education Not Definable by Level | 792,756,000.00 | 79,657,242.66 | 79,657,242.66 | 10.0% | 713,098,757.34 |
| 70951 | Education Not Definable by Level | 792,756,000.00 | 79,657,242.66 | 79,657,242.66 | 10.0% | 713,098,757.34 |
| 7097 | R&D Education | 122,235,000.00 | 20,860,553.40 | 20,860,553.40 | 17.1% | 101,374,446.60 |
| 70971 | R&D Education | 122,235,000.00 | 20,860,553.40 | 20,860,553.40 | 17.1% | 101,374,446.60 |
| 7098 | Education N. E. C | 9,279,689,000.00 | 160,572,171.70 | 160,572,171.70 | 1.7% | 9,119,116,828.30 |
| 70981 | Education N. E. C | 9,279,689,000.00 | 160,572,171.70 | 160,572,171.70 | 1.7% | 9,119,116,828.30 |
| 710 | Social Protection | 9,120,563,000.00 | 1,932,545,485.88 | 1,932,545,485.88 | 21.2% | 7,188,017,514.12 |
| 7102 | Old Age | 4,894,688,000.00 | 1,061,305,513.40 | 1,061,305,513.40 | 21.7% | 3,833,382,486.60 |
| 71021 | Old Age | 4,894,688,000.00 | 1,061,305,513.40 | 1,061,305,513.40 | 21.7% | 3,833,382,486.60 |



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7103 | Survivors | 370,000,000.00 | 51,644,684.72 | 51,644,684.72 | 14.0% | 318,355,315.28 |
| 71031 | Survivors | 370,000,000.00 | 51,644,684.72 | 51,644,684.72 | 14.0% | 318,355,315.28 |
| 7104 | Family and Children | 827,919,000.00 | 21,338,050.60 | 21,338,050.60 | 2.6% | 806,580,949.40 |
| 71041 | Family and Children | 827,919,000.00 | 21,338,050.60 | 21,338,050.60 | 2.6% | 806,580,949.40 |
| 7105 | Unemployment | 1,230,000,000.00 | - | - | 0.0% | 1,230,000,000.00 |
| 71051 | Unemployment | 1,230,000,000.00 | - | - | 0.0% | 1,230,000,000.00 |
| 7109 | Social Protection N. E. C | 1,797,956,000.00 | 798,257,237.16 | 798,257,237.16 | 44.4% | 999,698,762.84 |
| 71091 | Social Protection N. E. C | 1,797,956,000.00 | 798,257,237.16 | 798,257,237.16 | 44.4% | 999,698,762.84 |

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Personnel Expenditure | 37,560,218,000.00 | 8,446,871,388.12 | 8,446,871,388.12 | 22.5% | 29,113,346,611.88 |
| 701 | General Public Service | 3,879,758,000.00 | 1,022,153,000.85 | 1,022,153,000.85 | 26.3% | 2,857,604,999.15 |
| 7011 | Executive & Legislative Organ, Financial Affairs | 2,329,650,000.00 | 616,529,729.24 | 616,529,729.24 | 26.5% | 1,713,120,270.76 |
| 70111 | Executive Organ and Legislative Organs | 730,839,000.00 | 168,119,757.89 | 168,119,757.89 | 23.0% | 562,719,242.11 |
| 70112 | Financial and Fiscal Affairs | 1,598,811,000.00 | 448,409,971.35 | 448,409,971.35 | 28.0% | 1,150,401,028.65 |
| 7013 | General Services | 1,538,285,000.00 | 402,931,567.66 | 402,931,567.66 | 26.2% | 1,135,353,432.34 |
| 70131 | General Personnel Services | 569,834,000.00 | 124,783,947.44 | 124,783,947.44 | 21.9% | 445,050,052.56 |
| 70133 | Other General Services | 968,451,000.00 | 278,147,620.22 | 278,147,620.22 | 28.7% | 690,303,379.78 |
| 7016 | General Public Services N.E.C | 11,823,000.00 | 2,691,703.95 | 2,691,703.95 | 22.8% | 9,131,296.05 |
| 70161 | General Public Services N.E.C | 11,823,000.00 | 2,691,703.95 | 2,691,703.95 | 22.8% | 9,131,296.05 |
| 703 | Public Order and Safety | 1,405,363,000.00 | 325,157,138.18 | 325,157,138.18 | 23.1% | 1,080,205,861.82 |
| 7032 | Fire Protection Services | 170,262,000.00 | 41,991,148.79 | 41,991,148.79 | 24.7% | 128,270,851.21 |
| 70321 | Fire Protection Services | 170,262,000.00 | 41,991,148.79 | 41,991,148.79 | 24.7% | 128,270,851.21 |
| 7033 | Justice & Law Courts | 1,235,101,000.00 | 283,165,989.39 | 283,165,989.39 | 22.9% | 951,935,010.61 |
| 70331 | Justice & Law Courts | 1,235,101,000.00 | 283,165,989.39 | 283,165,989.39 | 22.9% | 951,935,010.61 |
| 704 | Economic Affairs | 2,322,924,500.00 | 627,696,438.49 | 627,696,438.49 | 27.0% | 1,695,228,061.51 |
| 7041 | General Economic, Commercial and Labour Affa | 158,004,000.00 | 35,041,145.26 | 35,041,145.26 | 22.2% | 122,962,854.74 |
| 70411 | General Economic and Commercial Affairs | 158,004,000.00 | 35,041,145.26 | 35,041,145.26 | 22.2% | 122,962,854.74 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 1,530,843,500.00 | 440,076,275.45 | 440,076,275.45 | 28.7% | 1,090,767,224.55 |
| 70421 | Agriculture | 1,465,496,500.00 | 424,442,624.45 | 424,442,624.45 | 29.0% | 1,041,053,875.55 |
| 70422 | Forestry | 65,347,000.00 | 15,633,651.00 | 15,633,651.00 | 23.9% | 49,713,349.00 |
| 7043 | Fuel and Energy | 160,324,000.00 | 44,408,053.80 | 44,408,053.80 | 27.7% | 115,915,946.20 |
| 70435 | Electricity | 160,324,000.00 | 44,408,053.80 | 44,408,053.80 | 27.7% | 115,915,946.20 |
| 7044 | Mining, Manufacturing and Construction | 330,595,000.00 | 79,255,812.29 | 79,255,812.29 | 24.0% | 251,339,187.71 |
| 70443 | Construction | 330,595,000.00 | 79,255,812.29 | 79,255,812.29 | 24.0% | 251,339,187.71 |
| 7045 | Transport | 120,251,000.00 | 23,800,894.83 | 23,800,894.83 | 19.8% | 96,450,105.17 |
| 70451 | Road Transport | 120,251,000.00 | 23,800,894.83 | 23,800,894.83 | 19.8% | 96,450,105.17 |
| 7047 | Other Industries | 22,907,000.00 | 5,114,256.86 | 5,114,256.86 | 22.3% | 17,792,743.14 |
| 70472 | Hotel and Restaurants | 22,907,000.00 | 5,114,256.86 | 5,114,256.86 | 22.3% | 17,792,743.14 |
| 705 | Environmental Protection | 1,058,708,000.00 | 263,569,981.10 | 263,569,981.10 | 24.9% | 795,138,018.90 |
| 7051 | Waste Management | 470,756,000.00 | 105,826,598.87 | 105,826,598.87 | 22.5% | 364,929,401.13 |
| 70511 | Waste Management | 470,756,000.00 | 105,826,598.87 | 105,826,598.87 | 22.5% | 364,929,401.13 |
| 7056 | Environmental Protection N.E.C. | 587,952,000.00 | 157,743,382.23 | 157,743,382.23 | 26.8% | 430,208,617.77 |
| 70561 | Environmental Protection N.E.C. | 587,952,000.00 | 157,743,382.23 | 157,743,382.23 | 26.8% | 430,208,617.77 |
| 706 | Housing and Community Amenities | 1,268,284,000.00 | 293,119,266.76 | 293,119,266.76 | 23.1% | 975,164,733.24 |
| 7061 | Housing Development | 438,724,000.00 | 99,421,242.33 | 99,421,242.33 | 22.7% | 339,302,757.67 |
| 70611 | Housing Development | 438,724,000.00 | 99,421,242.33 | 99,421,242.33 | 22.7% | 339,302,757.67 |
| 7062 | Community Development | 296,953,000.00 | 68,890,926.57 | 68,890,926.57 | 23.2% | 228,062,073.43 |
| 70621 | Community Development | 296,953,000.00 | 68,890,926.57 | 68,890,926.57 | 23.2% | 228,062,073.43 |
| 7063 | Water Supply | 532,607,000.00 | 124,807,097.86 | 124,807,097.86 | 23.4% | 407,799,902.14 |
| 70631 | Water Supply | 532,607,000.00 | 124,807,097.86 | 124,807,097.86 | 23.4% | 407,799,902.14 |

Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 707 | Health | 8,439,706,000.00 | 1,649,971,809.83 | 1,649,971,809.83 | 19.6% | 6,789,734,190.17 |
| 7073 | Hospital Services | 6,402,067,000.00 | 1,275,750,058.51 | 1,275,750,058.51 | 19.9% | 5,126,316,941.49 |
| 70731 | General Hospital Services | 6,402,067,000.00 | 1,275,750,058.51 | 1,275,750,058.51 | 19.9% | 5,126,316,941.49 |
| 7074 | Public Health Services | 2,037,639,000.00 | 374,221,751.32 | 374,221,751.32 | 18.4% | 1,663,417,248.68 |
| 70741 | Public Health Services | 2,037,639,000.00 | 374,221,751.32 | 374,221,751.32 | 18.4% | 1,663,417,248.68 |
| 708 | Recreation, Culture and Religion | 1,095,581,000.00 | 269,469,826.99 | 269,469,826.99 | 24.6% | 826,111,173.01 |
| 7081 | Recreational and Sporting Services | 499,918,000.00 | 121,798,531.45 | 121,798,531.45 | 24.4% | 378,119,468.55 |
| 70811 | Recreational and Sporting Services | 499,918,000.00 | 121,798,531.45 | 121,798,531.45 | 24.4% | 378,119,468.55 |
| 7082 | Cultural Services | 60,437,000.00 | 14,718,408.76 | 14,718,408.76 | 24.4% | 45,718,591.24 |
| 70821 | Cultural Services | 60,437,000.00 | 14,718,408.76 | 14,718,408.76 | 24.4% | 45,718,591.24 |
| 7083 | Broadcasting and Publishing Services | 362,390,000.00 | 90,174,618.44 | 90,174,618.44 | 24.9% | 272,215,381.56 |
| 70831 | Broadcasting and Publishing Services | 362,390,000.00 | 90,174,618.44 | 90,174,618.44 | 24.9% | 272,215,381.56 |
| 7084 | Religious and Other Community Services | 172,836,000.00 | 42,778,268.34 | 42,778,268.34 | 24.8% | 130,057,731.66 |
| 70841 | Religious and Other Community Services | 172,836,000.00 | 42,778,268.34 | 42,778,268.34 | 24.8% | 130,057,731.66 |
| 709 | Education | 12,721,187,500.00 | 2,859,603,440.04 | 2,859,603,440.04 | 22.5% | 9,861,584,059.96 |
| 7091 | Pre-Primary and Primary Education | 1,047,254,000.00 | 233,162,963.57 | 233,162,963.57 | 22.3% | 814,091,036.43 |
| 70912 | Primary Education | 1,047,254,000.00 | 233,162,963.57 | 233,162,963.57 | 22.3% | 814,091,036.43 |
| 7092 | Secondary Education | 4,370,921,500.00 | 963,565,964.66 | 963,565,964.66 | 22.0% | 3,407,355,535.34 |
| 70922 | Senior Secondary | 4,370,921,500.00 | 963,565,964.66 | 963,565,964.66 | 22.0% | 3,407,355,535.34 |
| 7094 | Tertiary Education | 6,769,232,000.00 | 1,534,287,200.72 | 1,534,287,200.72 | 22.7% | 5,234,944,799.28 |
| 70941 | First Stage of Tertiary Education | 6,769,232,000.00 | 1,534,287,200.72 | 1,534,287,200.72 | 22.7% | 5,234,944,799.28 |
| 7095 | Education Not Definable by Level | 317,056,000.00 | 79,057,242.66 | 79,057,242.66 | 24.9% | 237,998,757.34 |
| 70951 | Education Not Definable by Level | 317,056,000.00 | 79,057,242.66 | 79,057,242.66 | 24.9% | 237,998,757.34 |
| 7097 | R&D Education | 84,535,000.00 | 20,298,053.40 | 20,298,053.40 | 24.0% | 64,236,946.60 |
| 70971 | R&D Education | 84,535,000.00 | 20,298,053.40 | 20,298,053.40 | 24.0% | 64,236,946.60 |
| 7098 | Education N. E. C | 132,189,000.00 | 29,232,015.03 | 29,232,015.03 | 22.1% | 102,956,984.97 |
| 70981 | Education N. E. C | 132,189,000.00 | 29,232,015.03 | 29,232,015.03 | 22.1% | 102,956,984.97 |
| 710 | Social Protection | 5,368,706,000.00 | 1,136,130,485.88 | 1,136,130,485.88 | 21.2% | 4,232,575,514.12 |
| 7102 | Old Age | 4,872,688,000.00 | 1,061,305,513.40 | 1,061,305,513.40 | 21.8% | 3,811,382,486.60 |
| 71021 | Old Age | 4,872,688,000.00 | 1,061,305,513.40 | 1,061,305,513.40 | 21.8% | 3,811,382,486.60 |
| 7103 | Survivors | 370,000,000.00 | 51,644,684.72 | 51,644,684.72 | 14.0% | 318,355,315.28 |
| 71031 | Survivors | 370,000,000.00 | 51,644,684.72 | 51,644,684.72 | 14.0% | 318,355,315.28 |
| 7104 | Family and Children | 80,419,000.00 | 19,838,050.60 | 19,838,050.60 | 24.7% | 60,580,949.40 |
| 71041 | Family and Children | 80,419,000.00 | 19,838,050.60 | 19,838,050.60 | 24.7% | 60,580,949.40 |
| 7105 | Unemployment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 71051 | Unemployment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 7109 | Social Protection N. E. C | 15,599,000.00 | 3,342,237.16 | 3,342,237.16 | 21.4% | 12,256,762.84 |
| 71091 | Social Protection N. E. C | 15,599,000.00 | 3,342,237.16 | 3,342,237.16 | 21.4% | 12,256,762.84 |



Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Overhead Expenditure | 29,437,514,000.00 | 4,133,525,189.56 | 4,133,525,189.56 | 14.0% | 25,303,988,810.44 |
| 701 | General Public Service | 14,684,864,000.00 | 2,835,723,072.63 | 2,835,723,072.63 | 19.3% | 11,849,140,927.37 |
| 7011 | Executive & Legislative Organ, Financial Affairs | 12,033,701,000.00 | 1,968,477,647.63 | 1,968,477,647.63 | 16.4% | 10,065,223,352.37 |
| 70111 | Executive Organ and Legislative Organs | 3,436,700,000.00 | 1,175,340,411.50 | 1,175,340,411.50 | 34.2% | 2,261,359,588.50 |
| 70112 | Financial and Fiscal Affairs | 8,597,001,000.00 | 793,137,236.13 | 793,137,236.13 | 9.2% | 7,803,863,763.87 |
| 7013 | General Services | 2,608,413,000.00 | 866,870,425.00 | 866,870,425.00 | 33.2% | 1,741,542,575.00 |
| 70131 | General Personnel Services | 1,244,431,000.00 | 8,212,500.00 | 8,212,500.00 | 0.7% | 1,236,218,500.00 |
| 70132 | Overall Planning and Statistical Services | 55,880,000.00 | 337,500.00 | 337,500.00 | 0.6% | 55,542,500.00 |
| 70133 | Other General Services | 1,308,102,000.00 | 858,320,425.00 | 858,320,425.00 | 65.6% | 449,781,575.00 |
| 7016 | General Public Services N.E.C | 42,750,000.00 | 375,000.00 | 375,000.00 | 0.9% | 42,375,000.00 |
| 70161 | General Public Services N.E.C | 42,750,000.00 | 375,000.00 | 375,000.00 | 0.9% | 42,375,000.00 |
| 703 | Public Order and Safety | 830,038,000.00 | 10,530,000.00 | 10,530,000.00 | 1.3% | 819,508,000.00 |
| 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 | Justice & Law Courts | 788,388,000.00 | 9,180,000.00 | 9,180,000.00 | 1.2% | 779,208,000.00 |
| 70331 | Justice & Law Courts | 788,388,000.00 | 9,180,000.00 | 9,180,000.00 | 1.2% | 779,208,000.00 |
| 704 | Economic Affairs | 1,242,148,000.00 | 12,910,884.26 | 12,910,884.26 | 1.0% | 1,229,237,115.74 |
| 7041 | General Economic, Commercial and Labour Affa | 132,275,000.00 | 1,762,500.00 | 1,762,500.00 | 1.3% | 130,512,500.00 |
| 70411 | General Economic and Commercial Affairs | 132,275,000.00 | 1,762,500.00 | 1,762,500.00 | 1.3% | 130,512,500.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 368,650,000.00 | 4,992,105.26 | 4,992,105.26 | 1.4% | 363,657,894.74 |
| 70421 | Agriculture | 346,210,000.00 | 4,575,000.00 | 4,575,000.00 | 1.3% | 341,635,000.00 |
| 70422 | Forestry | 22,440,000.00 | 417,105.26 | 417,105.26 | 1.9% | 22,022,894.74 |
| 7043 | Fuel and Energy | 316,150,000.00 | 337,500.00 | 337,500.00 | 0.1% | 315,812,500.00 |
| 70435 | Electricity | 316,150,000.00 | 337,500.00 | 337,500.00 | 0.1% | 315,812,500.00 |
| 7044 | Mining, Manufacturing and Construction | 37,173,000.00 | 2,250,000.00 | 2,250,000.00 | 6.1% | 34,923,000.00 |
| 70443 | Construction | 37,173,000.00 | 2,250,000.00 | 2,250,000.00 | 6.1% | 34,923,000.00 |
| 7045 | Transport | 387,900,000.00 | 3,568,779.00 | 3,568,779.00 | 0.9% | 384,331,221.00 |
| 70451 | Road Transport | 375,900,000.00 | 2,068,779.00 | 2,068,779.00 | 0.6% | 373,831,221.00 |
| 70454 | Air Transport | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 705 | Environmental Protection | 388,350,000.00 | 1,837,500.00 | 1,837,500.00 | 0.5% | 386,512,500.00 |
| 7051 | Waste Management | 97,450,000.00 | 337,500.00 | 337,500.00 | 0.3% | 97,112,500.00 |
| 70511 | Waste Management | 97,450,000.00 | 337,500.00 | 337,500.00 | 0.3% | 97,112,500.00 |
| 7056 | Environmental Protection N.E.C. | 290,900,000.00 | 1,500,000.00 | 1,500,000.00 | 0.5% | 289,400,000.00 |
| 70561 | Environmental Protection N.E.C. | 290,900,000.00 | 1,500,000.00 | 1,500,000.00 | 0.5% | 289,400,000.00 |
| 706 | Housing and Community Amenities | 421,191,000.00 | 65,900,000.00 | 65,900,000.00 | 15.6% | 355,291,000.00 |
| 7061 | Housing Development | 183,025,000.00 | 58,062,500.00 | 58,062,500.00 | 31.7% | 124,962,500.00 |
| 70611 | Housing Development | 183,025,000.00 | 58,062,500.00 | 58,062,500.00 | 31.7% | 124,962,500.00 |
| 7062 | Community Development | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 70621 | Community Development | 12,000,000.00 | 1,500,000.00 | 1,500,000.00 | 12.5% | 10,500,000.00 |
| 7063 | Water Supply | 226,166,000.00 | 6,337,500.00 | 6,337,500.00 | 2.8% | 219,828,500.00 |
| 70631 | Water Supply | 226,166,000.00 | 6,337,500.00 | 6,337,500.00 | 2.8% | 219,828,500.00 |



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 707 | Health | 1,522,585,000.00 | 18,625,501.69 | 18,625,501.69 | 1.2% | 1,503,959,498.31 |
| 7071 | Medical Products, Appliances and Equipment | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 | 15.0% | 17,000,000.00 |
| 70711 | Pharmaceutical Products | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 | 15.0% | 17,000,000.00 |
| 7073 | Hospital Services | 584,940,000.00 | 5,109,750.00 | 5,109,750.00 | 0.9% | 579,830,250.00 |
| 70731 | General Hospital Services | 583,440,000.00 | 4,922,250.00 | 4,922,250.00 | 0.8% | 578,517,750.00 |
| 70733 | Medical and Maternity Services | 1,500,000.00 | 187,500.00 | 187,500.00 | 12.5% | 1,312,500.00 |
| 7074 | Public Health Services | 917,645,000.00 | 10,515,751.69 | 10,515,751.69 | 1.1% | 907,129,248.31 |
| 70741 | Public Health Services | 917,645,000.00 | 10,515,751.69 | 10,515,751.69 | 1.1% | 907,129,248.31 |
| 708 | Recreation, Culture and Religion | 1,327,039,000.00 | 45,406,250.00 | 45,406,250.00 | 3.4% | 1,281,632,750.00 |
| 7081 | Recreational and Sporting Services | 390,500,000.00 | 2,700,000.00 | 2,700,000.00 | 0.7% | 387,800,000.00 |
| 70811 | Recreational and Sporting Services | 390,500,000.00 | 2,700,000.00 | 2,700,000.00 | 0.7% | 387,800,000.00 |
| 7082 | Cultural Services | 31,703,000.00 | 281,250.00 | 281,250.00 | 0.9% | 31,421,750.00 |
| 70821 | Cultural Services | 31,703,000.00 | 281,250.00 | 281,250.00 | 0.9% | 31,421,750.00 |
| 7083 | Broadcasting and Publishing Services | 160,322,000.00 | 40,625,000.00 | 40,625,000.00 | 25.3% | 119,697,000.00 |
| 70831 | Broadcasting and Publishing Services | 160,322,000.00 | 40,625,000.00 | 40,625,000.00 | 25.3% | 119,697,000.00 |
| 7084 | Religious and Other Community Services | 744,514,000.00 | 1,800,000.00 | 1,800,000.00 | 0.2% | 742,714,000.00 |
| 70841 | Religious and Other Community Services | 744,514,000.00 | 1,800,000.00 | 1,800,000.00 | 0.2% | 742,714,000.00 |
| 709 | Education | 7,830,246,000.00 | 346,214,480.97 | 346,214,480.97 | 4.4% | 7,484,031,519.03 |
| 7091 | Pre-Primary and Primary Education | 322,000,000.00 | 7,500,000.00 | 7,500,000.00 | 2.3% | 314,500,000.00 |
| 70912 | Primary Education | 322,000,000.00 | 7,500,000.00 | 7,500,000.00 | 2.3% | 314,500,000.00 |
| 7092 | Secondary Education | 444,300,000.00 | 4,287,525.00 | 4,287,525.00 | 1.0% | 440,012,475.00 |
| 70922 | Senior Secondary | 444,300,000.00 | 4,287,525.00 | 4,287,525.00 | 1.0% | 440,012,475.00 |
| 7094 | Tertiary Education | 2,117,471,000.00 | 331,764,890.00 | 331,764,890.00 | 15.7% | 1,785,706,110.00 |
| 70941 | First Stage of Tertiary Education | 2,117,471,000.00 | 331,764,890.00 | 331,764,890.00 | 15.7% | 1,785,706,110.00 |
| 7095 | Education Not Definable by Level | 398,300,000.00 | 600,000.00 | 600,000.00 | 0.2% | 397,700,000.00 |
| 70951 | Education Not Definable by Level | 398,300,000.00 | 600,000.00 | 600,000.00 | 0.2% | 397,700,000.00 |
| 7097 | R&D Education | 17,675,000.00 | 562,065.97 | 562,065.97 | 3.2% | 17,112,934.03 |
| 70971 | R&D Education | 17,675,000.00 | 562,065.97 | 562,065.97 | 3.2% | 17,112,934.03 |
| 7098 | Education N. E. C | 4,530,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.0% | 4,529,000,000.00 |
| 70981 | Education N. E. C | 4,530,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.0% | 4,529,000,000.00 |
| 710 | Social Protection | 1,191,053,000.00 | 796,377,500.00 | 796,377,500.00 | 66.9% | 394,675,500.00 |
| 7102 | Old Age | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 71021 | Old Age | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 7104 | Family and Children | 81,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1.8% | 80,000,000.00 |
| 71041 | Family and Children | 81,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1.8% | 80,000,000.00 |
| 7105 | Unemployment | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 71051 | Unemployment | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 7109 | Social Protection N. E. C | 953,553,000.00 | 794,877,500.00 | 794,877,500.00 | 83.4% | 158,675,500.00 |
| 71091 | Social Protection N. E. C | 953,553,000.00 | 794,877,500.00 | 794,877,500.00 | 83.4% | 158,675,500.00 |

Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Capital Expenditure | 73,657,141,000.00 | 9,815,602,521.95 | 9,815,602,521.95 | 13.3% | 63,841,538,478.05 |
| 701 | General Public Service | 4,200,575,000.00 | 765,353,501.57 | 765,353,501.57 | 18.2% | 3,435,221,498.43 |
| 7011 | Executive & Legislative Organ, Financial Affairs | 1,807,075,000.00 | 23,220,000.00 | 23,220,000.00 | 1.3% | 1,783,855,000.00 |
| 70111 | Executive Organ and Legislative Organs | 756,000,000.00 | - | - | 0.0% | 756,000,000.00 |
| 70112 | Financial and Fiscal Affairs | 1,051,075,000.00 | 23,220,000.00 | 23,220,000.00 | 2.2% | 1,027,855,000.00 |
| 7013 | General Services | 2,386,500,000.00 | 742,133,501.57 | 742,133,501.57 | 31.1% | 1,644,366,498.43 |
| 70131 | General Personnel Services | 726,500,000.00 | 96,817,850.33 | 96,817,850.33 | 13.3% | 629,682,149.67 |
| 70132 | Overall Planning and Statistical Services | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 70133 | Other General Services | 1,460,000,000.00 | 645,315,651.24 | 645,315,651.24 | 44.2% | 814,684,348.76 |
| 7016 | General Public Services N.E.C | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 70161 | General Public Services N.E.C | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 703 | Public Order and Safety | 1,769,000,000.00 | 100,000,000.00 | 100,000,000.00 | 5.7% | 1,669,000,000.00 |
| 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 | Justice & Law Courts | 1,526,000,000.00 | 100,000,000.00 | 100,000,000.00 | 6.6% | 1,426,000,000.00 |
| 70331 | Justice & Law Courts | 1,526,000,000.00 | 100,000,000.00 | 100,000,000.00 | 6.6% | 1,426,000,000.00 |
| 704 | Economic Affairs | 37,386,849,000.00 | 6,873,307,381.61 | 6,873,307,381.61 | 18.4% | 30,513,541,618.39 |
| 7041 | General Economic, Commercial and Labour Affa | 7,245,321,000.00 | 1,558,389,565.68 | 1,558,389,565.68 | 21.5% | 5,686,931,434.32 |
| 70411 | General Economic and Commercial Affairs | 7,245,321,000.00 | 1,558,389,565.68 | 1,558,389,565.68 | 21.5% | 5,686,931,434.32 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 5,599,288,000.00 | 645,270,013.52 | 645,270,013.52 | 11.5% | 4,954,017,986.48 |
| 70421 | Agriculture | 5,518,288,000.00 | 645,270,013.52 | 645,270,013.52 | 11.7% | 4,873,017,986.48 |
| 70422 | Forestry | 81,000,000.00 | - | - | 0.0% | 81,000,000.00 |
| 7043 | Fuel and Energy | 2,000,000,000.00 | 1,526,852,875.00 | 1,526,852,875.00 | 76.3% | 473,147,125.00 |
| 70435 | Electricity | 2,000,000,000.00 | 1,526,852,875.00 | 1,526,852,875.00 | 76.3% | 473,147,125.00 |
| 7044 | Mining, Manufacturing and Construction | 17,501,240,000.00 | 1,635,974,303.85 | 1,635,974,303.85 | 9.3% | 15,865,265,696.15 |
| 70443 | Construction | 17,501,240,000.00 | 1,635,974,303.85 | 1,635,974,303.85 | 9.3% | 15,865,265,696.15 |
| 7045 | Transport | 5,021,000,000.00 | 1,505,320,623.56 | 1,505,320,623.56 | 30.0% | 3,515,679,376.44 |
| 70451 | Road Transport | 5,021,000,000.00 | 1,505,320,623.56 | 1,505,320,623.56 | 30.0% | 3,515,679,376.44 |
| 7047 | Other Industries | 20,000,000.00 | 1,500,000.00 | 1,500,000.00 | 7.5% | 18,500,000.00 |
| 70472 | Hotel and Restaurants | 20,000,000.00 | 1,500,000.00 | 1,500,000.00 | 7.5% | 18,500,000.00 |
| 705 | Environmental Protection | 1,060,428,000.00 | 10,000,000.00 | 10,000,000.00 | 0.9% | 1,050,428,000.00 |
| 7051 | Waste Management | 270,000,000.00 | - | - | 0.0% | 270,000,000.00 |
| 70511 | Waste Management | 270,000,000.00 | - | - | 0.0% | 270,000,000.00 |
| 7056 | Environmental Protection N.E.C. | 790,428,000.00 | 10,000,000.00 | 10,000,000.00 | 1.3% | 780,428,000.00 |
| 70561 | Environmental Protection N.E.C. | 790,428,000.00 | 10,000,000.00 | 10,000,000.00 | 1.3% | 780,428,000.00 |
| 706 | Housing and Community Amenities | 7,678,000,000.00 | 645,813,139.41 | 645,813,139.41 | 8.4% | 7,032,186,860.59 |
| 7061 | Housing Development | 2,550,000,000.00 | 449,502,553.48 | 449,502,553.48 | 17.6% | 2,100,497,446.52 |
| 70611 | Housing Development | 2,550,000,000.00 | 449,502,553.48 | 449,502,553.48 | 17.6% | 2,100,497,446.52 |
| 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 |

Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 7063 | Water Supply | 5,108,000,000.00 | 196,310,585.93 | 196,310,585.93 | 3.8% | 4,911,689,414.07 |
| 70631 | Water Supply | 5,108,000,000.00 | 196,310,585.93 | 196,310,585.93 | 3.8% | 4,911,689,414.07 |
| 707 | Health | 7,137,283,000.00 | 1,051,033,108.11 | 1,051,033,108.11 | 14.7% | 6,086,249,891.89 |
| 7071 | Medical Products, Appliances and Equipment | 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 | 2,785,703,000.00 | - | - | 0.0% | 2,785,703,000.00 |
| 70731 | General Hospital Services | 2,785,703,000.00 | - | - | 0.0% | 2,785,703,000.00 |
| 7074 | Public Health Services | 4,265,580,000.00 | 1,051,033,108.11 | 1,051,033,108.11 | 24.6% | 3,214,546,891.89 |
| 70741 | Public Health Services | 4,265,580,000.00 | 1,051,033,108.11 | 1,051,033,108.11 | 24.6% | 3,214,546,891.89 |
| 708 | Recreation, Culture and Religion | 1,742,500,000.00 | 24,373,040.18 | 24,373,040.18 | 1.4% | 1,718,126,959.82 |
| 7081 | Recreational and Sporting Services | 517,000,000.00 | 16,873,040.18 | 16,873,040.18 | 3.3% | 500,126,959.82 |
| 70811 | Recreational and Sporting Services | 517,000,000.00 | 16,873,040.18 | 16,873,040.18 | 3.3% | 500,126,959.82 |
| 7083 | Broadcasting and Publishing Services | 672,500,000.00 | - | - | 0.0% | 672,500,000.00 |
| 70831 | Broadcasting and Publishing Services | 672,500,000.00 | - | - | 0.0% | 672,500,000.00 |
| 7084 | Religious and Other Community Services | 553,000,000.00 | 7,500,000.00 | 7,500,000.00 | 1.4% | 545,500,000.00 |
| 70841 | Religious and Other Community Services | 553,000,000.00 | 7,500,000.00 | 7,500,000.00 | 1.4% | 545,500,000.00 |
| 709 | Education | 10,254,202,000.00 | 345,722,351.07 | 345,722,351.07 | 3.4% | 9,908,479,648.93 |
| 7091 | Pre-Primary and Primary Education | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 70912 | Primary Education | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 7092 | Secondary Education | 207,000,000.00 | - | - | 0.0% | 207,000,000.00 |
| 70922 | Senior Secondary | 207,000,000.00 | - | - | 0.0% | 207,000,000.00 |
| 7094 | Tertiary Education | 3,843,402,000.00 | 215,882,194.40 | 215,882,194.40 | 5.6% | 3,627,519,805.60 |
| 70941 | First Stage of Tertiary Education | 3,843,402,000.00 | 215,882,194.40 | 215,882,194.40 | 5.6% | 3,627,519,805.60 |
| 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 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 70971 | R&D Education | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7098 | Education N. E. C | 4,617,000,000.00 | 129,840,156.67 | 129,840,156.67 | 2.8% | 4,487,159,843.33 |
| 70981 | Education N. E. C | 4,617,000,000.00 | 129,840,156.67 | 129,840,156.67 | 2.8% | 4,487,159,843.33 |
| 710 | Social Protection | 2,428,304,000.00 | - | - | 0.0% | 2,428,304,000.00 |
| 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 |
| 7104 | Family and Children | 646,000,000.00 | - | - | 0.0% | 646,000,000.00 |
| 71041 | Family and Children | 646,000,000.00 | - | - | 0.0% | 646,000,000.00 |
| 7105 | Unemployment | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 71051 | Unemployment | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 7109 | Social Protection N. E. C | 816,304,000.00 | - | - | 0.0% | 816,304,000.00 |
| 71091 | Social Protection N. E. C | 816,304,000.00 | - | - | 0.0% | 816,304,000.00 |



Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Q1 Performance | 2022 Performance Year to Date (Q1) | % Performance Year to Date against 2022 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------------------------|--------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| | Total Other Expenditure | 23,298,511,000.00 | 16,042,251,179.02 | 16,042,251,179.02 | 68.9% | 7,256,259,820.98 |
| 701 | General Public Service | 21,845,000,000.00 | 16,041,896,101.95 | 16,041,896,101.95 | 73.4% | 5,803,103,898.05 |
| 7011 | Executive & Legislative Organ, Financial Affairs | 453,000,000.00 | 5,411,480.00 | 5,411,480.00 | 1.2% | 447,588,520.00 |
| 70111 | Executive Organ and Legislative Organs | 58,000,000.00 | 420,000.00 | 420,000.00 | 0.7% | 57,580,000.00 |
| 70112 | Financial and Fiscal Affairs | 395,000,000.00 | 4,991,480.00 | 4,991,480.00 | 1.3% | 390,008,520.00 |
| 7013 | General Services | 50,000,000.00 | 3,000,000.00 | 3,000,000.00 | 6.0% | 47,000,000.00 |
| 70132 | Overall Planning and Statistical Services | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 70133 | Other General Services | 10,000,000.00 | 3,000,000.00 | 3,000,000.00 | 30.0% | 7,000,000.00 |
| 7017 | Public Debt Transactions | 21,300,000,000.00 | 16,033,484,621.95 | 16,033,484,621.95 | 75.3% | 5,266,515,378.05 |
| 70171 | Public Debt Transactions | 21,300,000,000.00 | 16,033,484,621.95 | 16,033,484,621.95 | 75.3% | 5,266,515,378.05 |
| 7018 | Transfer of a General Character between Different Levels | 42,000,000.00 | - | - | 0.0% | 42,000,000.00 |
| 70181 | Transfer of a General Character between Different Levels | 42,000,000.00 | - | - | 0.0% | 42,000,000.00 |
| 704 | Economic Affairs | 1,222,000,000.00 | 32,894.74 | 32,894.74 | 0.0% | 1,221,967,105.26 |
| 7041 | General Economic, Commercial and Labour Affairs | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 70411 | General Economic and Commercial Affairs | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 922,000,000.00 | 32,894.74 | 32,894.74 | 0.0% | 921,967,105.26 |
| 70421 | Agriculture | 920,000,000.00 | - | - | 0.0% | 920,000,000.00 |
| 70422 | Forestry | 2,000,000.00 | 32,894.74 | 32,894.74 | 1.6% | 1,967,105.26 |
| 707 | Health | 5,200,000.00 | 209,248.31 | 209,248.31 | 4.0% | 4,990,751.69 |
| 7074 | Public Health Services | 5,200,000.00 | 209,248.31 | 209,248.31 | 4.0% | 4,990,751.69 |
| 70741 | Public Health Services | 5,200,000.00 | 209,248.31 | 209,248.31 | 4.0% | 4,990,751.69 |
| 708 | Recreation, Culture and Religion | 81,186,000.00 | - | - | 0.0% | 81,186,000.00 |
| 7081 | Recreational and Sporting Services | 50,300,000.00 | - | - | 0.0% | 50,300,000.00 |
| 70811 | Recreational and Sporting Services | 50,300,000.00 | - | - | 0.0% | 50,300,000.00 |
| 7084 | Religious and Other Community Services | 30,886,000.00 | - | - | 0.0% | 30,886,000.00 |
| 70841 | Religious and Other Community Services | 30,886,000.00 | - | - | 0.0% | 30,886,000.00 |
| 709 | Education | 12,625,000.00 | 75,434.03 | 75,434.03 | 0.6% | 12,549,565.97 |
| 7094 | Tertiary Education | 2,000,000.00 | 75,000.00 | 75,000.00 | 3.8% | 1,925,000.00 |
| 70941 | First Stage of Tertiary Education | 2,000,000.00 | 75,000.00 | 75,000.00 | 3.8% | 1,925,000.00 |
| 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 |
| 7097 | R&D Education | 25,000.00 | 434.03 | 434.03 | 1.7% | 24,565.97 |
| 70971 | R&D Education | 25,000.00 | 434.03 | 434.03 | 1.7% | 24,565.97 |
| 710 | Social Protection | 132,500,000.00 | 37,500.00 | 37,500.00 | 0.0% | 132,462,500.00 |
| 7104 | Family and Children | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 71041 | Family and Children | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7105 | Unemployment | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 71051 | Unemployment | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7109 | Social Protection N. E. C | 12,500,000.00 | 37,500.00 | 37,500.00 | 0.3% | 12,462,500.00 |
| 71091 | Social Protection N. E. C | 12,500,000.00 | 37,500.00 | 37,500.00 | 0.3% | 12,462,500.00 |