

**Yobe State Government**

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# **BUDGET PERFORMANCE REPORT 2ND QUARTER APRIL – JUNE 2021**

**Date of Publication**

JULY, 2021



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## 1 Summary of Performance

### 1.A Introduction

Production of quarterly budget performance reports being 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, is issued within four weeks from the end of each quarter and published on the state PFM Website <https://budget.pfm.yb.gov.ng>. Hard copies are also produced and made available to MDAs and the general public.

This report contains, the approved original budgeted finance and appropriation for 2021 fiscal year (no revised or supplementary budget has been passed to date) in respect of each organisational unit and for each economic classification of revenue and expenditure. The actual revenue received or expenditure incurred for quarter two attributed to each organisational unit, as well as the cumulative revenue and expenditure for the year to date and balances against each or the revenue or expenditure appropriations.

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
- Treasury Opening Balance – Economic Account Class 3101

The core economic classifications in respect of expenditure refer to:

- Personnel - Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Others - Economic Account Classes 2203-2208
- Capital - Economic Sub-Account Type 32

### 1.B Revenue Performance

The total revenue budgeted for the year including opening balance was ₦106,898,499,776.00. These includes:

i.	Total Recurrent Revenue	₦65,498,499,776
ii.	Capital Receipt	₦26,500,000,000
iii.	Opening Balance	₦14,900,000,000

During the second quarter of the year 2021, i.e., April – June, total recurrent revenue received was ₦15,651,368,658.66 and Capital Receipt of ₦7,305,886,292.22. The cumulative performance of ₦30,457,285,345.08 recurrent revenue and capital receipt of ₦14,928,899,801.09 representing 46.5% and 56.3% performance accrued to the State during the period under review was favourable and keeping this trend, the state would achieve a greater percentage in terms of its budget execution.

### 1.C Recurrent Expenditure Performance

The sum of ₦63,960,571,767.00 was budgeted as total recurrent expenditure for the year 2021 breakdown as follows:

i.	Personnel Cost including other social benefit (Pension, Gratuity and Death Benefit) Economic Sub-Account Type 21 and Economic Account Class 2201	₦34,841,107,733;
ii.	Overhead Cost (Account Class 2202)	₦24,346,709,034; and
iii.	Other Recurrent Expenditure (Account Classes 2203-2208)	₦ 4,772,755,000.



The total sum of ₦7,961,492,485.66 was expended as Personnel Emoluments including other Social Benefit, ₦6,499,586,434.46 Overhead Cost (Economic Account Class 2202) and Other Recurrent Expenses gulf ₦1,651,835,801.42 during the second quarter of the year under review.

The total recurrent expenditure stood at ₦16,112,914,721.54 of the budgeted sum of ₦63,960,571,767.00, representing 25.19%, which was within the limit it placed on a pro rata basis and the overall performance ₦31,934,547,548.42, representing 49.9% performance January – June.

#### **1.D Capital Expenditure Performance**

Under the capital expenditure (captured under Economic Sub-Account Type 32, Fixed Assets), the sum of ₦42,937,928,009 was earmarked in the 2021 Approved Budget and during the second quarter of the year 2021, the sum of ₦7,731,041,125.56 was expended with the overall performance of ₦19,136,438,458.96 i.e. 44.6% performance January to June.

#### **1.E Conclusions**

In conclusion, the performance of both revenue and expenditure during the period under review was commendable and if this trend is sustained, the state would be said to have prepared a very realistic budget in 2021.

This is because total revenue expectation including opening balance for the period January – June 2021 stood at ₦60,899,249,888 (pro rata basis) and actual receipt was ₦60,917,273,058.73 translating to 100.02%. In relation to expenditure, ₦53,449,249,888 was budgeted (pro rata basis) and a cumulative expenditure of ₦51,070,986,007.38 was incurred during first and second quarter of the year under review, representing 95.55% budget execution.

In addition, the state had received some unexpected revenue in the first week of July, which was not budgeted for as such, preparation of a supplementary budget in the third quarter of the year will be necessary.

## 2 Budget Reports

## 2.A Summary

Table 1: Budget Summary

## Yobe State Government 2021 Q2 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>14,900,000,000.00</b>	-	<b>15,531,087,912.56</b>	<b>104.2%</b>	- <b>631,087,912.56</b>
<b>Recurrent Revenue</b>	<b>65,498,499,776.00</b>	<b>15,651,368,658.66</b>	<b>30,457,285,345.08</b>	<b>46.5%</b>	<b>35,041,214,430.92</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	56,298,013,247.00	14,058,797,344.87	26,675,450,203.53	47.4%	29,622,563,043.47
12 - INTERNALLY GENERATED REVENUE	9,200,486,529.00	1,592,571,313.79	3,781,835,141.55	41.1%	5,418,651,387.45
<b>Recurrent Expenditure</b>	<b>63,960,571,767.00</b>	<b>16,112,914,721.54</b>	<b>31,934,547,548.42</b>	<b>49.9%</b>	<b>32,026,024,218.58</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	34,841,107,733.00	7,961,492,485.66	15,967,814,076.42	45.8%	18,873,293,656.58
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	29,119,464,034.00	8,151,422,235.88	15,966,733,472.00	54.8%	13,152,730,562.00
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,346,709,034.00	6,499,586,434.46	12,580,924,708.52	51.7%	11,765,784,325.48
OTHER RECURRENT (2203-2208)	4,772,755,000.00	1,651,835,801.42	3,385,808,763.48	70.9%	1,386,946,236.52
<b>Transfer to Capital Account</b>	<b>16,437,928,009.00</b>	- <b>461,546,062.88</b>	<b>14,053,825,709.22</b>	<b>85.5%</b>	<b>2,384,102,299.78</b>
<b>Capital Receipts</b>	<b>26,500,000,000.00</b>	<b>7,305,886,292.22</b>	<b>14,928,899,801.09</b>	<b>56.3%</b>	<b>11,571,100,198.91</b>
13 - AIDS and GRANTS	10,000,000,000.00	6,476,000,000.00	7,470,700,000.00	74.7%	2,529,300,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,500,000,000.00	829,886,292.22	7,458,199,801.09	45.2%	9,041,800,198.91
<b>Capital Expenditure:</b>					
32 - FIXED ASSETS	<b>42,937,928,009.00</b>	<b>7,731,041,125.56</b>	<b>19,136,438,458.96</b>	<b>44.6%</b>	<b>23,801,489,550.04</b>
<b>Total Revenue (including OB)</b>	<b>106,898,499,776.00</b>	<b>22,957,254,950.88</b>	<b>60,917,273,058.73</b>	<b>57.0%</b>	<b>45,981,226,717.27</b>
<b>Total Expenditure</b>	<b>106,898,499,776.00</b>	<b>23,843,955,847.10</b>	<b>51,070,986,007.38</b>	<b>47.8%</b>	<b>55,827,513,768.62</b>
<b>Closing Balance</b>	-	- <b>886,700,896.22</b>	<b>9,846,287,051.35</b>		- <b>9,846,287,051.35</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

## Yobe State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>91,998,499,776.00</b>	<b>22,957,254,950.88</b>	<b>45,386,185,146.17</b>	<b>49.3%</b>	<b>46,612,314,629.83</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>128,250,000.00</b>	<b>6,109,440.00</b>	<b>17,143,440.00</b>	<b>13.4%</b>	<b>111,106,560.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>100,000,000.00</b>	<b>5,405,000.00</b>	<b>12,400,000.00</b>	<b>12.4%</b>	<b>87,600,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	100,000,000.00	5,405,000.00	12,400,000.00	12.4%	87,600,000.00
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>300,000.00</b>	-	-	<b>0.0%</b>	<b>300,000.00</b>
011200400100	House of Assembly Service Commission	300,000.00	-	-	0.0%	300,000.00
<b>01230000000</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>	<b>21,500,000.00</b>	<b>312,820.00</b>	<b>3,842,820.00</b>	<b>17.9%</b>	<b>17,657,180.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	500,000.00	-	-	0.0%	500,000.00
012300300100	Yobe State Television (YTV)	4,000,000.00	50,000.00	160,000.00	4.0%	3,840,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	12,000,000.00	-	3,150,000.00	26.3%	8,850,000.00
012301300100	Yobe State Printing Corporation	4,000,000.00	172,820.00	322,820.00	8.1%	3,677,180.00
012305700100	Yobe State Council for Art & Culture	1,000,000.00	90,000.00	210,000.00	21.0%	790,000.00
<b>01250000000</b>	<b>Head of Service</b>	<b>950,000.00</b>	<b>190,005.00</b>	<b>399,005.00</b>	<b>42.0%</b>	<b>550,995.00</b>
012500100100	Office of the Head of Civil Service	950,000.00	190,005.00	399,005.00	42.0%	550,995.00
<b>01400000000</b>	<b>Audit Department</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>8.0%</b>	<b>2,300,000.00</b>
014000100100	Office of the State Auditor-General	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	Local Government Audit	500,000.00	100,000.00	200,000.00	40.0%	300,000.00
<b>01470000000</b>	<b>Service Commissions</b>	<b>3,000,000.00</b>	<b>101,615.00</b>	<b>301,615.00</b>	<b>10.1%</b>	<b>2,698,385.00</b>
014700100100	Civil Service Commission	2,500,000.00	101,615.00	301,615.00	12.1%	2,198,385.00
014700200100	Local Government Service Commission	500,000.00	-	-	0.0%	500,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>90,940,326,776.00</b>	<b>22,945,913,101.43</b>	<b>45,289,589,832.85</b>	<b>49.8%</b>	<b>45,650,736,943.15</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>816,250,000.00</b>	<b>1,780,700.00</b>	<b>6,208,800.00</b>	<b>0.8%</b>	<b>810,041,200.00</b>
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	1,766,000.00	6,060,100.00	0.8%	793,939,900.00
021500100200	Modern Abattoir	1,000,000.00	14,700.00	148,700.00	14.9%	851,300.00
021510200100	Agricultural Development Programme (ADP)	15,000,000.00	-	-	0.0%	15,000,000.00
021511000100	Fertilizer Blending Plant	250,000.00	-	-	0.0%	250,000.00
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>87,384,838,247.00</b>	<b>22,911,878,043.77</b>	<b>45,189,495,434.06</b>	<b>51.7%</b>	<b>42,195,342,812.94</b>
022000100100	Ministry of Finance	83,364,013,247.00	21,451,188,401.96	41,790,211,536.66	50.1%	41,573,801,710.34
022000800100	Board of Internal Revenue (BIR)	4,020,825,000.00	1,460,689,641.81	3,399,283,897.40	84.5%	621,541,102.60
<b>02220000000</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>	<b>175,500,000.00</b>	<b>1,189,400.00</b>	<b>40,235,978.74</b>	<b>22.9%</b>	<b>135,264,021.26</b>
022200100100	Ministry of Commerce, Industry & Tourism	100,000,000.00	1,189,400.00	5,581,400.00	5.6%	94,418,600.00
022201800100	Yobe Investment Company	50,000,000.00	-	34,654,578.74	69.3%	15,345,421.26
022205100100	Small Scale Industries & Credit Schemes Board	500,000.00	-	-	0.0%	500,000.00
022205200100	Yobe State Hotels Board	25,000,000.00	-	-	0.0%	25,000,000.00
<b>02290000000</b>	<b>Ministry of Transport and Energy</b>	<b>97,700,000.00</b>	<b>10,856,175.00</b>	<b>13,556,675.00</b>	<b>13.9%</b>	<b>84,143,325.00</b>
022900100100	Ministry of Transport and Energy	12,700,000.00	644,675.00	2,267,175.00	17.9%	10,432,825.00
022905300100	Yobe Transport Corporation (Yobe Line)	5,000,000.00	301,000.00	1,368,500.00	27.4%	3,631,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	50,000,000.00	9,910,500.00	9,921,000.00	19.8%	40,079,000.00
022905600100	Cargo Airport Agency	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>60,308,154.00</b>	<b>66,000.00</b>	<b>3,735,200.00</b>	<b>6.2%</b>	<b>56,572,954.00</b>
023400100100	Ministry of Works	60,308,154.00	66,000.00	3,735,200.00	6.2%	56,572,954.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>25,000,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>17.2%</b>	<b>20,700,000.00</b>
025200100100	Ministry of Water Resources	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Yobe State Water Corporation	20,000,000.00	4,300,000.00	4,300,000.00	21.5%	15,700,000.00
<b>02530000000</b>	<b>Ministry of Housing &amp; Urban Development</b>	<b>95,500,000.00</b>	<b>13,202,137.66</b>	<b>27,659,130.05</b>	<b>29.0%</b>	<b>67,840,869.95</b>
025300100100	Ministry of Housing & Urban Development	45,000,000.00	13,113,137.66	26,027,380.05	57.8%	18,972,619.95
025300700100	Fire Service	500,000.00	89,000.00	89,000.00	17.8%	411,000.00
025301000100	Housing & Property Development Corporation	50,000,000.00	-	1,542,750.00	3.1%	48,457,250.00
<b>02600000000</b>	<b>Ministry of Land &amp; Solid Minerals</b>	<b>2,285,230,375.00</b>	<b>2,640,645.00</b>	<b>4,398,615.00</b>	<b>0.2%</b>	<b>2,280,831,760.00</b>
026000100100	Ministry of Land & Solid Minerals	2,285,230,375.00	2,640,645.00	4,398,615.00	0.2%	2,280,831,760.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>472,500,000.00</b>	<b>4,063,606.59</b>	<b>77,165,404.27</b>	<b>16.3%</b>	<b>395,334,595.73</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
031801100100	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>472,000,000.00</b>	<b>4,063,606.59</b>	<b>77,165,404.27</b>	<b>16.3%</b>	<b>394,834,595.73</b>
032600100100	Ministry of Justice	450,000,000.00	3,857,086.59	75,642,572.62	16.8%	374,357,427.38
032605100100	High Court of Justice	20,000,000.00	196,020.00	1,071,281.65	5.4%	18,928,718.35
032605200100	Sharia Court Division	1,000,000.00	10,500.00	423,050.00	42.3%	576,950.00
032605300100	Sharia Court of Appeal	1,000,000.00	-	28,500.00	2.9%	971,500.00
<b>05000000000</b>	<b>SOCIAL</b>	<b>457,423,000.00</b>	<b>1,168,802.86</b>	<b>2,286,469.05</b>	<b>0.5%</b>	<b>455,136,530.95</b>
<b>05130000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Development</b>	<b>3,700,000.00</b>	<b>94,000.00</b>	<b>94,000.00</b>	<b>2.5%</b>	<b>3,606,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	600,000.00	94,000.00	94,000.00	15.7%	506,000.00
051300100200	Yobe State Sports Council	2,000,000.00	-	-	0.0%	2,000,000.00
051300100300	Yobe Desert Stars	1,100,000.00	-	-	0.0%	1,100,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>9,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,000,000.00</b>
051700100100	Ministry of Basic & Secondary Education	5,000,000.00	-	-	0.0%	5,000,000.00
051705600100	Scholarship Board	4,000,000.00	-	-	0.0%	4,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>269,873,000.00</b>	<b>1,074,802.86</b>	<b>2,072,469.05</b>	<b>0.8%</b>	<b>267,800,530.95</b>
052100100100	Ministry of Health	2,000,000.00	9,020.00	9,020.00	0.5%	1,990,980.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	250,000,000.00	62,299.34	99,198.92	0.0%	249,900,801.08
052110200100	Hospital Management Board (HMB)	10,473,000.00	1,003,483.52	1,964,250.13	18.8%	8,508,749.87
052110400100	College of Nursing & Midwifery, Damaturu	800,000.00	-	-	0.0%	800,000.00
052110600100	College of Health Sciences & Technology, Nguru	6,600,000.00	-	-	0.0%	6,600,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>8,600,000.00</b>	<b>-</b>	<b>120,000.00</b>	<b>1.4%</b>	<b>8,480,000.00</b>
053500100100	Ministry of Environment	1,900,000.00	-	90,000.00	4.7%	1,810,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	6,700,000.00	-	30,000.00	0.4%	6,670,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>166,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>166,250,000.00</b>
056301800100	Yobe State Polytechnic, Geidam	5,000,000.00	-	-	0.0%	5,000,000.00
056302100100	Yobe State University	85,000,000.00	-	-	0.0%	85,000,000.00
056306500100	College of Education, Gashua	50,500,000.00	-	-	0.0%	50,500,000.00
056306600100	College Administration, Management & Technology (CAMT)	11,350,000.00	-	-	0.0%	11,350,000.00
056306700100	College of Agriculture, Gujba	9,400,000.00	-	-	0.0%	9,400,000.00
056306800100	College of Education & Legal Studies, Nguru	5,000,000.00	-	-	0.0%	5,000,000.00



## 2.C Revenue by Economic Classification

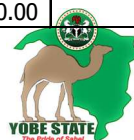
Table 3: Total Revenue by Economic Classification

## Yobe State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

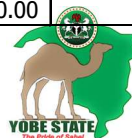
Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE – GENERAL</b>	<b>91,998,499,776.00</b>	<b>22,957,254,950.88</b>	<b>45,386,185,146.17</b>	<b>49.3%</b>	<b>46,612,314,629.83</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>56,298,013,247.00</b>	<b>14,058,797,344.87</b>	<b>26,675,450,203.53</b>	<b>47.4%</b>	<b>29,622,563,043.47</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>56,298,013,247.00</b>	<b>14,058,797,344.87</b>	<b>26,675,450,203.53</b>	<b>47.4%</b>	<b>29,622,563,043.47</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>35,383,273,429.00</b>	<b>7,322,289,327.23</b>	<b>14,897,885,100.19</b>	<b>42.1%</b>	<b>20,485,388,328.81</b>
11010101	Statutory Allocation	35,383,273,429.00	7,322,289,327.23	14,897,885,100.19	42.1%	20,485,388,328.81
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>15,914,739,818.00</b>	<b>5,445,664,381.59</b>	<b>10,262,751,895.75</b>	<b>64.5%</b>	<b>5,651,987,922.25</b>
11010201	Share of VAT	15,914,739,818.00	5,445,664,381.59	10,262,751,895.75	64.5%	5,651,987,922.25
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>2,201,000,000.00</b>	<b>949,059,694.91</b>	<b>1,107,457,028.39</b>	<b>50.3%</b>	<b>1,093,542,971.61</b>
11010301	Excess Crude	2,201,000,000.00	949,059,694.91	1,107,457,028.39	50.3%	1,093,542,971.61
<b>110104</b>	<b>OTHER FAAC REVENUES</b>	<b>2,799,000,000.00</b>	<b>341,783,941.14</b>	<b>407,356,179.20</b>	<b>14.6%</b>	<b>2,391,643,820.80</b>
11010401	Ecological Fund	1,000,000,000.00	228,635,723.20	294,207,961.26	29.4%	705,792,038.74
11010403	Exchange Rate Gain	1,649,000,000.00	66,116,141.42	66,116,141.42	4.0%	1,582,883,858.58
11010404	Excess Bank Charges	50,000,000.00	-	-	0.0%	50,000,000.00
11010405	Mineral Ratio	100,000,000.00	47,032,076.52	47,032,076.52	47.0%	52,967,923.48
<b>12</b>	<b>INTERNALLY GENERATED REVENUE</b>	<b>9,200,486,529.00</b>	<b>1,592,571,313.79</b>	<b>3,781,835,141.55</b>	<b>41.1%</b>	<b>5,418,651,387.45</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,955,875,000.00</b>	<b>1,449,285,084.81</b>	<b>3,352,200,548.50</b>	<b>84.7%</b>	<b>603,674,451.50</b>
<b>120101</b>	<b>PAY-AS-YOU-EARN (GENERAL)</b>	<b>3,955,875,000.00</b>	<b>1,449,285,084.81</b>	<b>3,352,200,548.50</b>	<b>84.7%</b>	<b>603,674,451.50</b>
12010101	Personal Taxes (e.g. P.A.Y.E)	3,485,275,000.00	1,361,891,402.07	3,210,849,972.40	92.1%	274,425,027.60
12010104	Stamp Duty	30,000,000.00	-	1,574,591.00	5.2%	28,425,409.00
12010107	Capital Gain Tax	10,000,000.00	-	-	0.0%	10,000,000.00
12010110	Direct Assessment Tax	20,000,000.00	1,217,176.25	6,926,931.25	34.6%	13,073,068.75
12010111	Withholding Tax	400,000,000.00	85,942,506.49	132,615,053.85	33.2%	267,384,946.15
12010199	Other Direct Charges Tax	10,600,000.00	234,000.00	234,000.00	2.2%	10,366,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,244,611,529.00</b>	<b>143,286,228.98</b>	<b>429,634,593.05</b>	<b>8.2%</b>	<b>4,814,976,935.95</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>80,438,154.00</b>	<b>11,384,720.00</b>	<b>39,310,580.00</b>	<b>48.9%</b>	<b>41,127,574.00</b>
12020114	Cart Licenses	1,000,000.00	-	-	0.0%	1,000,000.00
12020117	Dried Fish & Meat Licenses	2,000,000.00	19,000.00	454,100.00	22.7%	1,545,900.00
12020118	Pet (Dog) Licenses	1,000,000.00	-	-	0.0%	1,000,000.00
12020119	Fishing Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020121	Hunting Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020122	Produce Buying Licenses	1,000,000.00	723,000.00	2,523,000.00	252.3%	-
12020132	Motor Vehicle Licenses	21,000,000.00	3,210,350.00	11,643,225.00	55.4%	9,356,775.00
12020133	Drivers' Licenses	13,000,000.00	651,500.00	2,092,500.00	16.1%	10,907,500.00
12020134	Patent Medicine & Drug Stores Licenses	500,000.00	-	-	0.0%	500,000.00
12020136	Health Facilities Licenses	2,500,000.00	9,020.00	9,020.00	0.4%	2,490,980.00
12020137	Trade Permit Licenses	100,000.00	-	-	0.0%	100,000.00
12020140	Lottery Permit	500,000.00	-	-	0.0%	500,000.00
12020141	Reg./Renewal of Private Refuse Collectors	100,000.00	-	-	0.0%	100,000.00
12020142	Taxi Registration (Side Badge)	1,000,000.00	124,600.00	516,210.00	51.6%	483,790.00
12020143	Conductor's Badge	500,000.00	84,800.00	321,400.00	64.3%	178,600.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020145	Driver's Badge	200,000.00	107,600.00	444,000.00	222.0%	- 244,000.00
12020146	Learner's Permit	7,038,154.00	31,050.00	86,975.00	1.2%	6,951,179.00
12020147	Taxi Registration	20,000,000.00	-	-	0.0%	20,000,000.00
12020148	Vehicle Registration Weighting	5,000,000.00	-	-	0.0%	5,000,000.00
12020149	Vehicle Registration	-	598,125.00	2,119,875.00	-	2,119,875.00
12020150	Vehicle Plate Number	-	3,980,000.00	13,107,500.00	-	13,107,500.00
12020151	Certificate of Road Worthiness	-	644,675.00	2,267,175.00	-	2,267,175.00
12020152	Animal Import Licenses	-	1,024,000.00	3,083,000.00	-	3,083,000.00
12020158	Hackney Permit	-	177,000.00	642,600.00	-	642,600.00
<b>120204</b>	<b>FEES – GENERAL</b>	<b>803,230,000.00</b>	<b>19,760,703.59</b>	<b>119,447,603.17</b>	<b>14.9%</b>	<b>683,782,396.83</b>
12020401	Court Fees	2,020,000.00	10,500.00	655,834.00	32.5%	1,364,166.00
12020413	Film Censorship/Production Fees	5,000,000.00	172,820.00	322,820.00	6.5%	4,677,180.00
12020417	Contractor Registration Fees	6,500,000.00	-	-	0.0%	6,500,000.00
12020418	Marriage/Divorce Fees	200,000.00	-	-	0.0%	200,000.00
12020426	Court Sermons Fees	200,000.00	2,000.00	4,120.00	2.1%	195,880.00
12020427	Tender Fees	93,500,000.00	5,405,000.00	12,400,000.00	13.3%	81,100,000.00
12020428	Fire Safety Certificate Fees	500,000.00	89,000.00	89,000.00	17.8%	411,000.00
12020430	Professional Registration Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020437	Deeds Registration Fees	2,000,000.00	250,000.00	550,000.00	27.5%	1,450,000.00
12020438	Survey/Planning/Building Fees	1,400,000.00	-	-	0.0%	1,400,000.00
12020441	Laboratory Fees	3,200,000.00	-	-	0.0%	3,200,000.00
12020442	Association Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	Change of Ownership Fees	1,000,000.00	10,000.00	70,600.00	7.1%	929,400.00
12020446	Agricultural/Veterinary Services Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020447	Land Use Fees	2,000,000.00	-	75,000.00	3.8%	1,925,000.00
12020449	Business/Trade Operating Fees	15,330,000.00	1,189,400.00	5,581,400.00	36.4%	9,748,600.00
12020450	Inspection Fees	25,600,000.00	-	-	0.0%	25,600,000.00
12020451	Timber & Forest Fees	-	-	50,000.00	-	50,000.00
12020452	School/Tuition/Examination Fees	59,800,000.00	-	-	0.0%	59,800,000.00
12020453	Application Fees	20,650,000.00	-	500.00	0.0%	20,649,500.00
12020454	Parking Fees	100,000.00	-	70,000.00	70.0%	30,000.00
12020455	Vetting Fees	445,080,000.00	3,857,086.59	75,642,572.62	17.0%	369,437,427.38
12020456	Water Rate/Tariff Fees	20,000,000.00	4,300,000.00	4,300,000.00	21.5%	15,700,000.00
12020457	Abattoir/Slaughter House/Meat Fees	1,000,000.00	14,700.00	148,700.00	14.9%	851,300.00
12020460	Change of Purpose	200,000.00	-	-	0.0%	200,000.00
12020461	Agricultural Show Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	Document Registration	500,000.00	-	207,500.00	41.5%	292,500.00
12020465	Affidavits	2,000,000.00	-	50,000.00	2.5%	1,950,000.00
12020466	Letter of Administration	3,500,000.00	-	170,377.65	4.9%	3,329,622.35
12020467	Probate Fees	2,000,000.00	-	19,800.00	1.0%	1,980,200.00
12020468	Signing of Forms Fees	800,000.00	30,500.00	91,000.00	11.4%	709,000.00
12020470	Announcement Fees	1,150,000.00	50,000.00	80,000.00	7.0%	1,070,000.00
12020472	Reg./Renewal of Telecom System (Mast)	500,000.00	-	-	0.0%	500,000.00
12020473	News Coverage & Promotion Fees	500,000.00	-	80,000.00	16.0%	420,000.00
12020477	C of O Processing Fees	10,000,000.00	1,676,645.00	2,069,145.00	20.7%	7,930,855.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020480	Road Cut Fees	300,000.00	-	-	0.0%	300,000.00
12020481	Filing Fees	6,900,000.00	4,520.00	153,700.00	2.2%	6,746,300.00
12020486	Stadium Gate Fees	1,100,000.00	-	-	0.0%	1,100,000.00
12020487	Refuse Collection and Disposal Fees	200,000.00	-	-	0.0%	200,000.00
12020495	Interview Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020496	Proof of Ownership Fees	-	58,200.00	181,100.00	-	181,100.00
12020499	Other Fees	60,500,000.00	2,640,332.00	16,384,433.90	27.1%	44,115,566.10
<b>120205</b>	<b>FINES – GENERAL</b>	<b>64,050,000.00</b>	<b>10,069,500.00</b>	<b>11,092,266.61</b>	<b>17.3%</b>	<b>52,957,733.39</b>
12020501	Fines/Penalties	2,400,000.00	-	-	0.0%	2,400,000.00
12020502	Court Fines	6,900,000.00	-	-	0.0%	6,900,000.00
12020504	Court Order Fines	3,300,000.00	159,000.00	221,000.00	6.7%	3,079,000.00
12020505	Firewood Trafficking Fines	200,000.00	-	-	0.0%	200,000.00
12020506	Refuse Collection and Disposal Fines	300,000.00	-	-	0.0%	300,000.00
12020507	Certificate of Judgment	200,000.00	-	960,766.61	480.4%	- 760,766.61
12020508	Counter Affidavits	200,000.00	-	-	0.0%	200,000.00
12020509	Loss and Replacement	50,200,000.00	-	-	0.0%	50,200,000.00
12020511	Road Cut Fines	100,000.00	-	-	0.0%	100,000.00
12020512	Road Traffic Offence Fines	-	9,910,500.00	9,910,500.00	-	9,910,500.00
12020599	Miscellaneous Fines	250,000.00	-	-	0.0%	250,000.00
<b>120206</b>	<b>SALES – GENERAL</b>	<b>1,008,350,000.00</b>	<b>34,662,057.00</b>	<b>58,504,448.97</b>	<b>5.8%</b>	<b>949,845,551.03</b>
12020601	Sales of Journal & Publications	250,000.00	190,005.00	399,005.00	159.6%	- 149,005.00
12020604	Sales of Stores/Scraps/Unserviceable Items	900,000.00	-	-	0.0%	900,000.00
12020606	Sales of Bills of Entries/Application Forms	61,950,000.00	101,615.00	301,615.00	0.5%	61,648,385.00
12020607	Sales of Consultancy Registration Forms	40,000,000.00	-	-	0.0%	40,000,000.00
12020608	Sales of Improved Seeds/Chemicals	1,000,000.00	-	-	0.0%	1,000,000.00
12020611	Proceeds from Sales of Government Vehicles	14,900,000.00	21,195,000.00	30,135,000.00	202.2%	- 15,235,000.00
12020612	Proceeds from Sales of Drugs and Medications	20,000,000.00	62,299.34	99,198.92	0.5%	19,900,801.08
12020614	Proceeds from Sales of Government Building	93,000,000.00	13,113,137.66	27,569,630.05	29.6%	65,430,369.95
12020616	Sales of Forms	771,250,000.00	-	-	0.0%	771,250,000.00
12020617	Sales of Maps	5,000,000.00	-	-	0.0%	5,000,000.00
12020625	Sales of Roofing sheets	100,000.00	-	-	0.0%	100,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>389,293,000.00</b>	<b>1,370,483.52</b>	<b>9,267,683.52</b>	<b>2.4%</b>	<b>380,025,316.48</b>
12020701	Earnings from Consultancy Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	Earnings from Laboratory Services	100,000,000.00	-	-	0.0%	100,000,000.00
12020703	Earnings from Hire of Plants & Equipment	17,000,000.00	66,000.00	3,745,700.00	22.0%	13,254,300.00
12020704	Earnings from the use of Government Vehicles	19,550,000.00	301,000.00	1,368,500.00	7.0%	18,181,500.00
12020705	Earnings from the use of Government Halls	200,000.00	-	-	0.0%	200,000.00
12020707	Earnings from Medical Services	138,000,000.00	1,003,483.52	1,003,483.52	0.7%	136,996,516.48
12020708	Earnings from Agricultural Produce	2,000,000.00	-	-	0.0%	2,000,000.00
12020710	Earnings from Hire of Aircraft	25,273,000.00	-	-	0.0%	25,273,000.00
12020711	Earnings from Commercial Activities	42,070,000.00	-	3,150,000.00	7.5%	38,920,000.00
12020712	Hire of Academic Gown/Book of Preceedings/Others	20,500,000.00	-	-	0.0%	20,500,000.00
12020714	Earnings from ICT Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020720	Earnings from Guest Houses	22,000,000.00	-	-	0.0%	22,000,000.00
12020728	Workshop Earnings	700,000.00	-	-	0.0%	700,000.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>120208</b>	<b>RENT on GOVERNMENT BUILDINGS - GENERAL</b>	<b>57,000,000.00</b>	<b>5,090,000.00</b>	<b>5,210,000.00</b>	<b>9.1%</b>	<b>51,790,000.00</b>
12020803	Rent on Government Buildings	57,000,000.00	5,090,000.00	5,210,000.00	9.1%	51,790,000.00
<b>120209</b>	<b>RENT on LAND &amp; OTHERS – GENERAL</b>	<b>2,436,030,375.00</b>	<b>639,000.00</b>	<b>36,075,478.74</b>	<b>1.5%</b>	<b>2,399,954,896.26</b>
12020903	Rent & Premium on the Allocation of Land	2,241,030,375.00	639,000.00	1,420,900.00	0.1%	2,239,609,475.00
12020905	Lease Rentals	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rent on Government Properties	85,000,000.00	-	34,654,578.74	40.8%	50,345,421.26
12020907	Rent on Industrial Estate	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120210</b>	<b>REPAYMENTS – GENERAL</b>	<b>403,220,000.00</b>	<b>60,309,764.87</b>	<b>150,726,532.04</b>	<b>37.4%</b>	<b>252,493,467.96</b>
12021007	Motor Vehicle Advances	200,000,000.00	-	-	0.0%	200,000,000.00
12021008	Bicycle Advances (Principal)	100,000,000.00	-	-	0.0%	100,000,000.00
12021009	Motor Vehicle Refurbishing Loan	-	36,011,479.06	87,287,716.40	-	87,287,716.40
12021011	Refunds	103,150,000.00	12,924,463.11	34,855,596.39	33.8%	68,294,403.61
12021012	Animal Traction Repayment	70,000.00	-	-	0.0%	70,000.00
12021013	Furniture Loan Repayment	-	11,373,822.70	28,583,219.25	-	28,583,219.25
<b>120211</b>	<b>INVESTMENT INCOME –MAIN</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
12021103	Other Investment Income	3,000,000.00	-	-	0.0%	3,000,000.00
<b>13</b>	<b>AIDS and GRANTS</b>	<b>10,000,000,000.00</b>	<b>6,476,000,000.00</b>	<b>7,470,700,000.00</b>	<b>74.7%</b>	<b>2,529,300,000.00</b>
<b>1302</b>	<b>DOMESTIC GRANTS</b>	<b>10,000,000,000.00</b>	<b>6,476,000,000.00</b>	<b>7,470,700,000.00</b>	<b>74.7%</b>	<b>2,529,300,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>3,250,000,000.00</b>	<b>6,476,000,000.00</b>	<b>6,476,000,000.00</b>	<b>199.3%</b>	<b>- 3,226,000,000.00</b>
13020301	Current Domestic Grants	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13020306	FGN Grants for MDG/SDGs	250,000,000.00	6,476,000,000.00	6,476,000,000.00	2590.4%	- 6,226,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>6,750,000,000.00</b>	<b>-</b>	<b>994,700,000.00</b>	<b>14.7%</b>	<b>5,755,300,000.00</b>
13020401	Current Foreign Grants	3,000,000,000.00	-	994,700,000.00	33.2%	2,005,300,000.00
13020402	Capital Foreign Grants	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>16,500,000,000.00</b>	<b>829,886,292.22</b>	<b>7,458,199,801.09</b>	<b>45.2%</b>	<b>9,041,800,198.91</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>5,100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,100,000,000.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>5,100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,100,000,000.00</b>
14020202	Sale of Fixed Assets	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>11,400,000,000.00</b>	<b>829,886,292.22</b>	<b>7,458,199,801.09</b>	<b>65.4%</b>	<b>3,941,800,198.91</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>11,400,000,000.00</b>	<b>829,886,292.22</b>	<b>7,458,199,801.09</b>	<b>65.4%</b>	<b>3,941,800,198.91</b>
14030101	Domestic Loans/Borrowings from Financial Institutions	11,400,000,000.00	829,886,292.22	7,458,199,801.09	65.4%	3,941,800,198.91



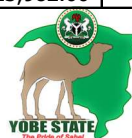
## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>106,898,499,776.00</b>	<b>23,843,955,847.10</b>	<b>51,070,986,007.38</b>	<b>47.8%</b>	<b>55,827,513,768.62</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>16,928,078,134.00</b>	<b>3,867,514,263.60</b>	<b>8,175,423,286.83</b>	<b>48.3%</b>	<b>8,752,654,847.17</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,717,236,486.00</b>	<b>1,120,992,314.82</b>	<b>2,039,919,350.04</b>	<b>54.9%</b>	<b>1,677,317,135.96</b>
011100100100	Government House	2,659,455,492.00	959,973,063.02	1,725,219,846.44	64.9%	934,235,645.56
011100100200	Deputy Governor's Office	450,000,000.00	136,034,000.00	250,729,000.00	55.7%	199,271,000.00
011100300100	Special Adviser on Budget	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300200	Special Adviser on Education	6,000,000.00	-	-	0.0%	6,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300400	Special Adviser on Justice	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300700	Special Adviser on Political	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300800	Special Adviser on Security	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300900	Special Adviser on Works	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301000	Special Adviser on Health	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301700	Special Adviser on Environment	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301800	Special Adviser on Youth and Sports	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100302100	Special Adviser on Land and Solid Minerals	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100500100	Sustainable Development Goals (SDGs)	346,880,000.00	3,187,500.00	19,375,000.00	5.6%	327,505,000.00
011101000100	Bureau for Public Procurement (BPP)	106,688,717.00	8,929,495.19	18,858,990.38	17.7%	87,829,726.62
011103500100	Local Government Pension Board	28,212,277.00	5,368,256.61	10,736,513.22	38.1%	17,475,763.78
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>2,444,444,074.00</b>	<b>362,830,952.34</b>	<b>706,746,998.17</b>	<b>28.9%</b>	<b>1,737,697,075.83</b>
011200300100	House of Assembly	2,350,000,000.00	355,898,711.57	681,773,857.75	29.0%	1,668,226,142.25
011200400100	House of Assembly Service Commission	94,444,074.00	6,932,240.77	24,973,140.42	26.4%	69,470,933.58
<b>01230000000</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>	<b>1,148,963,130.00</b>	<b>146,726,665.96</b>	<b>339,720,081.22</b>	<b>29.6%</b>	<b>809,243,048.78</b>
012300100100	Ministry of Home Affairs, Information & Culture	613,666,965.00	51,527,838.59	140,348,539.04	22.9%	473,318,425.96
012300300100	Yobe State Television (YTV)	223,937,134.00	30,214,513.70	82,758,683.53	37.0%	141,178,450.47
012300400100	Yobe Broadcasting Corporation (YBC)	175,907,840.00	29,231,822.94	58,350,147.47	33.2%	117,557,692.53
012301300100	Yobe State Printing Corporation	57,157,810.00	7,228,864.41	14,525,305.14	25.4%	42,632,504.86
012305700100	Yobe State Council for Art & Culture	78,293,381.00	28,523,626.32	43,737,406.04	55.9%	34,555,974.96
<b>01250000000</b>	<b>Head of Service</b>	<b>1,822,323,082.00</b>	<b>474,125,483.40</b>	<b>1,010,024,302.25</b>	<b>55.4%</b>	<b>812,298,779.75</b>
012500100100	Office of the Head of Civil Service	1,822,323,082.00	474,125,483.40	1,010,024,302.25	55.4%	812,298,779.75

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>01400000000</b>	<b>Audit Department</b>	<b>294,379,371.00</b>	<b>47,193,015.07</b>	<b>141,796,681.25</b>	<b>48.2%</b>	<b>152,582,689.75</b>
014000100100	Office of the State Auditor-General	179,681,441.00	27,211,617.12	101,480,582.02	56.5%	78,200,858.98
014000200100	Local Government Audit	114,697,930.00	19,981,397.95	40,316,099.23	35.1%	74,381,830.77
<b>01460000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Mgt</b>	<b>1,480,892,286.00</b>	<b>239,358,438.18</b>	<b>505,135,430.32</b>	<b>34.1%</b>	<b>975,756,855.68</b>
014600100100	Ministry of Humanitarian Affairs & Disaster Management	660,892,286.00	5,095,793.73	13,128,044.87	2.0%	647,764,241.13
014600800100	State Emergency Management Agency (SEMA)	820,000,000.00	234,262,644.45	492,007,385.45	60.0%	327,992,614.55
<b>01470000000</b>	<b>Service Commissions</b>	<b>227,592,593.00</b>	<b>22,317,147.77</b>	<b>43,261,603.76</b>	<b>19.0%</b>	<b>184,330,989.24</b>
014700100100	Civil Service Commission	117,750,000.00	10,474,931.62	21,036,839.86	17.9%	96,713,160.14
014700200100	Local Government Service Commission	109,842,593.00	11,842,216.15	22,224,763.90	20.2%	87,617,829.10
<b>01480000000</b>	<b>Electoral Commission</b>	<b>75,256,520.00</b>	<b>3,154,184.10</b>	<b>21,416,754.26</b>	<b>28.5%</b>	<b>53,839,765.74</b>
014800100100	State Independent Electoral Commission (SIEC)	75,256,520.00	3,154,184.10	21,416,754.26	28.5%	53,839,765.74
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,222,123,742.00</b>	<b>1,333,928,345.90</b>	<b>3,201,841,899.85</b>	<b>61.3%</b>	<b>2,020,281,842.15</b>
016100100100	Office of the Secretary to the State Government	4,839,906,476.00	1,277,217,483.02	3,131,793,138.31	64.7%	1,708,113,337.69
016100200100	UNICEF Coordinator	250,000.00	75,000.00	150,000.00	60.0%	100,000.00
016100300100	Landscape Unit	125,000.00	37,500.00	75,000.00	60.0%	50,000.00
016100400100	National Volunteer Unit	50,000.00	15,000.00	30,000.00	60.0%	20,000.00
016100500100	Maintenance Unit	125,000.00	37,500.00	75,000.00	60.0%	50,000.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	600,000.00	12.5%	4,200,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	600,000.00	9.1%	6,012,000.00
016100800100	Abuja Liaison Office	21,600,000.00	6,950,000.00	9,650,000.00	44.7%	11,950,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	300,000.00	12.5%	2,100,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	36,445,000.00	75,000.00	150,000.00	0.4%	36,295,000.00
016103700100	Yobe State Pilgrims' Commission	309,810,266.00	48,770,862.88	58,418,761.54	18.9%	251,391,504.46
<b>01620000000</b>	<b>Ministry of Religious Affairs</b>	<b>494,866,850.00</b>	<b>116,887,716.06</b>	<b>165,560,185.71</b>	<b>33.5%</b>	<b>329,306,664.29</b>
016200100100	Ministry of Religious Affairs	433,496,850.00	103,312,716.06	138,410,185.71	31.9%	295,086,664.29
016200100200	Yobe Mosque & Islamic Centre	61,370,000.00	13,575,000.00	27,150,000.00	44.2%	34,220,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>54,209,150,339.00</b>	<b>12,211,975,856.09</b>	<b>28,344,128,201.48</b>	<b>52.3%</b>	<b>25,865,022,137.52</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>4,510,744,415.00</b>	<b>444,882,825.88</b>	<b>884,187,250.42</b>	<b>19.6%</b>	<b>3,626,557,164.58</b>
021500100100	Ministry of Agriculture & Natural Resources	3,968,292,650.00	397,308,442.81	786,037,827.04	19.8%	3,182,254,822.96
021500100200	Modern Abattoir	83,485,000.00	37,500.00	75,000.00	0.1%	83,410,000.00
021500100300	Pilot Livestock	110,250,000.00	1,500,000.00	3,000,000.00	2.7%	107,250,000.00
021510200100	Agricultural Development Programme (ADP)	316,741,765.00	45,774,383.07	94,549,423.38	29.9%	222,192,341.62
021511000100	Fertilizer Blending Plant	31,975,000.00	262,500.00	525,000.00	1.6%	31,450,000.00
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>19,764,687,797.00</b>	<b>5,388,885,590.49</b>	<b>10,680,755,043.13</b>	<b>54.0%</b>	<b>9,083,932,753.87</b>
022000100100	Ministry of Finance	943,468,027.00	172,155,696.06	386,938,084.43	41.0%	556,529,942.57
022000100200	Consolidated Revenue Fund Charges	5,050,000,000.00	851,169,766.68	1,996,153,782.56	39.5%	3,053,846,217.44
022000100300	Miscellaneous	3,585,000,000.00	1,732,802,225.33	2,991,287,353.88	83.4%	593,712,646.12
022000100400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000200200	Public Debt Services	9,915,000,000.00	2,596,248,335.57	5,196,645,831.91	52.4%	4,718,354,168.09
022000700100	Office of the Accountant-General	25,820,000.00	3,600,000.00	7,050,000.00	27.3%	18,770,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000800100	Board of Internal Revenue (BIR)	244,499,770.00	32,834,566.85	102,529,990.35	41.9%	141,969,779.65
<b>02220000000</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>	<b>4,755,839,573.00</b>	<b>834,077,374.94</b>	<b>3,111,538,058.50</b>	<b>65.4%</b>	<b>1,644,301,514.50</b>
022200100100	Ministry of Commerce, Industry & Tourism	4,313,623,982.00	822,288,854.12	3,083,309,016.86	71.5%	1,230,314,965.14





Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022205100100	Small Scale Industries & Credit Schemes Board	264,468,073.00	4,672,625.10	13,997,250.20	5.3%	250,470,822.80
022205200100	Yobe State Hotels Board	42,906,483.00	6,886,839.84	13,773,679.68	32.1%	29,132,803.32
022205900100	Yobe State Micro-Finance Bank	50,962,035.00	229,055.88	458,111.76	0.9%	50,503,923.24
022206100100	Pre-stress Concrete Pole Company Damaturu	83,879,000.00	-	-	0.0%	83,879,000.00
<b>022900000000</b>	<b>Ministry of Transport and Energy</b>	<b>5,965,228,304.00</b>	<b>541,293,340.54</b>	<b>3,662,632,303.91</b>	<b>61.4%</b>	<b>2,302,596,000.09</b>
022900100100	Ministry of Transport and Energy	3,769,708,842.00	136,460,525.57	2,281,995,483.99	60.5%	1,487,713,358.01
022900300100	Rural Electrification Board (REB)	1,945,269,462.00	390,814,035.97	1,346,989,261.92	69.2%	598,280,200.08
022905500100	Yobe Road Traffic Agency (YOROTA)	247,250,000.00	14,018,779.00	33,647,558.00	13.6%	213,602,442.00
022905600100	Cargo Airport Agency	3,000,000.00	-	-	0.0%	3,000,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>7,802,571,673.00</b>	<b>361,324,159.81</b>	<b>3,934,451,187.59</b>	<b>50.4%</b>	<b>3,868,120,485.41</b>
023400100100	Ministry of Works	7,494,571,673.00	360,524,159.81	3,932,901,187.59	52.5%	3,561,670,485.41
023400400100	Yobe Road Maintenance Agency (YORMA)	308,000,000.00	800,000.00	1,550,000.00	0.5%	306,450,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,682,890,929.00</b>	<b>59,501,737.73</b>	<b>105,344,079.79</b>	<b>6.3%</b>	<b>1,577,546,849.21</b>
023800100100	Ministry of Budget & Economic Planning	1,630,690,929.00	57,589,237.73	101,519,079.79	6.2%	1,529,171,849.21
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	450,000.00	18.8%	1,950,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,000,000.00	1,500,000.00	3,000,000.00	50.0%	3,000,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Board</b>	<b>176,483,190.00</b>	<b>15,424,566.23</b>	<b>27,349,132.46</b>	<b>15.5%</b>	<b>149,134,057.54</b>
025000100100	Fiscal Responsibility Board (FRB)	176,483,190.00	15,424,566.23	27,349,132.46	15.5%	149,134,057.54
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,957,868,233.00</b>	<b>316,745,795.20</b>	<b>828,738,963.43</b>	<b>42.3%</b>	<b>1,129,129,269.57</b>
025200100100	Ministry of Water Resources	721,314,300.00	27,053,480.99	192,265,992.12	26.7%	529,048,307.88
025210200100	Yobe State Water Corporation	834,277,932.00	185,563,485.34	480,430,800.17	57.6%	353,847,131.83
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	402,276,001.00	104,128,828.87	156,042,171.14	38.8%	246,233,829.86
<b>025300000000</b>	<b>Ministry of Housing &amp; Urban Development</b>	<b>6,895,392,171.00</b>	<b>4,055,509,818.49</b>	<b>4,783,333,424.53</b>	<b>69.4%</b>	<b>2,112,058,746.47</b>
025300100100	Ministry of Housing & Urban Development	235,341,773.00	4,755,000.00	58,656,137.61	24.9%	176,685,635.39
025300700100	Fire Service	286,911,767.00	45,257,284.23	90,802,047.88	31.6%	196,109,719.12
025301000100	Housing & Property Development Corporation	6,373,138,631.00	4,005,497,534.26	4,633,875,239.04	72.7%	1,739,263,391.96
<b>026000000000</b>	<b>Ministry of Land &amp; Solid Minerals</b>	<b>697,444,054.00</b>	<b>194,330,646.78</b>	<b>325,798,757.72</b>	<b>46.7%</b>	<b>371,645,296.28</b>
026000100100	Ministry of Land & Solid Minerals	592,444,054.00	192,330,646.78	323,798,757.72	54.7%	268,645,296.28
026000300100	Yobe Geographic Information System (YOGIS)	105,000,000.00	2,000,000.00	2,000,000.00	1.9%	103,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>2,815,059,123.00</b>	<b>518,375,550.58</b>	<b>928,323,827.11</b>	<b>33.0%</b>	<b>1,886,735,295.89</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>157,058,721.00</b>	<b>9,744,140.54</b>	<b>19,413,468.23</b>	<b>12.4%</b>	<b>137,645,252.77</b>
031801100100	Judicial Service Commission	157,058,721.00	9,744,140.54	19,413,468.23	12.4%	137,645,252.77
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,658,000,402.00</b>	<b>508,631,410.04</b>	<b>908,910,358.88</b>	<b>34.2%</b>	<b>1,749,090,043.12</b>
032600100100	Ministry of Justice	336,230,520.00	74,266,877.52	139,914,178.78	41.6%	196,316,341.22
032600100200	Prerogative of Mercy	36,300,000.00	1,928,837.37	3,857,674.74	10.6%	32,442,325.26
032600100300	Rent Tribunal	1,200,000.00	150,000.00	300,000.00	25.0%	900,000.00
032600100400	Sanitation Court	1,800,000.00	225,000.00	450,000.00	25.0%	1,350,000.00
032600100500	Revenue Court	480,000.00	30,000.00	60,000.00	12.5%	420,000.00
032605100100	High Court of Justice	1,256,092,356.00	222,022,624.14	409,541,893.48	32.6%	846,550,462.52
032605100200	Administration of Justice	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
032605200100	Sharia Court Division	296,301,011.00	70,831,923.73	140,794,713.49	47.5%	155,506,297.51



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
032605300100	Sharia Court of Appeal	649,596,515.00	139,176,147.28	203,991,898.39	31.4%	445,604,616.61
<b>050000000000</b>	<b>SOCIAL</b>	<b>32,946,212,180.00</b>	<b>7,246,090,176.83</b>	<b>13,623,110,691.96</b>	<b>41.3%</b>	<b>19,323,101,488.04</b>
<b>051300000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Development</b>	<b>1,006,259,584.00</b>	<b>175,098,710.81</b>	<b>374,378,086.69</b>	<b>37.2%</b>	<b>631,881,497.31</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	618,017,459.00	92,572,941.90	205,233,486.33	33.2%	412,783,972.67
051300100200	Yobe State Sports Council	180,517,125.00	31,853,268.91	63,799,600.36	35.3%	116,717,524.64
051300100300	Yobe Desert Stars	207,125,000.00	50,635,000.00	105,270,000.00	50.8%	101,855,000.00
051305200100	NYSC	600,000.00	37,500.00	75,000.00	12.5%	525,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>236,865,060.00</b>	<b>24,602,405.34</b>	<b>46,233,338.87</b>	<b>19.5%</b>	<b>190,631,721.13</b>
051400100100	Ministry of Women Affairs	236,865,060.00	24,602,405.34	46,233,338.87	19.5%	190,631,721.13
<b>051700000000</b>	<b>Ministry of Education</b>	<b>12,404,920,377.00</b>	<b>2,909,733,910.97</b>	<b>5,135,872,092.82</b>	<b>41.4%</b>	<b>7,269,048,284.18</b>
051700100100	Ministry of Basic & Secondary Education	3,526,207,931.00	677,788,713.68	1,235,169,744.68	35.0%	2,291,038,186.32
051700100200	French, Kanuri & Arabic Centre	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
051700300100	SUBEB	2,596,539,212.00	962,911,860.84	1,202,006,655.95	46.3%	1,394,532,556.05
051700800100	Library Board	122,466,192.00	21,086,141.52	42,422,095.18	34.6%	80,044,096.82
051701000100	Agency for Mass Education	387,431,690.00	74,105,614.01	149,102,597.58	38.5%	238,329,092.42
051703000100	Zonal Inspectorate	900,000.00	112,500.00	225,000.00	25.0%	675,000.00
051703100100	Arabic & Islamic Education Board	258,355,040.00	60,916,975.32	119,792,267.10	46.4%	138,562,772.90
051705400100	Teaching Service Board	3,309,502,083.00	737,466,971.70	1,440,791,187.12	43.5%	1,868,710,895.88
051705500100	Science & Technical Schools Board	1,687,641,354.00	334,216,462.20	654,292,377.63	38.8%	1,033,348,976.37
051705600100	Scholarship Board	513,776,875.00	40,903,671.70	291,620,167.58	56.8%	222,156,707.42
051706400100	Educational Resource Centre	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,079,631,227.00</b>	<b>2,249,217,636.75</b>	<b>4,343,069,540.60</b>	<b>43.1%</b>	<b>5,736,561,686.40</b>
052100100100	Ministry of Health	2,255,007,662.00	685,766,716.43	1,219,393,570.60	54.1%	1,035,614,091.40
052100100200	Epidemiological Unit	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	NPI Unit	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSC)	56,000,000.00	-	-	0.0%	56,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	1,040,119,000.00	168,424,628.95	354,711,854.05	34.1%	685,407,145.95
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,484,118,515.00	293,291,482.22	575,631,757.37	38.8%	908,486,757.63
052110200100	Hospital Management Board (HMB)	4,517,164,423.00	984,663,430.96	1,955,773,178.10	43.3%	2,561,391,244.90
052110400100	College of Nursing & Midwifery, Damaturu	439,816,433.00	71,728,291.88	148,980,456.24	33.9%	290,835,976.76
052110600100	College of Health Sciences & Technology, Nguru	264,705,194.00	45,005,586.31	87,903,724.24	33.2%	176,801,469.76
052110700100	Family Support MCHC	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,637,639,815.00</b>	<b>343,195,493.83</b>	<b>678,645,062.34</b>	<b>41.4%</b>	<b>958,994,752.66</b>
053500100100	Ministry of Environment	919,715,577.00	205,335,591.81	385,052,844.48	41.9%	534,662,732.52
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	578,692,904.00	121,776,251.02	241,874,915.86	41.8%	336,817,988.14
053505600100	North East Arid Zone Development Programme (NEAZDP)	123,031,334.00	15,933,651.00	51,417,302.00	41.8%	71,614,032.00
053505700100	Afforestation Programme	16,200,000.00	150,000.00	300,000.00	1.9%	15,900,000.00
<b>055100000000</b>	<b>Ministry for Local Government &amp; Chieftaincy Affairs</b>	<b>328,952,300.00</b>	<b>70,821,241.17</b>	<b>141,668,375.37</b>	<b>43.1%</b>	<b>187,283,924.63</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	95,395,392.00	15,212,453.79	30,450,800.61	31.9%	64,944,591.39
055100200100	Emirate Council	233,556,908.00	55,608,787.38	111,217,574.76	47.6%	122,339,333.24
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>7,251,943,817.00</b>	<b>1,473,420,777.96</b>	<b>2,903,244,195.27</b>	<b>40.0%</b>	<b>4,348,699,621.73</b>
056300100100	Ministry of Higher Education	130,591,438.00	4,292,006.94	12,499,916.36	9.6%	118,091,521.64
056300100300	Remedial Programme	1,200,000.00	56,250.00	112,500.00	9.4%	1,087,500.00
056301800100	Yobe State Polytechnic, Geidam	512,827,824.00	112,106,163.56	215,705,459.93	42.1%	297,122,364.07



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
056302100100	Yobe State University	2,980,914,482.00	599,675,081.35	1,209,755,798.11	40.6%	1,771,158,683.89
056306500100	College of Education, Gashua	1,266,555,632.00	282,294,164.75	551,192,380.22	43.5%	715,363,251.78
056306600100	College Administration, Management & Technology (CAMTech)	1,069,634,443.00	190,566,024.86	377,341,010.77	35.3%	692,293,432.23
056306700100	College of Agriculture, Gujba	613,330,767.00	135,392,909.82	251,153,162.66	40.9%	362,177,604.34
056306800100	College of Education & Legal Studies, Nguru	676,889,231.00	149,038,176.68	285,483,967.22	42.2%	391,405,263.78

Table 5: Personnel Expenditure by Administrative Classification

## Yobe State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>34,841,107,733.00</b>	<b>7,961,492,485.66</b>	<b>15,967,814,076.42</b>	<b>45.8%</b>	<b>18,873,293,656.58</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>2,954,078,134.00</b>	<b>695,156,580.06</b>	<b>1,391,033,922.80</b>	<b>47.1%</b>	<b>1,563,044,211.20</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>371,331,486.00</b>	<b>91,026,820.82</b>	<b>181,724,007.86</b>	<b>48.9%</b>	<b>189,607,478.14</b>
011100100100	Government House	330,955,492.00	80,791,569.02	161,253,504.26	48.7%	169,701,987.74
011101000100	Bureau for Public Procurement (BPP)	20,688,717.00	4,979,495.19	9,958,990.38	48.1%	10,729,726.62
011103500100	Local Government Pension Board	19,687,277.00	5,255,756.61	10,511,513.22	53.4%	9,175,763.78
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>347,244,074.00</b>	<b>78,579,852.34</b>	<b>163,479,737.17</b>	<b>47.1%</b>	<b>183,764,336.83</b>
011200300100	House of Assembly	330,000,000.00	73,147,611.57	146,291,596.75	44.3%	183,708,403.25
011200400100	House of Assembly Service Commission	17,244,074.00	5,432,240.77	17,188,140.42	99.7%	55,933.58
<b>01230000000</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>	<b>472,166,130.00</b>	<b>106,802,915.96</b>	<b>213,306,490.61</b>	<b>45.2%</b>	<b>258,859,639.39</b>
012300100100	Ministry of Home Affairs, Information & Culture	116,766,965.00	26,961,838.59	53,992,789.04	46.2%	62,774,175.96
012300300100	Yobe State Television (YTV)	132,640,134.00	29,089,513.70	57,814,842.92	43.6%	74,825,291.08
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840.00	28,894,322.94	57,675,147.47	46.9%	65,232,692.53
012301300100	Yobe State Printing Corporation	39,532,810.00	6,966,364.41	14,000,305.14	35.4%	25,532,504.86
012305700100	Yobe State Council for Art & Culture	60,318,381.00	14,890,876.32	29,823,406.04	49.4%	30,494,974.96
<b>01250000000</b>	<b>Head of Service</b>	<b>278,323,082.00</b>	<b>74,040,201.43</b>	<b>145,981,112.83</b>	<b>52.5%</b>	<b>132,341,969.17</b>
012500100100	Office of the Head of Civil Service	278,323,082.00	74,040,201.43	145,981,112.83	52.5%	132,341,969.17
<b>01400000000</b>	<b>Audit Department</b>	<b>153,366,371.00</b>	<b>39,680,515.07</b>	<b>76,695,830.25</b>	<b>50.0%</b>	<b>76,670,540.75</b>
014000100100	Office of the State Auditor-General	71,431,441.00	20,786,617.12	38,554,731.02	54.0%	32,876,709.98
014000200100	Local Government Audit	81,934,930.00	18,893,897.95	38,141,099.23	46.6%	43,793,830.77
<b>01460000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Mgt</b>	<b>17,892,286.00</b>	<b>3,595,793.73</b>	<b>7,628,044.87</b>	<b>42.6%</b>	<b>10,264,241.13</b>
014600100100	Ministry of Humanitarian Affairs & Disaster Management	17,892,286.00	3,595,793.73	7,628,044.87	42.6%	10,264,241.13
<b>01470000000</b>	<b>Service Commissions</b>	<b>123,692,593.00</b>	<b>21,567,147.77</b>	<b>41,761,603.76</b>	<b>33.8%</b>	<b>81,930,989.24</b>
014700100100	Civil Service Commission	70,000,000.00	9,949,931.62	19,986,839.86	28.6%	50,013,160.14
014700200100	Local Government Service Commission	53,692,593.00	11,617,216.15	21,774,763.90	40.6%	31,917,829.10
<b>01480000000</b>	<b>Electoral Commission</b>	<b>13,506,520.00</b>	<b>2,779,184.10</b>	<b>5,466,754.26</b>	<b>40.5%</b>	<b>8,039,765.74</b>
014800100100	State Independent Electoral Commission (SIEC)	13,506,520.00	2,779,184.10	5,466,754.26	40.5%	8,039,765.74
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,007,738,742.00</b>	<b>242,357,432.78</b>	<b>485,052,155.48</b>	<b>48.1%</b>	<b>522,686,586.52</b>
016100100100	Office of the Secretary to the State Government	956,906,476.00	233,452,019.90	467,248,843.94	48.8%	489,657,632.06
016103700100	Yobe State Pilgrims' Commission	50,832,266.00	8,905,412.88	17,803,311.54	35.0%	33,028,954.46
<b>01620000000</b>	<b>Ministry of Religious Affairs</b>	<b>168,816,850.00</b>	<b>34,726,716.06</b>	<b>69,938,185.71</b>	<b>41.4%</b>	<b>98,878,664.29</b>
016200100100	Ministry of Religious Affairs	107,796,850.00	21,226,716.06	42,938,185.71	39.8%	64,858,664.29
016200100200	Yobe Mosque & Islamic Centre	61,020,000.00	13,500,000.00	27,000,000.00	44.2%	34,020,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>9,344,941,330.00</b>	<b>1,894,770,930.24</b>	<b>4,049,853,410.20</b>	<b>43.3%</b>	<b>5,295,087,919.80</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,530,534,415.00</b>	<b>427,382,825.88</b>	<b>849,337,250.42</b>	<b>55.5%</b>	<b>681,197,164.58</b>
021500100100	Ministry of Agriculture & Natural Resources	1,320,792,650.00	383,108,442.81	757,787,827.04	57.4%	563,004,822.96
021510200100	Agricultural Development Programme (ADP)	209,741,765.00	44,274,383.07	91,549,423.38	43.6%	118,192,341.62
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>5,534,967,797.00</b>	<b>1,015,653,311.44</b>	<b>2,240,604,117.97</b>	<b>40.5%</b>	<b>3,294,363,679.03</b>
022000100100	Ministry of Finance	634,468,027.00	143,245,196.06	289,229,204.43	45.6%	345,238,822.57
022000100200	Consolidated Revenue Fund Charges	4,763,000,000.00	846,178,286.68	1,896,162,302.56	39.8%	2,866,837,697.44
022000100300	Miscellaneous	30,000,000.00	-	3,400,000.00	11.3%	26,600,000.00
022000800100	Board of Internal Revenue (BIR)	107,499,770.00	26,229,828.70	51,812,610.98	48.2%	55,687,159.02

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>	<b>188,064,573.00</b>	<b>44,116,570.47</b>	<b>88,293,980.60</b>	<b>46.9%</b>	<b>99,770,592.40</b>
022200100100	Ministry of Commerce, Industry & Tourism	141,023,982.00	34,090,549.65	68,241,938.96	48.4%	72,782,043.04
022205100100	Small Scale Industries & Credit Schemes Board	19,293,073.00	4,410,125.10	8,820,250.20	45.7%	10,472,822.80
022205200100	Yobe State Hotels Board	22,906,483.00	5,386,839.84	10,773,679.68	47.0%	12,132,803.32
022205900100	Yobe State Micro-Finance Bank	962,035.00	229,055.88	458,111.76	47.6%	503,923.24
022206100100	Pre-stress Concrete Pole Company Damaturu	3,879,000.00	-	-	0.0%	3,879,000.00
<b>02290000000</b>	<b>Ministry of Transport and Energy</b>	<b>370,278,304.00</b>	<b>56,462,167.94</b>	<b>129,113,678.75</b>	<b>34.9%</b>	<b>241,164,625.25</b>
022900100100	Ministry of Transport and Energy	104,158,842.00	24,821,280.57	49,601,965.43	47.6%	54,556,876.57
022900300100	Rural Electrification Board (REB)	206,119,462.00	31,640,887.37	79,511,713.32	38.6%	126,607,748.68
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>366,398,673.00</b>	<b>81,790,806.77</b>	<b>163,843,195.03</b>	<b>44.7%</b>	<b>202,555,477.97</b>
023400100100	Ministry of Works	366,398,673.00	81,790,806.77	163,843,195.03	44.7%	202,555,477.97
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>106,990,929.00</b>	<b>21,934,237.73</b>	<b>44,089,079.79</b>	<b>41.2%</b>	<b>62,901,849.21</b>
023800100100	Ministry of Budget & Economic Planning	106,990,929.00	21,934,237.73	44,089,079.79	41.2%	62,901,849.21
<b>02500000000</b>	<b>Fiscal Responsibility Board</b>	<b>30,643,190.00</b>	<b>6,974,566.23</b>	<b>13,949,132.46</b>	<b>45.5%</b>	<b>16,694,057.54</b>
025000100100	Fiscal Responsibility Board (FRB)	30,643,190.00	6,974,566.23	13,949,132.46	45.5%	16,694,057.54
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>569,702,233.00</b>	<b>128,926,534.06</b>	<b>258,575,743.71</b>	<b>45.4%</b>	<b>311,126,489.29</b>
025200100100	Ministry of Water Resources	81,314,300.00	16,476,980.99	33,021,432.12	40.6%	48,292,867.88
025210200100	Yobe State Water Corporation	367,111,932.00	83,584,026.20	168,034,942.45	45.8%	199,076,989.55
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,276,001.00	28,865,526.87	57,519,369.14	47.4%	63,756,631.86
<b>02530000000</b>	<b>Ministry of Housing &amp; Urban Development</b>	<b>261,642,171.00</b>	<b>52,423,547.94</b>	<b>131,132,758.75</b>	<b>50.1%</b>	<b>130,509,412.25</b>
025300100100	Ministry of Housing & Urban Development	15,341,773.00	-	25,909,106.61	168.9%	- 10,567,333.61
025300700100	Fire Service	185,261,767.00	43,907,284.23	88,102,047.88	47.6%	97,159,719.12
025301000100	Housing & Property Development Corporation	61,038,631.00	8,516,263.71	17,121,604.26	28.1%	43,917,026.74
<b>02600000000</b>	<b>Ministry of Land &amp; Solid Minerals</b>	<b>385,719,045.00</b>	<b>59,106,361.78</b>	<b>130,914,472.72</b>	<b>33.9%</b>	<b>254,804,572.28</b>
026000100100	Ministry of Land & Solid Minerals	385,719,045.00	59,106,361.78	130,914,472.72	33.9%	254,804,572.28
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,214,191,123.00</b>	<b>296,995,550.58</b>	<b>589,246,327.11</b>	<b>48.5%</b>	<b>624,944,795.89</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>36,458,721.00</b>	<b>9,069,140.54</b>	<b>18,063,468.23</b>	<b>49.5%</b>	<b>18,395,252.77</b>
031801100100	Judicial Service Commission	36,458,721.00	9,069,140.54	18,063,468.23	49.5%	18,395,252.77
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,177,732,402.00</b>	<b>287,926,410.04</b>	<b>571,182,858.88</b>	<b>48.5%</b>	<b>606,549,543.12</b>
032600100100	Ministry of Justice	231,742,520.00	60,566,877.52	118,181,678.78	51.0%	113,560,841.22
032600100200	Prerogative of Mercy	10,000,000.00	1,253,837.37	2,507,674.74	25.1%	7,492,325.26
032605100100	High Court of Justice	491,092,356.00	119,022,624.14	236,556,893.48	48.2%	254,535,462.52
032605200100	Sharia Court Division	290,301,011.00	70,156,923.73	139,444,713.49	48.0%	150,856,297.51
032605300100	Sharia Court of Appeal	154,596,515.00	36,926,147.28	74,491,898.39	48.2%	80,104,616.61
<b>05000000000</b>	<b>SOCIAL</b>	<b>21,327,897,146.00</b>	<b>5,074,569,424.78</b>	<b>9,937,680,416.31</b>	<b>46.6%</b>	<b>11,390,216,729.69</b>
<b>05130000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Develo</b>	<b>547,659,084.00</b>	<b>124,398,710.81</b>	<b>249,240,246.11</b>	<b>45.5%</b>	<b>298,418,837.89</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	302,017,459.00	70,847,941.90	142,045,645.75	47.0%	159,971,813.25
051300100200	Yobe State Sports Council	118,516,625.00	31,590,768.91	63,274,600.36	53.4%	55,242,024.64
051300100300	Yobe Desert Stars	127,125,000.00	21,960,000.00	43,920,000.00	34.5%	83,205,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>88,365,060.00</b>	<b>20,102,405.34</b>	<b>40,233,338.87</b>	<b>45.5%</b>	<b>48,131,721.13</b>
051400100100	Ministry of Women Affairs	88,365,060.00	20,102,405.34	40,233,338.87	45.5%	48,131,721.13
<b>05170000000</b>	<b>Ministry of Education</b>	<b>6,135,910,843.00</b>	<b>1,394,978,697.22</b>	<b>2,760,382,254.22</b>	<b>45.0%</b>	<b>3,375,528,588.78</b>
051700100100	Ministry of Basic & Secondary Education	164,798,397.00	33,235,218.68	68,218,129.54	41.4%	96,580,267.46
051700300100	SUBEB	1,014,539,212.00	238,692,725.70	474,037,520.81	46.7%	540,501,691.19

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051700800100	Library Board	95,566,192.00	20,711,141.52	41,672,095.18	43.6%	53,894,096.82
051701000100	Agency for Mass Education	341,031,690.00	73,805,614.01	148,502,597.58	43.5%	192,529,092.42
051703100100	Arabic & Islamic Education Board	35,355,040.00	7,254,475.32	14,616,096.74	41.3%	20,738,943.26
051705400100	Teaching Service Board	3,052,002,083.00	715,132,419.25	1,397,717,133.32	45.8%	1,654,284,949.68
051705500100	Science & Technical Schools Board	1,388,841,354.00	298,456,431.04	600,072,381.47	43.2%	788,768,972.53
051705600100	Scholarship Board	43,776,875.00	7,690,671.70	15,546,299.58	35.5%	28,230,575.42
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,304,251,227.00</b>	<b>1,744,970,848.45</b>	<b>3,395,014,895.09</b>	<b>46.5%</b>	<b>3,909,236,331.91</b>
052100100100	Ministry of Health	744,007,662.00	257,409,305.55	456,728,622.83	61.4%	287,279,039.17
052100300100	Primary Healthcare Management Board (PHCMB)	624,919,000.00	154,638,978.95	306,511,721.55	49.0%	318,407,278.45
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,214,118,515.00	272,491,482.22	536,831,757.37	44.2%	677,286,757.63
052110200100	Hospital Management Board (HMB)	4,278,224,423.00	954,778,703.54	1,889,547,612.86	44.2%	2,388,676,810.14
052110400100	College of Nursing & Midwifery, Damaturu	271,816,433.00	63,453,291.88	123,104,456.24	45.3%	148,711,976.76
052110600100	College of Health Sciences & Technology, Nguru	171,165,194.00	42,199,086.31	82,290,724.24	48.1%	88,874,469.76
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,037,719,815.00</b>	<b>275,802,993.83</b>	<b>539,928,562.34</b>	<b>52.0%</b>	<b>497,791,252.66</b>
053500100100	Ministry of Environment	553,815,577.00	152,230,591.81	293,711,344.48	53.0%	260,104,232.52
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	418,242,904.00	107,938,751.02	214,199,915.86	51.2%	204,042,988.14
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,661,334.00	15,633,651.00	32,017,302.00	48.8%	33,644,032.00
<b>055100000000</b>	<b>Ministry for Local Government &amp; Chieftaincy Affairs</b>	<b>296,952,300.00</b>	<b>69,321,241.17</b>	<b>138,668,375.37</b>	<b>46.7%</b>	<b>158,283,924.63</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,395,392.00	13,712,453.79	27,450,800.61	43.3%	35,944,591.39
055100200100	Emirate Council	233,556,908.00	55,608,787.38	111,217,574.76	47.6%	122,339,333.24
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>5,917,038,817.00</b>	<b>1,444,994,527.96</b>	<b>2,814,212,744.31</b>	<b>47.6%</b>	<b>3,102,826,072.69</b>
056300100100	Ministry of Higher Education	11,591,438.00	2,792,006.94	5,549,916.36	47.9%	6,041,521.64
056301800100	Yobe State Polytechnic, Geidam	442,827,824.00	111,731,163.56	214,955,459.93	48.5%	227,872,364.07
056302100100	Yobe State University	2,326,914,482.00	584,675,081.35	1,149,935,815.14	49.4%	1,176,978,666.86
056306500100	College of Education, Gashua	1,196,005,632.00	281,919,164.75	550,442,380.22	46.0%	645,563,251.78
056306600100	College Administration, Management & Technology (CAMTech)	803,734,443.00	190,191,024.86	368,187,042.78	45.8%	435,547,400.22
056306700100	College of Agriculture, Gujba	532,575,767.00	125,022,909.82	240,408,162.66	45.1%	292,167,604.34
056306800100	College of Education & Legal Studies, Nguru	603,389,231.00	148,663,176.68	284,733,967.22	47.2%	318,655,263.78

Table 6: Overhead Expenditure by Administrative Classification

## Yobe State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>24,346,709,034.00</b>	<b>6,499,586,434.46</b>	<b>12,580,924,708.52</b>	<b>51.7%</b>	<b>11,765,784,325.48</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>9,046,022,000.00</b>	<b>2,803,077,198.54</b>	<b>5,427,223,265.94</b>	<b>60.0%</b>	<b>3,618,798,734.06</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>2,966,905,000.00</b>	<b>1,026,465,494.00</b>	<b>1,838,195,342.18</b>	<b>62.0%</b>	<b>1,128,709,657.82</b>
011100100100	Government House	2,328,500,000.00	879,181,494.00	1,563,966,342.18	67.2%	764,533,657.82
011100100200	Deputy Governor's Office	450,000,000.00	136,034,000.00	250,729,000.00	55.7%	199,271,000.00
011100300100	Special Adviser on Budget	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300200	Special Adviser on Education	6,000,000.00	-	-	0.0%	6,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300400	Special Adviser on Justice	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300700	Special Adviser on Political	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300800	Special Adviser on Security	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100300900	Special Adviser on Works	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301000	Special Adviser on Health	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301700	Special Adviser on Environment	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301800	Special Adviser on Youth and Sports	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100302100	Special Adviser on Land and Solid Minerals	6,000,000.00	375,000.00	750,000.00	12.5%	5,250,000.00
011100500100	Sustainable Development Goals (SDGs)	46,880,000.00	3,187,500.00	7,375,000.00	15.7%	39,505,000.00
011101000100	Bureau for Public Procurement (BPP)	15,000,000.00	450,000.00	900,000.00	6.0%	14,100,000.00
011103500100	Local Government Pension Board	525,000.00	112,500.00	225,000.00	42.9%	300,000.00
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>1,517,200,000.00</b>	<b>284,251,100.00</b>	<b>539,767,261.00</b>	<b>35.6%</b>	<b>977,432,739.00</b>
011200300100	House of Assembly	1,440,000,000.00	282,751,100.00	531,982,261.00	36.9%	908,017,739.00
011200400100	House of Assembly Service Commission	77,200,000.00	1,500,000.00	7,785,000.00	10.1%	69,415,000.00
<b>01230000000</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>	<b>129,297,000.00</b>	<b>7,506,250.00</b>	<b>31,460,500.00</b>	<b>24.3%</b>	<b>97,836,500.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	66,900,000.00	5,500,000.00	27,448,000.00	41.0%	39,452,000.00
012300300100	Yobe State Television (YTV)	21,297,000.00	1,125,000.00	2,250,000.00	10.6%	19,047,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	30,000,000.00	337,500.00	675,000.00	2.3%	29,325,000.00
012301300100	Yobe State Printing Corporation	7,125,000.00	262,500.00	525,000.00	7.4%	6,600,000.00
012305700100	Yobe State Council for Art & Culture	3,975,000.00	281,250.00	562,500.00	14.2%	3,412,500.00
<b>01250000000</b>	<b>Head of Service</b>	<b>1,044,000,000.00</b>	<b>388,285,781.97</b>	<b>830,718,716.94</b>	<b>79.6%</b>	<b>213,281,283.06</b>
012500100100	Office of the Head of Civil Service	1,044,000,000.00	388,285,781.97	830,718,716.94	79.6%	213,281,283.06
<b>01400000000</b>	<b>Audit Department</b>	<b>90,013,000.00</b>	<b>7,512,500.00</b>	<b>49,156,851.00</b>	<b>54.6%</b>	<b>40,856,149.00</b>
014000100100	Office of the State Auditor-General	76,250,000.00	6,425,000.00	46,981,851.00	61.6%	29,268,149.00
014000200100	Local Government Audit	13,763,000.00	1,087,500.00	2,175,000.00	15.8%	11,588,000.00



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>01460000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Mgt</b>	<b>1,119,000,000.00</b>	<b>235,737,644.45</b>	<b>497,207,385.45</b>	<b>44.4%</b>	<b>621,792,614.55</b>
014600100100	Ministry of Humanitarian Affairs & Disaster Management	300,000,000.00	1,500,000.00	5,500,000.00	1.8%	294,500,000.00
014600800100	State Emergency Management Agency (SEMA)	819,000,000.00	234,237,644.45	491,707,385.45	60.0%	327,292,614.55
<b>01470000000</b>	<b>Service Commissions</b>	<b>62,900,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>	<b>2.4%</b>	<b>61,400,000.00</b>
014700100100	Civil Service Commission	30,750,000.00	525,000.00	1,050,000.00	3.4%	29,700,000.00
014700200100	Local Government Service Commission	32,150,000.00	225,000.00	450,000.00	1.4%	31,700,000.00
<b>01480000000</b>	<b>Electoral Commission</b>	<b>1,750,000.00</b>	<b>375,000.00</b>	<b>750,000.00</b>	<b>42.9%</b>	<b>1,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	1,750,000.00	375,000.00	750,000.00	42.9%	1,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,998,907,000.00</b>	<b>771,118,428.12</b>	<b>1,551,317,209.37</b>	<b>77.6%</b>	<b>447,589,790.63</b>
016100100100	Office of the Secretary to the State Government	1,724,000,000.00	723,312,978.12	1,499,071,759.37	87.0%	224,928,240.63
016100200100	UNICEF Coordinator	250,000.00	75,000.00	150,000.00	60.0%	100,000.00
016100300100	Landscape Unit	125,000.00	37,500.00	75,000.00	60.0%	50,000.00
016100400100	National Volunteer Unit	50,000.00	15,000.00	30,000.00	60.0%	20,000.00
016100500100	Maintenance Unit	125,000.00	37,500.00	75,000.00	60.0%	50,000.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	600,000.00	12.5%	4,200,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	600,000.00	9.1%	6,012,000.00
016100800100	Abuja Liaison Office	21,600,000.00	6,950,000.00	9,650,000.00	44.7%	11,950,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	300,000.00	12.5%	2,100,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	21,445,000.00	75,000.00	150,000.00	0.7%	21,295,000.00
016103700100	Yobe State Pilgrims' Commission	217,500,000.00	39,865,450.00	40,615,450.00	18.7%	176,884,550.00
<b>01620000000</b>	<b>Ministry of Religious Affairs</b>	<b>116,050,000.00</b>	<b>81,075,000.00</b>	<b>87,150,000.00</b>	<b>75.1%</b>	<b>28,900,000.00</b>
016200100100	Ministry of Religious Affairs	115,700,000.00	81,000,000.00	87,000,000.00	75.2%	28,700,000.00
016200100200	Yobe Mosque & Islamic Centre	350,000.00	75,000.00	150,000.00	42.9%	200,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>11,151,259,000.00</b>	<b>2,911,622,415.77</b>	<b>5,439,767,427.40</b>	<b>48.8%</b>	<b>5,711,491,572.60</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>279,710,000.00</b>	<b>8,500,000.00</b>	<b>25,850,000.00</b>	<b>9.2%</b>	<b>253,860,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	220,000,000.00	5,200,000.00	19,250,000.00	8.8%	200,750,000.00
021500100200	Modern Abattoir	3,485,000.00	37,500.00	75,000.00	2.2%	3,410,000.00
021500100300	Pilot Livestock	37,250,000.00	1,500,000.00	3,000,000.00	8.1%	34,250,000.00
021510200100	Agricultural Development Programme (ADP)	7,000,000.00	1,500,000.00	3,000,000.00	42.9%	4,000,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	262,500.00	525,000.00	4.4%	11,450,000.00
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>9,797,720,000.00</b>	<b>2,716,677,477.63</b>	<b>5,058,634,161.68</b>	<b>51.6%</b>	<b>4,739,085,838.32</b>
022000100100	Ministry of Finance	209,000,000.00	22,230,500.00	91,028,880.00	43.6%	117,971,120.00
022000100300	Miscellaneous	3,555,000,000.00	1,732,802,225.33	2,987,887,353.88	84.0%	567,112,646.12
022000100400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000200200	Public Debt Services	5,920,000,000.00	951,365,014.15	1,921,800,548.43	32.5%	3,998,199,451.57
022000700100	Office of the Accountant-General	25,820,000.00	3,600,000.00	7,050,000.00	27.3%	18,770,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000800100	Board of Internal Revenue (BIR)	87,000,000.00	6,604,738.15	50,717,379.37	58.3%	36,282,620.63
<b>02220000000</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>	<b>50,275,000.00</b>	<b>1,762,500.00</b>	<b>7,159,000.00</b>	<b>14.2%</b>	<b>43,116,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	33,600,000.00	1,500,000.00	6,634,000.00	19.7%	26,966,000.00
022205100100	Small Scale Industries & Credit Schemes Board	6,675,000.00	262,500.00	525,000.00	7.9%	6,150,000.00
022206100100	Pre-stress Concrete Pole Company Damaturu	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02290000000</b>	<b>Ministry of Transport and Energy</b>	<b>423,600,000.00</b>	<b>99,257,079.00</b>	<b>208,562,358.00</b>	<b>49.2%</b>	<b>215,037,642.00</b>
022900100100	Ministry of Transport and Energy	34,200,000.00	9,246,800.00	22,931,800.00	67.1%	11,268,200.00

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022900300100	Rural Electrification Board (REB)	339,150,000.00	75,991,500.00	151,983,000.00	44.8%	187,167,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	47,250,000.00	14,018,779.00	33,647,558.00	71.2%	13,602,442.00
022905600100	Cargo Airport Agency	3,000,000.00	-	-	0.0%	3,000,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>34,173,000.00</b>	<b>2,300,000.00</b>	<b>4,550,000.00</b>	<b>13.3%</b>	<b>29,623,000.00</b>
023400100100	Ministry of Works	26,173,000.00	1,500,000.00	3,000,000.00	11.5%	23,173,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	800,000.00	1,550,000.00	19.4%	6,450,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>180,900,000.00</b>	<b>37,567,500.00</b>	<b>53,255,000.00</b>	<b>29.4%</b>	<b>127,645,000.00</b>
023800100100	Ministry of Budget & Economic Planning	128,700,000.00	35,655,000.00	49,430,000.00	38.4%	79,270,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	450,000.00	18.8%	1,950,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africas' Development (NEPAD)	6,000,000.00	1,500,000.00	3,000,000.00	50.0%	3,000,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Board</b>	<b>59,040,000.00</b>	<b>4,950,000.00</b>	<b>5,400,000.00</b>	<b>9.1%</b>	<b>53,640,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	59,040,000.00	4,950,000.00	5,400,000.00	9.1%	53,640,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>226,166,000.00</b>	<b>30,005,359.14</b>	<b>61,141,907.72</b>	<b>27.0%</b>	<b>165,024,092.28</b>
025200100100	Ministry of Water Resources	28,000,000.00	1,500,000.00	3,000,000.00	10.7%	25,000,000.00
025210200100	Yobe State Water Corporation	177,166,000.00	28,167,859.14	57,466,907.72	32.4%	119,699,092.28
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	21,000,000.00	337,500.00	675,000.00	3.2%	20,325,000.00
<b>025300000000</b>	<b>Ministry of Housing &amp; Urban Development</b>	<b>78,750,000.00</b>	<b>3,112,500.00</b>	<b>6,225,000.00</b>	<b>7.9%</b>	<b>72,525,000.00</b>
025300100100	Ministry of Housing & Urban Development	15,000,000.00	1,500,000.00	3,000,000.00	20.0%	12,000,000.00
025300700100	Fire Service	51,650,000.00	1,350,000.00	2,700,000.00	5.2%	48,950,000.00
025301000100	Housing & Property Development Corporation	12,100,000.00	262,500.00	525,000.00	4.3%	11,575,000.00
<b>026000000000</b>	<b>Ministry of Land &amp; Solid Minerals</b>	<b>20,925,000.00</b>	<b>7,490,000.00</b>	<b>8,990,000.00</b>	<b>43.0%</b>	<b>11,935,000.00</b>
026000100100	Ministry of Land & Solid Minerals	15,925,000.00	5,490,000.00	6,990,000.00	43.9%	8,935,000.00
026000300100	Yobe Geographic Information System (YOGIS)	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>704,868,000.00</b>	<b>21,380,000.00</b>	<b>137,811,000.00</b>	<b>19.6%</b>	<b>567,057,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>40,600,000.00</b>	<b>675,000.00</b>	<b>1,350,000.00</b>	<b>3.3%</b>	<b>39,250,000.00</b>
031801100100	Judicial Service Commission	40,600,000.00	675,000.00	1,350,000.00	3.3%	39,250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>664,268,000.00</b>	<b>20,705,000.00</b>	<b>136,461,000.00</b>	<b>20.5%</b>	<b>527,807,000.00</b>
032600100100	Ministry of Justice	68,488,000.00	13,700,000.00	20,466,000.00	29.9%	48,022,000.00
032600100200	Prerogative of Mercy	16,300,000.00	675,000.00	1,350,000.00	8.3%	14,950,000.00
032600100300	Rent Tribunal	1,200,000.00	150,000.00	300,000.00	25.0%	900,000.00
032600100400	Sanitation Court	1,800,000.00	225,000.00	450,000.00	25.0%	1,350,000.00
032600100500	Revenue Court	480,000.00	30,000.00	60,000.00	12.5%	420,000.00
032605100100	High Court of Justice	290,000,000.00	3,000,000.00	72,985,000.00	25.2%	217,015,000.00
032605100200	Administration of Justice	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
032605200100	Sharia Court Division	6,000,000.00	675,000.00	1,350,000.00	22.5%	4,650,000.00
032605300100	Sharia Court of Appeal	200,000,000.00	2,250,000.00	29,500,000.00	14.8%	170,500,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>3,444,560,034.00</b>	<b>763,506,820.15</b>	<b>1,576,123,015.18</b>	<b>45.8%</b>	<b>1,868,437,018.82</b>
<b>051300000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Develo</b>	<b>241,300,500.00</b>	<b>50,700,000.00</b>	<b>91,400,000.00</b>	<b>37.9%</b>	<b>149,900,500.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	98,700,000.00	21,725,000.00	29,450,000.00	29.8%	69,250,000.00
051300100200	Yobe State Sports Council	62,000,500.00	262,500.00	525,000.00	0.8%	61,475,500.00
051300100300	Yobe Desert Stars	80,000,000.00	28,675,000.00	61,350,000.00	76.7%	18,650,000.00
051305200100	NYSC	600,000.00	37,500.00	75,000.00	12.5%	525,000.00



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>44,500,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>13.5%</b>	<b>38,500,000.00</b>
051400100100	Ministry of Women Affairs	44,500,000.00	4,500,000.00	6,000,000.00	13.5%	38,500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,543,384,534.00</b>	<b>510,985,878.61</b>	<b>1,031,548,271.32</b>	<b>66.8%</b>	<b>511,836,262.68</b>
051700100100	Ministry of Basic & Secondary Education	1,024,409,534.00	462,021,895.00	914,368,591.00	89.3%	110,040,943.00
051700100200	French, Kanuri & Arabic Centre	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
051700300100	SUBEB	82,000,000.00	9,145,000.00	12,895,000.00	15.7%	69,105,000.00
051700800100	Library Board	6,900,000.00	375,000.00	750,000.00	10.9%	6,150,000.00
051701000100	Agency for Mass Education	13,800,000.00	300,000.00	600,000.00	4.3%	13,200,000.00
051703000100	Zonal Inspectorate	900,000.00	112,500.00	225,000.00	25.0%	675,000.00
051703100100	Arabic & Islamic Education Board	117,000,000.00	262,500.00	36,776,170.36	31.4%	80,223,829.64
051705400100	Teaching Service Board	187,500,000.00	22,334,552.45	43,074,053.80	23.0%	144,425,946.20
051705500100	Science & Technical Schools Board	100,800,000.00	15,834,431.16	21,659,456.16	21.5%	79,140,543.84
051705600100	Scholarship Board	8,000,000.00	375,000.00	750,000.00	9.4%	7,250,000.00
051706400100	Educational Resource Centre	1,775,000.00	187,500.00	375,000.00	21.1%	1,400,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,042,180,000.00</b>	<b>151,347,191.54</b>	<b>349,795,743.86</b>	<b>33.6%</b>	<b>692,384,256.14</b>
052100100100	Ministry of Health	478,000,000.00	77,007,814.12	187,370,528.62	39.2%	290,629,471.38
052100100200	Epidemiological Unit	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	NPI Unit	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSC)	36,000,000.00	-	-	0.0%	36,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	100,000,000.00	12,235,650.00	25,235,650.00	25.2%	74,764,350.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	120,000,000.00	20,800,000.00	38,800,000.00	32.3%	81,200,000.00
052110200100	Hospital Management Board (HMB)	188,940,000.00	29,884,727.42	66,225,565.24	35.1%	122,714,434.76
052110400100	College of Nursing & Midwifery, Damaturu	53,000,000.00	8,275,000.00	25,876,000.00	48.8%	27,124,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	2,806,500.00	5,613,000.00	12.9%	37,927,000.00
052110700100	Family Support MCHC	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>239,290,000.00</b>	<b>26,042,500.00</b>	<b>57,516,500.00</b>	<b>24.0%</b>	<b>181,773,500.00</b>
053500100100	Ministry of Environment	155,900,000.00	11,755,000.00	28,941,500.00	18.6%	126,958,500.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	70,450,000.00	13,837,500.00	27,675,000.00	39.3%	42,775,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	6,740,000.00	300,000.00	600,000.00	8.9%	6,140,000.00
053505700100	Afforestation Programme	6,200,000.00	150,000.00	300,000.00	4.8%	5,900,000.00
<b>05510000000</b>	<b>Ministry for Local Government &amp; Chieftaincy Affairs</b>	<b>12,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>25.0%</b>	<b>9,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
<b>05630000000</b>	<b>Ministry of Higher Education</b>	<b>321,905,000.00</b>	<b>18,431,250.00</b>	<b>36,862,500.00</b>	<b>11.5%</b>	<b>285,042,500.00</b>
056300100100	Ministry of Higher Education	19,000,000.00	1,500,000.00	3,000,000.00	15.8%	16,000,000.00
056300100300	Remedial Programme	1,200,000.00	56,250.00	112,500.00	9.4%	1,087,500.00
056301800100	Yobe State Polytechnic, Geidam	20,000,000.00	375,000.00	750,000.00	3.8%	19,250,000.00
056302100100	Yobe State University	186,000,000.00	15,000,000.00	30,000,000.00	16.1%	156,000,000.00
056306500100	College of Education, Gashua	20,550,000.00	375,000.00	750,000.00	3.6%	19,800,000.00
056306600100	College Administration, Management & Technology (CAMTech)	15,900,000.00	375,000.00	750,000.00	4.7%	15,150,000.00
056306700100	College of Agriculture, Gujba	35,755,000.00	375,000.00	750,000.00	2.1%	35,005,000.00
056306800100	College of Education & Legal Studies, Nguru	23,500,000.00	375,000.00	750,000.00	3.2%	22,750,000.00



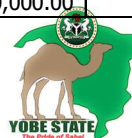
Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>42,937,928,009.00</b>	<b>7,731,041,125.56</b>	<b>19,136,438,458.96</b>	<b>44.6%</b>	<b>23,801,489,550.04</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>4,869,978,000.00</b>	<b>367,319,485.00</b>	<b>1,349,194,098.09</b>	<b>27.7%</b>	<b>3,520,783,901.91</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>379,000,000.00</b>	<b>3,500,000.00</b>	<b>20,000,000.00</b>	<b>5.3%</b>	<b>359,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	300,000,000.00	-	12,000,000.00	4.0%	288,000,000.00
011101000100	Bureau for Public Procurement (BPP)	71,000,000.00	3,500,000.00	8,000,000.00	11.3%	63,000,000.00
011103500100	Local Government Pension Board	8,000,000.00	-	-	0.0%	8,000,000.00
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>560,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>560,000,000.00</b>
011200300100	House of Assembly	560,000,000.00	-	-	0.0%	560,000,000.00
<b>01230000000</b>	<b>Ministry of Home Affairs, Information &amp; Culture</b>	<b>547,500,000.00</b>	<b>32,417,500.00</b>	<b>94,953,090.61</b>	<b>17.3%</b>	<b>452,546,909.39</b>
012300100100	Ministry of Home Affairs, Information & Culture	430,000,000.00	19,066,000.00	58,907,750.00	13.7%	371,092,250.00
012300300100	Yobe State Television (YTV)	70,000,000.00	-	22,693,840.61	32.4%	47,306,159.39
012300400100	Yobe Broadcasting Corporation (YBC)	23,000,000.00	-	-	0.0%	23,000,000.00
012301300100	Yobe State Printing Corporation	10,500,000.00	-	-	0.0%	10,500,000.00
012305700100	Yobe State Council for Art & Culture	14,000,000.00	13,351,500.00	13,351,500.00	95.4%	648,500.00
<b>01250000000</b>	<b>Head of Service</b>	<b>500,000,000.00</b>	<b>11,799,500.00</b>	<b>33,324,472.48</b>	<b>6.7%</b>	<b>466,675,527.52</b>
012500100100	Office of the Head of Civil Service	500,000,000.00	11,799,500.00	33,324,472.48	6.7%	466,675,527.52
<b>01400000000</b>	<b>Audit Department</b>	<b>51,000,000.00</b>	<b>-</b>	<b>15,944,000.00</b>	<b>31.3%</b>	<b>35,056,000.00</b>
014000100100	Office of the State Auditor-General	32,000,000.00	-	15,944,000.00	49.8%	16,056,000.00
014000200100	Local Government Audit	19,000,000.00	-	-	0.0%	19,000,000.00
<b>01460000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Mgt</b>	<b>343,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>343,000,000.00</b>
014600100100	Ministry of Humanitarian Affairs & Disaster Management	343,000,000.00	-	-	0.0%	343,000,000.00
<b>01470000000</b>	<b>Service Commissions</b>	<b>41,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,000,000.00</b>
014700100100	Civil Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
014700200100	Local Government Service Commission	24,000,000.00	-	-	0.0%	24,000,000.00
<b>01480000000</b>	<b>Electoral Commission</b>	<b>60,000,000.00</b>	<b>-</b>	<b>15,200,000.00</b>	<b>25.3%</b>	<b>44,800,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	60,000,000.00	-	15,200,000.00	25.3%	44,800,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,203,478,000.00</b>	<b>319,602,485.00</b>	<b>1,163,472,535.00</b>	<b>52.8%</b>	<b>1,040,005,465.00</b>
016100100100	Office of the Secretary to the State Government	2,147,000,000.00	319,602,485.00	1,163,472,535.00	54.2%	983,527,465.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Yobe State Pilgrims' Commission	41,478,000.00	-	-	0.0%	41,478,000.00
<b>01620000000</b>	<b>Ministry of Religious Affairs</b>	<b>185,000,000.00</b>	<b>-</b>	<b>6,300,000.00</b>	<b>3.4%</b>	<b>178,700,000.00</b>
016200100100	Ministry of Religious Affairs	185,000,000.00	-	6,300,000.00	3.4%	178,700,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>29,030,950,009.00</b>	<b>5,755,707,708.66</b>	<b>15,479,670,600.40</b>	<b>53.3%</b>	<b>13,551,279,408.60</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,300,500,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.4%</b>	<b>2,291,500,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	2,047,500,000.00	9,000,000.00	9,000,000.00	0.4%	2,038,500,000.00
021500100200	Modern Abattoir	60,000,000.00	-	-	0.0%	60,000,000.00
021500100300	Pilot Livestock	73,000,000.00	-	-	0.0%	73,000,000.00
021510200100	Agricultural Development Programme (ADP)	100,000,000.00	-	-	0.0%	100,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	-	0.0%	20,000,000.00
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>150,000,000.00</b>	<b>6,680,000.00</b>	<b>6,680,000.00</b>	<b>4.5%</b>	<b>143,320,000.00</b>
022000100100	Ministry of Finance	100,000,000.00	6,680,000.00	6,680,000.00	6.7%	93,320,000.00
022000800100	Board of Internal Revenue (BIR)	50,000,000.00	-	-	0.0%	50,000,000.00



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>Ministry of Commerce, Industry &amp; Tourism</b>	<b>4,517,500,000.00</b>	<b>788,198,304.47</b>	<b>3,016,085,077.90</b>	<b>66.8%</b>	<b>1,501,414,922.10</b>
022200100100	Ministry of Commerce, Industry & Tourism	4,139,000,000.00	786,698,304.47	3,008,433,077.90	72.7%	1,130,566,922.10
022205100100	Small Scale Industries & Credit Schemes Board	238,500,000.00	-	4,652,000.00	2.0%	233,848,000.00
022205200100	Yobe State Hotels Board	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
022205900100	Yobe State Micro-Finance Bank	50,000,000.00	-	-	0.0%	50,000,000.00
022206100100	Pre-stress Concrete Pole Company Damaturu	70,000,000.00	-	-	0.0%	70,000,000.00
<b>02290000000</b>	<b>Ministry of Transport and Energy</b>	<b>5,171,350,000.00</b>	<b>385,574,093.60</b>	<b>3,324,956,267.16</b>	<b>64.3%</b>	<b>1,846,393,732.84</b>
022900100100	Ministry of Transport and Energy	3,631,350,000.00	102,392,445.00	2,209,461,718.56	60.8%	1,421,888,281.44
022900300100	Rural Electrification Board (REB)	1,400,000,000.00	283,181,648.60	1,115,494,548.60	79.7%	284,505,451.40
022905500100	Yobe Road Traffic Agency (YOROTA)	140,000,000.00	-	-	0.0%	140,000,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>7,402,000,000.00</b>	<b>277,233,353.04</b>	<b>3,766,057,992.56</b>	<b>50.9%</b>	<b>3,635,942,007.44</b>
023400100100	Ministry of Works	7,102,000,000.00	277,233,353.04	3,766,057,992.56	53.0%	3,335,942,007.44
023400400100	Yobe Road Maintenance Agency (YORMA)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,395,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>	<b>0.6%</b>	<b>1,387,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning	1,395,000,000.00	-	8,000,000.00	0.6%	1,387,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Board</b>	<b>86,800,000.00</b>	<b>3,500,000.00</b>	<b>8,000,000.00</b>	<b>9.2%</b>	<b>78,800,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	86,800,000.00	3,500,000.00	8,000,000.00	9.2%	78,800,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>1,162,000,000.00</b>	<b>157,813,902.00</b>	<b>509,021,312.00</b>	<b>43.8%</b>	<b>652,978,688.00</b>
025200100100	Ministry of Water Resources	612,000,000.00	9,076,500.00	156,244,560.00	25.5%	455,755,440.00
025210200100	Yobe State Water Corporation	290,000,000.00	73,811,600.00	254,928,950.00	87.9%	35,071,050.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	260,000,000.00	74,925,802.00	97,847,802.00	37.6%	162,152,198.00
<b>02530000000</b>	<b>Ministry of Housing &amp; Urban Development</b>	<b>6,555,000,000.00</b>	<b>3,999,973,770.55</b>	<b>4,645,975,665.78</b>	<b>70.9%</b>	<b>1,909,024,334.22</b>
025300100100	Ministry of Housing & Urban Development	205,000,000.00	3,255,000.00	29,747,031.00	14.5%	175,252,969.00
025300700100	Fire Service	50,000,000.00	-	-	0.0%	50,000,000.00
025301000100	Housing & Property Development Corporation	6,300,000,000.00	3,996,718,770.55	4,616,228,634.78	73.3%	1,683,771,365.22
<b>02600000000</b>	<b>Ministry of Land &amp; Solid Minerals</b>	<b>290,800,009.00</b>	<b>127,734,285.00</b>	<b>185,894,285.00</b>	<b>63.9%</b>	<b>104,905,724.00</b>
026000100100	Ministry of Land & Solid Minerals	190,800,009.00	127,734,285.00	185,894,285.00	97.4%	4,905,724.00
026000300100	Yobe Geographic Information System (YOGIS)	100,000,000.00	-	-	0.0%	100,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>896,000,000.00</b>	<b>200,000,000.00</b>	<b>201,266,500.00</b>	<b>22.5%</b>	<b>694,733,500.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
031801100100	Judicial Service Commission	80,000,000.00	-	-	0.0%	80,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>816,000,000.00</b>	<b>200,000,000.00</b>	<b>201,266,500.00</b>	<b>24.7%</b>	<b>614,733,500.00</b>
032600100100	Ministry of Justice	36,000,000.00	-	1,266,500.00	3.5%	34,733,500.00
032600100200	Prerogative of Mercy	10,000,000.00	-	-	0.0%	10,000,000.00
032605100100	High Court of Justice	475,000,000.00	100,000,000.00	100,000,000.00	21.1%	375,000,000.00
032605300100	Sharia Court of Appeal	295,000,000.00	100,000,000.00	100,000,000.00	33.9%	195,000,000.00
<b>05000000000</b>	<b>SOCIAL</b>	<b>8,141,000,000.00</b>	<b>1,408,013,931.90</b>	<b>2,106,307,260.47</b>	<b>25.9%</b>	<b>6,034,692,739.53</b>
<b>05130000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Develo</b>	<b>214,000,000.00</b>	<b>-</b>	<b>30,737,840.58</b>	<b>14.4%</b>	<b>183,262,159.42</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	214,000,000.00	-	30,737,840.58	14.4%	183,262,159.42
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>94,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>94,000,000.00</b>
051400100100	Ministry of Women Affairs	94,000,000.00	-	-	0.0%	94,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>4,712,000,000.00</b>	<b>1,003,769,335.14</b>	<b>1,343,941,567.28</b>	<b>28.5%</b>	<b>3,368,058,432.72</b>
051700100100	Ministry of Basic & Secondary Education	2,337,000,000.00	182,531,600.00	252,583,024.14	10.8%	2,084,416,975.86
051700300100	SUBEB	1,500,000,000.00	715,074,135.14	715,074,135.14	47.7%	784,925,864.86
051700800100	Library Board	20,000,000.00	-	-	0.0%	20,000,000.00



Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	106,000,000.00	53,400,000.00	68,400,000.00	64.5%	37,600,000.00
051705400100	Teaching Service Board	70,000,000.00	-	-	0.0%	70,000,000.00
051705500100	Science & Technical Schools Board	198,000,000.00	19,925,600.00	32,560,540.00	16.4%	165,439,460.00
051705600100	Scholarship Board	460,000,000.00	32,838,000.00	275,323,868.00	59.9%	184,676,132.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,728,000,000.00</b>	<b>352,899,596.76</b>	<b>598,258,901.65</b>	<b>34.6%</b>	<b>1,129,741,098.35</b>
052100100100	Ministry of Health	1,033,000,000.00	351,349,596.76	575,294,419.15	55.7%	457,705,580.85
052100200100	Yobe State Contributory Healthcare Management Agency (YSC)	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	315,000,000.00	1,550,000.00	22,964,482.50	7.3%	292,035,517.50
052102600100	Yobe State University Teaching Hospital (YSUTH)	150,000,000.00	-	-	0.0%	150,000,000.00
052110200100	Hospital Management Board (HMB)	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100	College of Nursing & Midwifery, Damaturu	110,000,000.00	-	-	0.0%	110,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	50,000,000.00	-	-	0.0%	50,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>360,000,000.00</b>	<b>41,350,000.00</b>	<b>81,200,000.00</b>	<b>22.6%</b>	<b>278,800,000.00</b>
053500100100	Ministry of Environment	210,000,000.00	41,350,000.00	62,400,000.00	29.7%	147,600,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	90,000,000.00	-	-	0.0%	90,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	50,000,000.00	-	18,800,000.00	37.6%	31,200,000.00
053505700100	Afforestation Programme	10,000,000.00	-	-	0.0%	10,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government &amp; Chieftaincy Affairs</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education</b>	<b>1,013,000,000.00</b>	<b>9,995,000.00</b>	<b>52,168,950.96</b>	<b>5.1%</b>	<b>960,831,049.04</b>
056300100100	Ministry of Higher Education	100,000,000.00	-	3,950,000.00	4.0%	96,050,000.00
056301800100	Yobe State Polytechnic, Geidam	50,000,000.00	-	-	0.0%	50,000,000.00
056302100100	Yobe State University	468,000,000.00	-	29,819,982.97	6.4%	438,180,017.03
056306500100	College of Education, Gashua	50,000,000.00	-	-	0.0%	50,000,000.00
056306600100	College Administration, Management & Technology (CAMTech)	250,000,000.00	-	8,403,967.99	3.4%	241,596,032.01
056306700100	College of Agriculture, Gujba	45,000,000.00	9,995,000.00	9,995,000.00	22.2%	35,005,000.00
056306800100	College of Education & Legal Studies, Nguru	50,000,000.00	-	-	0.0%	50,000,000.00

Table 8: Other Expenditure by Administrative Classification

## Yobe State Government Budget Performance Report 2021 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>4,772,755,000.00</b>	<b>1,651,835,801.42</b>	<b>3,385,808,763.48</b>	<b>70.9%</b>	<b>1,386,946,236.52</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>58,000,000.00</b>	<b>1,961,000.00</b>	<b>7,972,000.00</b>	<b>13.7%</b>	<b>50,028,000.00</b>
<b>01120000000</b>	<b>Yobe State House of Assembly</b>	<b>20,000,000.00</b>	-	<b>3,500,000.00</b>	<b>17.5%</b>	<b>16,500,000.00</b>
011200300100	House of Assembly	20,000,000.00	-	3,500,000.00	17.5%	16,500,000.00
<b>01460000000</b>	<b>Ministry of Humanitarian Affairs &amp; Disaster Mgt</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>300,000.00</b>	<b>30.0%</b>	<b>700,000.00</b>
014600800100	State Emergency Management Agency (SEMA)	1,000,000.00	25,000.00	300,000.00	30.0%	700,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>12,000,000.00</b>	<b>850,000.00</b>	<b>2,000,000.00</b>	<b>16.7%</b>	<b>10,000,000.00</b>
016100100100	Office of the Secretary to the State Government	12,000,000.00	850,000.00	2,000,000.00	16.7%	10,000,000.00
<b>01620000000</b>	<b>Ministry of Religious Affairs</b>	<b>25,000,000.00</b>	<b>1,086,000.00</b>	<b>2,172,000.00</b>	<b>8.7%</b>	<b>22,828,000.00</b>
016200100100	Ministry of Religious Affairs	25,000,000.00	1,086,000.00	2,172,000.00	8.7%	22,828,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>4,682,000,000.00</b>	<b>1,649,874,801.42</b>	<b>3,374,836,763.48</b>	<b>72.1%</b>	<b>1,307,163,236.52</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	380,000,000.00	-	-	0.0%	380,000,000.00
021500100200	Modern Abattoir	20,000,000.00	-	-	0.0%	20,000,000.00
<b>02200000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>4,282,000,000.00</b>	<b>1,649,874,801.42</b>	<b>3,374,836,763.48</b>	<b>78.8%</b>	<b>907,163,236.52</b>
022000100200	Consolidated Revenue Fund Charges	287,000,000.00	4,991,480.00	99,991,480.00	34.8%	187,008,520.00
022000200200	Public Debt Services	3,995,000,000.00	1,644,883,321.42	3,274,845,283.48	82.0%	720,154,716.52
<b>05000000000</b>	<b>SOCIAL</b>	<b>32,755,000.00</b>	-	<b>3,000,000.00</b>	<b>9.2%</b>	<b>29,755,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth, Sports, Social &amp; Community Develo</b>	<b>3,300,000.00</b>	-	<b>3,000,000.00</b>	<b>90.9%</b>	<b>300,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	3,300,000.00	-	3,000,000.00	90.9%	300,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
051400100100	Ministry of Women Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>13,625,000.00</b>	-	-	<b>0.0%</b>	<b>13,625,000.00</b>
051701000100	Agency for Mass Education	11,600,000.00	-	-	0.0%	11,600,000.00
051705600100	Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
051706400100	Educational Resource Centre	25,000.00	-	-	0.0%	25,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,200,000.00</b>	-	-	<b>0.0%</b>	<b>5,200,000.00</b>
052100300100	Primary Healthcare Management Board (PHCMB)	200,000.00	-	-	0.0%	200,000.00
052110400100	College of Nursing & Midwifery, Damaturu	5,000,000.00	-	-	0.0%	5,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>630,000.00</b>	-	-	<b>0.0%</b>	<b>630,000.00</b>
053505600100	North East Arid Zone Development Programme (NEAZDP)	630,000.00	-	-	0.0%	630,000.00

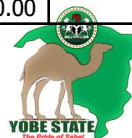


2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>106,898,499,776.00</b>	<b>23,843,955,847.10</b>	<b>51,070,986,007.38</b>	<b>47.8%</b>	<b>55,827,513,768.62</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>63,960,571,767.00</b>	<b>16,112,914,721.54</b>	<b>31,934,547,548.42</b>	<b>49.9%</b>	<b>32,026,024,218.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,330,107,733.00</b>	<b>7,114,939,198.98</b>	<b>14,070,901,773.86</b>	<b>46.4%</b>	<b>16,259,205,959.14</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>30,280,107,733.00</b>	<b>7,114,939,198.98</b>	<b>14,067,501,773.86</b>	<b>46.5%</b>	<b>16,212,605,959.14</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,280,107,733.00</b>	<b>7,114,939,198.98</b>	<b>14,067,501,773.86</b>	<b>46.5%</b>	<b>16,212,605,959.14</b>
21010101	Consolidated Salary	30,045,107,733.00	7,114,939,198.98	14,067,501,773.86	46.8%	15,977,605,959.14
21010103	Consolidated Revenue Fund Charge – Salaries	235,000,000.00	-	-	0.0%	235,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,000,000.00</b>	<b>-</b>	<b>3,400,000.00</b>	<b>6.8%</b>	<b>46,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,000,000.00</b>	<b>-</b>	<b>3,400,000.00</b>	<b>11.3%</b>	<b>26,600,000.00</b>
21020101	Non Regular Allowances	30,000,000.00	-	3,400,000.00	11.3%	26,600,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
21020206	Severance Benefits	20,000,000.00	-	-	0.0%	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,630,464,034.00</b>	<b>8,997,975,522.56</b>	<b>17,863,645,774.56</b>	<b>53.1%</b>	<b>15,766,818,259.44</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>4,511,000,000.00</b>	<b>846,553,286.68</b>	<b>1,896,912,302.56</b>	<b>42.1%</b>	<b>2,614,087,697.44</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>4,511,000,000.00</b>	<b>846,553,286.68</b>	<b>1,896,912,302.56</b>	<b>42.1%</b>	<b>2,614,087,697.44</b>
22010101	Gratuity	1,000,000,000.00	-	160,598,388.01	16.1%	839,401,611.99
22010102	Pension	3,200,000,000.00	814,733,196.92	1,619,070,386.49	50.6%	1,580,929,613.51
22010103	Death Benefits	308,000,000.00	31,445,089.76	116,493,528.06	37.8%	191,506,471.94
22010116	School Imprest	3,000,000.00	375,000.00	750,000.00	25.0%	2,250,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,346,709,034.00</b>	<b>6,499,586,434.46</b>	<b>12,580,924,708.52</b>	<b>51.7%</b>	<b>11,765,784,325.48</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,704,436,700.00</b>	<b>447,758,929.00</b>	<b>702,714,458.00</b>	<b>41.2%</b>	<b>1,001,722,242.00</b>
22020101	Local Transport & Traveling - Training	422,098,033.00	56,110,950.00	122,597,450.00	29.0%	299,500,583.00
22020102	Local Transport & Traveling - Others	791,371,167.00	254,947,529.00	417,415,058.00	52.7%	373,956,109.00
22020103	International Transport & Traveling - Training	167,000,000.00	-	-	0.0%	167,000,000.00
22020104	International Transport & Traveling - Others	323,967,500.00	136,700,450.00	162,701,950.00	50.2%	161,265,550.00
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>491,492,534.00</b>	<b>74,532,552.30</b>	<b>173,366,419.47</b>	<b>35.3%</b>	<b>318,126,114.53</b>
22020201	Electricity Charges	455,260,534.00	66,419,302.30	158,672,669.47	34.9%	296,587,864.53
22020202	Telephone Charges	250,000.00	-	-	0.0%	250,000.00
22020203	Internet Access Charges	28,212,000.00	7,413,250.00	13,693,750.00	48.5%	14,518,250.00
22020204	Satellites Broadcasting Access Charges	200,000.00	-	-	0.0%	200,000.00
22020205	Water Rates	7,070,000.00	700,000.00	1,000,000.00	14.1%	6,070,000.00
22020206	Sewage Charges	500,000.00	-	-	0.0%	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>	<b>3,228,310,666.00</b>	<b>772,693,555.62</b>	<b>1,595,028,251.98</b>	<b>49.4%</b>	<b>1,633,282,414.02</b>
22020301	Office Stationaries/Computer Consumables	276,128,500.00	39,942,190.00	80,221,820.00	29.1%	195,906,680.00
22020302	Books	7,000,000.00	-	-	0.0%	7,000,000.00
22020303	News Papers	8,691,000.00	554,000.00	900,000.00	10.4%	7,791,000.00
22020304	Magazines & Periodicals	19,577,500.00	765,000.00	1,000,000.00	5.1%	18,577,500.00
22020305	Printing of Non Security Documents	320,995,000.00	12,937,500.00	140,098,170.36	43.6%	180,896,829.64
22020306	Printing of Security Documents	55,505,000.00	844,500.00	18,110,500.00	32.6%	37,394,500.00
22020307	Drugs/Laboratory/Medical Supplies	809,225,000.00	156,188,470.62	310,133,170.62	38.3%	499,091,829.38
22020308	Field & Camping Materials Supplies	42,265,000.00	525,000.00	9,876,000.00	23.4%	32,389,000.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020309	Uniforms & Other Clothing	116,783,000.00	15,937,500.00	22,975,000.00	19.7%	93,808,000.00
22020310	Teaching Aids/Instruction Materials	188,390,666.00	3,467,500.00	15,275,000.00	8.1%	173,115,666.00
22020311	Food Stuff/Catering Materials Supplies	1,300,340,000.00	541,381,895.00	994,738,591.00	76.5%	305,601,409.00
22020312	Production, Publication and Circulation of Annual Financial Stat	850,000.00	-	-	0.0%	850,000.00
22020314	Sanitary Materials	10,560,000.00	-	-	0.0%	10,560,000.00
22020316	Procurement of Seeds & Seedlings	57,000,000.00	100,000.00	1,500,000.00	2.6%	55,500,000.00
22020317	Examination Materials	2,000,000.00	50,000.00	200,000.00	10.0%	1,800,000.00
22020318	Election Materials	13,000,000.00	-	-	0.0%	13,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES – GENERAL</b>	<b>3,637,383,967.00</b>	<b>1,055,858,111.97</b>	<b>2,039,204,733.94</b>	<b>56.1%</b>	<b>1,598,179,233.06</b>
22020401	Maintenance of Motor Vehicle	403,675,167.00	38,262,600.00	68,923,800.00	17.1%	334,751,367.00
22020402	Maintenance of Office/Residential Furniture	18,950,000.00	800,000.00	1,200,000.00	6.3%	17,750,000.00
22020403	Maintenance of Office/Residential Building	65,839,000.00	7,820,000.00	8,570,000.00	13.0%	57,269,000.00
22020404	Maintenance of Office/IT Equipment	58,580,000.00	2,150,000.00	5,600,000.00	9.6%	52,980,000.00
22020405	Maintenance of Plants/Generators	209,804,800.00	14,758,700.00	18,800,000.00	9.0%	191,004,800.00
22020406	Other Maintenance Services	2,866,235,000.00	991,066,811.97	1,933,110,933.94	67.4%	933,124,066.06
22020409	Maintenance of Railway Equipment	300,000.00	-	-	0.0%	300,000.00
22020414	Maintenance of Heavy Duty Machines/Equipment	7,000,000.00	1,000,000.00	3,000,000.00	42.9%	4,000,000.00
22020417	Upkeep of Offices/Cleaning Services	7,000,000.00	-	-	0.0%	7,000,000.00
<b>220205</b>	<b>STAFF TRAINING &amp; CAREER DEVELOPMENT</b>	<b>754,748,500.00</b>	<b>48,171,045.00</b>	<b>127,889,218.00</b>	<b>16.9%</b>	<b>626,859,282.00</b>
22020501	Local Training	654,243,500.00	47,171,045.00	126,889,218.00	19.4%	527,354,282.00
22020504	Conference & Seminars - Local	48,325,000.00	-	-	0.0%	48,325,000.00
22020505	Conference & Seminars - International	49,180,000.00	-	-	0.0%	49,180,000.00
22020506	Short Term Courses - Local	3,000,000.00	1,000,000.00	1,000,000.00	33.3%	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES – GENERAL</b>	<b>1,971,755,000.00</b>	<b>689,080,668.57</b>	<b>1,502,993,547.82</b>	<b>76.2%</b>	<b>468,761,452.18</b>
22020601	Security Services	963,095,000.00	432,385,524.12	923,947,501.37	95.9%	39,147,498.63
22020602	Office Rent	50,360,000.00	20,700,000.00	41,450,000.00	82.3%	8,910,000.00
22020603	Residential Rent	34,000,000.00	-	20,593,661.00	60.6%	13,406,339.00
22020604	Security Vote (Including Operations)	5,025,000.00	-	-	0.0%	5,025,000.00
22020605	Cleaning and Fumigation Services	6,725,000.00	1,007,500.00	2,545,000.00	37.8%	4,180,000.00
22020606	Land Use Charges	5,050,000.00	-	-	0.0%	5,050,000.00
22020608	Special Services	907,500,000.00	234,987,644.45	514,457,385.45	56.7%	393,042,614.55
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES – GENERAL</b>	<b>2,470,143,000.00</b>	<b>1,430,835,993.75</b>	<b>2,316,914,785.52</b>	<b>93.8%</b>	<b>153,228,214.48</b>
22020701	Financial Consulting	2,301,395,000.00	1,429,645,993.75	2,300,249,785.52	100.0%	1,145,214.48
22020702	Information Technology Consulting	83,000,000.00	375,000.00	13,750,000.00	16.6%	69,250,000.00
22020703	Legal Services	9,000,000.00	100,000.00	200,000.00	2.2%	8,800,000.00
22020704	Engineering Services	2,500,000.00	37,500.00	375,000.00	15.0%	2,125,000.00
22020706	Surveying Services	1,600,000.00	-	500,000.00	31.3%	1,100,000.00
22020707	Agricultural Consulting	320,000.00	-	-	0.0%	320,000.00
22020708	Medical Consulting	2,500,000.00	-	-	0.0%	2,500,000.00
22020709	Audit Consulting	1,290,000.00	-	-	0.0%	1,290,000.00
22020710	Investigation, Research and Documentations	26,000,000.00	375,000.00	750,000.00	2.9%	25,250,000.00
22020711	Supervision and Management Expenses	28,038,000.00	87,500.00	875,000.00	3.1%	27,163,000.00
22020714	Capacity Building (Part-Time Services Delivery)	10,000,000.00	-	-	0.0%	10,000,000.00
22020799	Other Consultancy Services	4,500,000.00	215,000.00	215,000.00	4.8%	4,285,000.00





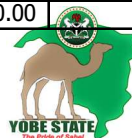
Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220208</b>	<b>FUEL &amp; LUBRICANTS – GENERAL</b>	<b>998,085,500.00</b>	<b>258,937,900.00</b>	<b>510,115,100.00</b>	<b>51.1%</b>	<b>487,970,400.00</b>
22020801	Motor Vehicle Fuel	90,655,500.00	3,615,500.00	6,835,000.00	7.5%	83,820,500.00
22020802	Other Transport Equipment Fuel	25,000.00	-	-	0.0%	25,000.00
22020803	Plant/Generator Fuel	892,602,500.00	252,066,400.00	498,570,100.00	55.9%	394,032,400.00
22020807	Other Fuel/Lubricants	14,802,500.00	3,256,000.00	4,710,000.00	31.8%	10,092,500.00
<b>220209</b>	<b>FINANCIAL CHARGES – GENERAL</b>	<b>6,020,708,167.00</b>	<b>960,618,738.60</b>	<b>1,967,785,951.09</b>	<b>32.7%</b>	<b>4,052,922,215.91</b>
22020901	Bank Charges (other than interest)	64,084,167.00	9,253,724.45	45,985,402.66	71.8%	18,098,764.34
22020902	Insurance Premium	36,297,000.00	-	-	0.0%	36,297,000.00
22020904	Other CRF Bank Charges	327,000.00	-	-	0.0%	327,000.00
22020905	Interest/Discount on Foreign Loan	420,000,000.00	134,867,757.69	257,581,324.86	61.3%	162,418,675.14
22020908	Domestic Interest/Discount - Short Term Borrowings	5,500,000,000.00	816,497,256.46	1,664,219,223.57	30.3%	3,835,780,776.43
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,069,645,000.00</b>	<b>761,098,939.65</b>	<b>1,644,912,242.70</b>	<b>53.6%</b>	<b>1,424,732,757.30</b>
22021001	Refreshment & Meals	6,285,000.00	-	500,000.00	8.0%	5,785,000.00
22021002	Honorarium & Sitting Allowance	934,107,000.00	255,115,600.00	621,897,854.15	66.6%	312,209,145.85
22021003	Publicity & Advertisements	235,906,000.00	118,464,508.00	206,246,551.18	87.4%	29,659,448.82
22021004	Medical Expenses - Local	158,016,000.00	3,900,000.00	10,900,000.00	6.9%	147,116,000.00
22021006	Postages & courier Services	573,000.00	80,000.00	100,000.00	17.5%	473,000.00
22021007	Welfare Packages	406,960,000.00	65,420,438.15	196,502,729.37	48.3%	210,457,270.63
22021008	Subscription to Professional Bodies	22,575,000.00	1,075,000.00	3,500,000.00	15.5%	19,075,000.00
22021009	Sporting Activities	137,400,000.00	28,600,000.00	61,200,000.00	44.5%	76,200,000.00
22021010	Direct Teaching & Laboratory Cost	20,000,000.00	-	-	0.0%	20,000,000.00
22021013	Promotion (Service Wide)	50,000,000.00	-	35,750,000.00	71.5%	14,250,000.00
22021014	Annual Budget Expenses & Administration	20,000,000.00	375,000.00	750,000.00	3.8%	19,250,000.00
22021018	Gender	10,500,000.00	3,000,000.00	3,000,000.00	28.6%	7,500,000.00
22021019	Medical Expenses – International	50,800,000.00	200,000.00	400,000.00	0.8%	50,400,000.00
22021022	Special Days/Celebrations	25,950,000.00	-	8,634,000.00	33.3%	17,316,000.00
22021023	Souvenir/Gifts	115,000,000.00	101,450,000.00	104,950,000.00	91.3%	10,050,000.00
22021024	Committees and Commissions	749,000,000.00	150,000,000.00	308,300,000.00	41.2%	440,700,000.00
22021039	Prevention & Control of Infectious Diseases	126,573,000.00	33,418,393.50	82,281,108.00	65.0%	44,291,892.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>255,025,000.00</b>	<b>4,991,480.00</b>	<b>99,991,480.00</b>	<b>39.2%</b>	<b>155,033,520.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>255,025,000.00</b>	<b>4,991,480.00</b>	<b>99,991,480.00</b>	<b>39.2%</b>	<b>155,033,520.00</b>
22030102	Bicycle Advances	25,000.00	-	-	0.0%	25,000.00
22030106	Motor Vehicle Advance	100,000,000.00	4,991,480.00	99,991,480.00	100.0%	8,520.00
22030107	Furniture Advances	155,000,000.00	-	-	0.0%	155,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRBUTIONS GENERAL</b>	<b>142,730,000.00</b>	<b>1,961,000.00</b>	<b>10,972,000.00</b>	<b>7.7%</b>	<b>131,758,000.00</b>
<b>220401</b>	<b>DOMESTIC GRANTS AND CONTRIBUTIONS</b>	<b>142,730,000.00</b>	<b>1,961,000.00</b>	<b>10,972,000.00</b>	<b>7.7%</b>	<b>131,758,000.00</b>
22040101	Grants to other State Governments – current	20,000,000.00	-	-	0.0%	20,000,000.00
22040103	Grants to Local Governments – current	42,000,000.00	-	-	0.0%	42,000,000.00
22040109	Grants to Communities/NGOs	75,730,000.00	1,961,000.00	10,972,000.00	14.5%	64,758,000.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>380,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>380,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>380,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>380,000,000.00</b>
22050103	Purchase of Fertilizer	380,000,000.00	-	-	0.0%	380,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,995,000,000.00</b>	<b>1,644,883,321.42</b>	<b>3,274,845,283.48</b>	<b>82.0%</b>	<b>720,154,716.52</b>
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>3,995,000,000.00</b>	<b>1,644,883,321.42</b>	<b>3,274,845,283.48</b>	<b>82.0%</b>	<b>720,154,716.52</b>
22060301	Internal Public Debt	3,995,000,000.00	1,644,883,321.42	3,274,845,283.48	82.0%	720,154,716.52



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>3</b>	<b>ASSETS</b>	<b>42,937,928,009.00</b>	<b>7,731,041,125.56</b>	<b>19,136,438,458.96</b>	<b>44.6%</b>	<b>23,801,489,550.04</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>42,937,928,009.00</b>	<b>7,731,041,125.56</b>	<b>19,136,438,458.96</b>	<b>44.6%</b>	<b>23,801,489,550.04</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>34,840,081,080.00</b>	<b>6,686,257,090.42</b>	<b>17,679,131,002.32</b>	<b>50.7%</b>	<b>17,160,950,077.68</b>
<b>320101</b>	<b>LAND &amp; BUILDING – GENERAL</b>	<b>16,209,085,080.00</b>	<b>5,399,474,054.95</b>	<b>8,640,654,929.46</b>	<b>53.3%</b>	<b>7,568,430,150.54</b>
32010101	Construction/Provision of Office Building	1,071,068,000.00	95,000,000.00	121,572,300.52	11.4%	949,495,699.48
32010102	Construction/Provision of Residential Building	6,763,000,000.00	4,030,602,255.55	4,660,112,119.78	68.9%	2,102,887,880.22
32010104	Other Storage Facilities	134,357,500.00	-	-	0.0%	134,357,500.00
32010105	Construction/Provision of School Building	780,000,000.00	-	44,029,557.31	5.6%	735,970,442.69
32010106	Construction/Provision of Hospital/Health Centres	428,000,000.00	29,573,425.05	164,781,484.18	38.5%	263,218,515.82
32010107	Rehab./Repairs of Office Building	652,394,000.00	86,799,500.00	143,587,821.14	22.0%	508,806,178.86
32010108	Rehab./Repairs of Residential Building	157,000,000.00	31,500,000.00	72,950,000.00	46.5%	84,050,000.00
32010109	Rehab./Repairs of School Building	730,000,000.00	8,000,000.00	30,408,249.80	4.2%	699,591,750.20
32010110	Rehab./Repairs of Hospital Building	330,000,000.00	175,706,828.63	210,536,577.58	63.8%	119,463,422.42
32010112	Acquisition of Office Building	130,800,009.00	120,734,285.00	120,734,285.00	92.3%	10,065,724.00
32010113	Acquisition of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
32010114	Construction of Toilet	5,000,000.00	-	-	0.0%	5,000,000.00
32010116	Construction of Car Porch/Shed	32,200,000.00	-	-	0.0%	32,200,000.00
32010117	Construction of Mosque/Church	167,405,571.00	2,500,000.00	2,500,000.00	1.5%	164,905,571.00
32010118	Construction of Gate House	5,000,000.00	-	-	0.0%	5,000,000.00
32010119	Construction of Wall Fencing	87,500,000.00	-	-	0.0%	87,500,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	105,000,000.00	-	-	0.0%	105,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	50,000,000.00	-	-	0.0%	50,000,000.00
32010125	Construction/Provision of Libraries	200,000,000.00	-	-	0.0%	200,000,000.00
32010129	Tree Planting/Landscaping	107,360,000.00	14,350,000.00	30,400,000.00	28.3%	76,960,000.00
32010130	Dairy and Artificial Insemination	40,000,000.00	-	-	0.0%	40,000,000.00
32010132	Construction of Markets/Parks	3,850,000,000.00	751,307,760.72	2,970,642,534.15	77.2%	879,357,465.85
32010134	Fish Pond and Aquaculture	40,000,000.00	-	-	0.0%	40,000,000.00
32010199	Construction of Other Building	333,000,000.00	53,400,000.00	68,400,000.00	20.5%	264,600,000.00
<b>320102</b>	<b>INFRASTRUCTURE – GENERAL</b>	<b>12,575,100,000.00</b>	<b>594,462,346.64</b>	<b>7,038,640,239.72</b>	<b>56.0%</b>	<b>5,536,459,760.28</b>
32010202	Construction of Roads & Bridges	6,037,300,000.00	232,426,683.04	3,527,485,062.56	58.4%	2,509,814,937.44
32010203	Construction of Airports	1,600,000,000.00	70,436,150.00	1,550,155,042.78	96.9%	49,844,957.22
32010205	Zoos, Parks & Reserves (Recreational)	20,000,000.00	-	-	0.0%	20,000,000.00
32010206	Security Installations/Equipment	27,000,000.00	6,680,000.00	6,680,000.00	24.7%	20,320,000.00
32010207	Electricity Transmission Network	1,840,950,000.00	169,135,148.60	1,093,287,971.35	59.4%	747,662,028.65
32010209	Construction of Sewage/Drainage & Culverts	551,250,000.00	26,806,670.00	26,806,670.00	4.9%	524,443,330.00
32010214	Boreholes & Other Water Facilities	701,600,000.00	29,670,100.00	231,165,760.00	32.9%	470,434,240.00
32010215	Waste Disposal Equipment	4,000,000.00	-	-	0.0%	4,000,000.00
32010218	Rehab./Repairs of Electricity	214,000,000.00	-	19,445,000.00	9.1%	194,555,000.00
32010219	Water Pollution Control	20,000,000.00	5,000,000.00	10,000,000.00	50.0%	10,000,000.00
32010220	Rehab./Repairs of Water Facilities	350,000,000.00	24,008,500.00	157,683,920.00	45.1%	192,316,080.00
32010221	Rehab./Repairs of Roads	550,000,000.00	-	193,766,260.00	35.2%	356,233,740.00
32010222	Construction/Provision of ICT Infrastructures	45,000,000.00	-	-	0.0%	45,000,000.00
32010223	Rehab./Repairs of Rail-Ways	93,000,000.00	-	-	0.0%	93,000,000.00
32010226	Construction/Provision of Agricultural Facilities	46,500,000.00	-	18,800,000.00	40.4%	27,700,000.00
32010227	Rehab./Repairs of Agricultural Facilities	50,000,000.00	-	-	0.0%	50,000,000.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010228	Rehab./Repairs of Water Ways	41,000,000.00	-	-	0.0%	41,000,000.00
32010299	Construction/Provision of Other Infrastructures	383,500,000.00	30,299,095.00	203,364,553.03	53.0%	180,135,446.97
<b>320103</b>	<b>PLANT &amp; MACHINERY – GENERAL</b>	<b>3,705,510,000.00</b>	<b>443,421,688.83</b>	<b>962,016,783.14</b>	<b>26.0%</b>	<b>2,743,493,216.86</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	1,120,000,000.00	21,067,200.00	364,067,200.00	32.5%	755,932,800.00
32010302	Purchase of Industrial Equipment	406,500,000.00	35,390,543.75	37,790,543.75	9.3%	368,709,456.25
32010304	Purchase of Power Plants	205,000,000.00	-	-	0.0%	205,000,000.00
32010305	Purchase of Power Generating Sets	356,360,000.00	165,546,500.00	165,546,500.00	46.5%	190,813,500.00
32010306	Purchase of Broadcast & Communication Equipment	156,900,000.00	17,700,000.00	57,541,750.00	36.7%	99,358,250.00
32010307	Purchase of Agricultural Equipment	127,000,000.00	-	-	0.0%	127,000,000.00
32010308	Purchase of Surveying Equipment	172,000,000.00	7,000,000.00	65,160,000.00	37.9%	106,840,000.00
32010309	Purchase of Water Supply Equipment	110,000,000.00	34,648,102.00	49,934,432.00	45.4%	60,065,568.00
32010310	Purchase of Sporting & Gaming Equipment	58,000,000.00	-	-	0.0%	58,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	460,000,000.00	140,069,343.08	199,976,357.39	43.5%	260,023,642.61
32010312	Purchase of Fire Fighting Equipment	87,600,000.00	-	-	0.0%	87,600,000.00
32010314	Purchase of Electrical Equipment	21,800,000.00	-	-	0.0%	21,800,000.00
32010315	Purchase of Sanitary Equipment	51,000,000.00	-	-	0.0%	51,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	52,000,000.00	-	-	0.0%	52,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	-	-	0.0%	500,000.00
32010319	Purchase of Library Books/Equipment	39,850,000.00	-	-	0.0%	39,850,000.00
32010320	Purchase of Building Materials/Equipment	130,000,000.00	-	-	0.0%	130,000,000.00
32010322	Purchase of Spare Parts and Tools	97,000,000.00	-	-	0.0%	97,000,000.00
32010399	Alternative Energy	51,000,000.00	22,000,000.00	22,000,000.00	43.1%	29,000,000.00
<b>320104</b>	<b>TRANSPORTATION EQUIPMENT – GENERAL</b>	<b>1,337,715,000.00</b>	<b>221,570,000.00</b>	<b>999,911,250.00</b>	<b>74.7%</b>	<b>337,803,750.00</b>
32010405	Purchase of Motor Vehicles	1,329,715,000.00	221,570,000.00	999,911,250.00	75.2%	329,803,750.00
32010499	Purchase of Other Transport Equipment	8,000,000.00	-	-	0.0%	8,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT – GENERAL</b>	<b>213,071,000.00</b>	<b>5,000,000.00</b>	<b>13,878,800.00</b>	<b>6.5%</b>	<b>199,192,200.00</b>
32010501	Purchase of Computers	178,771,000.00	5,000,000.00	13,878,800.00	7.8%	164,892,200.00
32010502	Purchase of Printers	2,000,000.00	-	-	0.0%	2,000,000.00
32010503	Purchase of Scanners	1,500,000.00	-	-	0.0%	1,500,000.00
32010504	Purchase of Fax Machines	2,300,000.00	-	-	0.0%	2,300,000.00
32010505	Purchase of Photocopiers	16,500,000.00	-	-	0.0%	16,500,000.00
32010508	Purchase of Projectors	3,000,000.00	-	-	0.0%	3,000,000.00
32010509	Purchase of Binding Equipment	9,000,000.00	-	-	0.0%	9,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS – GENERAL</b>	<b>787,600,000.00</b>	<b>22,329,000.00</b>	<b>24,029,000.00</b>	<b>3.1%</b>	<b>763,571,000.00</b>
32010601	Purchase of Chairs	308,500,000.00	14,829,000.00	16,529,000.00	5.4%	291,971,000.00
32010602	Purchase of Tables	165,150,000.00	5,000,000.00	5,000,000.00	3.0%	160,150,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	27,750,000.00	-	-	0.0%	27,750,000.00
32010604	Purchase of Television Sets	2,600,000.00	-	-	0.0%	2,600,000.00
32010606	Purchase of Air-Conditioner	12,600,000.00	-	-	0.0%	12,600,000.00
32010608	Purchase of Shelves	10,000,000.00	-	-	0.0%	10,000,000.00
32010610	Purchase of Refrigerators	5,000,000.00	-	-	0.0%	5,000,000.00
32010611	Purchase of Beds & Beddings	139,500,000.00	-	-	0.0%	139,500,000.00
32010612	Purchase of Rugs and Carpets	2,500,000.00	2,500,000.00	2,500,000.00	100.0%	-
32010613	Purchase of Desks	85,000,000.00	-	-	0.0%	85,000,000.00



Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010615	Purchase of Cushions	1,000,000.00	-	-	0.0%	1,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	2,000,000.00	-	-	0.0%	2,000,000.00
32010699	Purchase of Other Furniture & Fittings	26,000,000.00	-	-	0.0%	26,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
32010903	Wildlife Conservation	12,000,000.00	-	-	0.0%	12,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,097,846,929.00</b>	<b>1,044,784,035.14</b>	<b>1,457,307,456.64</b>	<b>18.0%</b>	<b>6,640,539,472.36</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,097,846,929.00</b>	<b>1,044,784,035.14</b>	<b>1,457,307,456.64</b>	<b>18.0%</b>	<b>6,640,539,472.36</b>
32030109	Research & Development	294,894,429.00	3,255,000.00	17,555,000.00	6.0%	277,339,429.00
32030111	Monitoring and Evaluation	464,200,000.00	22,995,000.00	76,381,031.00	16.5%	387,818,969.00
32030112	Computer Software Acquisition	119,500,000.00	-	8,000,000.00	6.7%	111,500,000.00
32030113	Tuition, Registration & Exam Fees	1,199,000,000.00	227,295,200.00	517,116,108.00	43.1%	681,883,892.00
32030114	Anniversaries/Celebration	142,000,000.00	14,717,500.00	14,717,500.00	10.4%	127,282,500.00
32030115	Counterpart Fund	3,850,700,000.00	751,971,335.14	778,787,817.64	20.2%	3,071,912,182.36
32030116	Operational Cost of Election Activities	53,000,000.00	-	15,200,000.00	28.7%	37,800,000.00
32030118	NGOs/Development Partners' Coordination	5,000,000.00	-	-	0.0%	5,000,000.00
32030119	Maps, Survey and Design	13,552,500.00	-	-	0.0%	13,552,500.00
32030120	Advocacy, Enlightenment & Campaign	31,000,000.00	-	-	0.0%	31,000,000.00
32030121	Capitalisation and Sustainability	50,000,000.00	-	-	0.0%	50,000,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers	1,875,000,000.00	24,550,000.00	29,550,000.00	1.6%	1,845,450,000.00



2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>106,898,499,776.00</b>	<b>23,843,955,847.10</b>	<b>51,070,986,007.38</b>	<b>47.8%</b>	<b>55,827,513,768.62</b>
<b>701</b>	<b>General Public Service</b>	<b>67,846,075,733.00</b>	<b>15,545,241,943.25</b>	<b>33,282,542,293.56</b>	<b>49.1%</b>	<b>34,563,533,439.44</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affa</b>	<b>11,419,950,929.00</b>	<b>2,451,279,795.27</b>	<b>5,344,294,007.92</b>	<b>46.8%</b>	<b>6,075,656,921.08</b>
70111	Executive Organ and Legislative Organs	8,927,787,000.00	2,358,597,057.12	5,048,986,897.55	56.6%	3,878,800,102.45
70112	Financial and Fiscal Affairs	2,492,163,929.00	92,682,738.15	295,307,110.37	11.8%	2,196,856,818.63
<b>7013</b>	<b>General Services</b>	<b>42,759,524,804.00</b>	<b>10,385,662,067.41</b>	<b>20,493,183,935.17</b>	<b>47.9%</b>	<b>22,266,340,868.83</b>
70131	General Personnel Services	37,013,016,804.00	8,361,952,767.63	16,832,607,265.84	45.5%	20,180,409,538.16
70133	Other General Services	5,746,508,000.00	2,023,709,299.78	3,660,576,669.33	63.7%	2,085,931,330.67
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>3,751,300,000.00</b>	<b>112,014,245.00</b>	<b>2,248,343,518.56</b>	<b>59.9%</b>	<b>1,502,956,481.44</b>
70161	General Public Services N.E.C	3,751,300,000.00	112,014,245.00	2,248,343,518.56	59.9%	1,502,956,481.44
<b>7017</b>	<b>Public Debt Transactions</b>	<b>9,915,300,000.00</b>	<b>2,596,285,835.57</b>	<b>5,196,720,831.91</b>	<b>52.4%</b>	<b>4,718,579,168.09</b>
70171	Public Debt Transactions	9,915,300,000.00	2,596,285,835.57	5,196,720,831.91	52.4%	4,718,579,168.09
<b>703</b>	<b>Public Order and Safety</b>	<b>1,702,518,000.00</b>	<b>222,730,000.00</b>	<b>341,777,500.00</b>	<b>20.1%</b>	<b>1,360,740,500.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>101,650,000.00</b>	<b>1,350,000.00</b>	<b>2,700,000.00</b>	<b>2.7%</b>	<b>98,950,000.00</b>
70321	Fire Protection Services	101,650,000.00	1,350,000.00	2,700,000.00	2.7%	98,950,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,600,868,000.00</b>	<b>221,380,000.00</b>	<b>339,077,500.00</b>	<b>21.2%</b>	<b>1,261,790,500.00</b>
70331	Justice & Law Courts	1,600,868,000.00	221,380,000.00	339,077,500.00	21.2%	1,261,790,500.00
<b>704</b>	<b>Economic Affairs</b>	<b>14,947,158,000.00</b>	<b>1,099,475,436.51</b>	<b>6,859,274,628.46</b>	<b>45.9%</b>	<b>8,087,883,371.54</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,497,775,000.00</b>	<b>788,460,804.47</b>	<b>3,020,244,077.90</b>	<b>67.1%</b>	<b>1,477,530,922.10</b>
70411	General Economic and Commercial Affairs	4,252,600,000.00	788,198,304.47	3,015,067,077.90	70.9%	1,237,532,922.10
70413	Support to Small & Medium Scale Businesses	245,175,000.00	262,500.00	5,177,000.00	2.1%	239,998,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,942,960,000.00</b>	<b>15,962,500.00</b>	<b>31,775,000.00</b>	<b>1.1%</b>	<b>2,911,185,000.00</b>
70421	Agriculture	2,942,960,000.00	15,962,500.00	31,775,000.00	1.1%	2,911,185,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>7,428,173,000.00</b>	<b>278,733,353.04</b>	<b>3,769,057,992.56</b>	<b>50.7%</b>	<b>3,659,115,007.44</b>
70443	Construction	7,428,173,000.00	278,733,353.04	3,769,057,992.56	50.7%	3,659,115,007.44
<b>7045</b>	<b>Transport</b>	<b>58,250,000.00</b>	<b>14,818,779.00</b>	<b>35,197,558.00</b>	<b>60.4%</b>	<b>23,052,442.00</b>
70451	Road Transport	55,250,000.00	14,818,779.00	35,197,558.00	63.7%	20,052,442.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>20,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>15.0%</b>	<b>17,000,000.00</b>
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>600,045,000.00</b>	<b>67,392,500.00</b>	<b>138,716,500.00</b>	<b>23.1%</b>	<b>461,328,500.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>70,450,000.00</b>	<b>13,837,500.00</b>	<b>27,675,000.00</b>	<b>39.3%</b>	<b>42,775,000.00</b>
70511	Waste Management	70,450,000.00	13,837,500.00	27,675,000.00	39.3%	42,775,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>373,695,000.00</b>	<b>41,800,000.00</b>	<b>82,100,000.00</b>	<b>22.0%</b>	<b>291,595,000.00</b>
70541	Protection of Biodiversity and Landscape	373,695,000.00	41,800,000.00	82,100,000.00	22.0%	291,595,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>155,900,000.00</b>	<b>11,755,000.00</b>	<b>28,941,500.00</b>	<b>18.6%</b>	<b>126,958,500.00</b>
70561	Environmental Protection N.E.C.	155,900,000.00	11,755,000.00	28,941,500.00	18.6%	126,958,500.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>10,111,141,009.00</b>	<b>4,683,952,965.29</b>	<b>6,682,025,719.10</b>	<b>66.1%</b>	<b>3,429,115,289.90</b>
<b>7061</b>	<b>Housing Development</b>	<b>6,312,100,000.00</b>	<b>3,996,981,270.55</b>	<b>4,616,753,634.78</b>	<b>73.1%</b>	<b>1,695,346,365.22</b>
70611	Housing Development	6,312,100,000.00	3,996,981,270.55	4,616,753,634.78	73.1%	1,695,346,365.22





Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>Community Development</b>	<b>2,085,875,009.00</b>	<b>492,397,433.60</b>	<b>1,460,361,833.60</b>	<b>70.0%</b>	<b>625,513,175.40</b>
70621	Community Development	2,085,875,009.00	492,397,433.60	1,460,361,833.60	70.0%	625,513,175.40
<b>7063</b>	<b>Water Supply</b>	<b>1,388,166,000.00</b>	<b>187,819,261.14</b>	<b>570,163,219.72</b>	<b>41.1%</b>	<b>818,002,780.28</b>
70631	Water Supply	1,388,166,000.00	187,819,261.14	570,163,219.72	41.1%	818,002,780.28
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40.0%</b>	<b>3,000,000.00</b>
70651	R&D Housing and Community Amenities	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>320,000,000.00</b>	<b>4,755,000.00</b>	<b>32,747,031.00</b>	<b>10.2%</b>	<b>287,252,969.00</b>
70661	Housing and Community Amenities N. E. C	320,000,000.00	4,755,000.00	32,747,031.00	10.2%	287,252,969.00
<b>707</b>	<b>Health</b>	<b>2,484,825,000.00</b>	<b>504,696,788.30</b>	<b>948,954,645.51</b>	<b>38.2%</b>	<b>1,535,870,354.49</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>498,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>498,000,000.00</b>
70721	General Medical Services	498,000,000.00	-	-	0.0%	498,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>190,440,000.00</b>	<b>30,072,227.42</b>	<b>66,600,565.24</b>	<b>35.0%</b>	<b>123,839,434.76</b>
70731	General Hospital Services	188,940,000.00	29,884,727.42	66,225,565.24	35.1%	122,714,434.76
70733	Medical and Maternity Services	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>1,481,845,000.00</b>	<b>463,168,060.88</b>	<b>850,115,080.27</b>	<b>57.4%</b>	<b>631,729,919.73</b>
70741	Public Health Services	1,481,845,000.00	463,168,060.88	850,115,080.27	57.4%	631,729,919.73
<b>7075</b>	<b>R&amp;D Health</b>	<b>314,540,000.00</b>	<b>11,456,500.00</b>	<b>32,239,000.00</b>	<b>10.2%</b>	<b>282,301,000.00</b>
70751	R&D Health	314,540,000.00	11,456,500.00	32,239,000.00	10.2%	282,301,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,454,322,500.00</b>	<b>172,784,750.00</b>	<b>347,173,431.19</b>	<b>23.9%</b>	<b>1,107,149,068.81</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>458,600,500.00</b>	<b>50,700,000.00</b>	<b>125,137,840.58</b>	<b>27.3%</b>	<b>333,462,659.42</b>
70811	Recreational and Sporting Services	458,600,500.00	50,700,000.00	125,137,840.58	27.3%	333,462,659.42
<b>7082</b>	<b>Cultural Services</b>	<b>17,975,000.00</b>	<b>13,632,750.00</b>	<b>13,914,000.00</b>	<b>77.4%</b>	<b>4,061,000.00</b>
70821	Cultural Services	17,975,000.00	13,632,750.00	13,914,000.00	77.4%	4,061,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>154,797,000.00</b>	<b>1,725,000.00</b>	<b>26,143,840.61</b>	<b>16.9%</b>	<b>128,653,159.39</b>
70831	Broadcasting and Publishing Services	154,797,000.00	1,725,000.00	26,143,840.61	16.9%	128,653,159.39
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>326,050,000.00</b>	<b>82,161,000.00</b>	<b>95,622,000.00</b>	<b>29.3%</b>	<b>230,428,000.00</b>
70841	Religious and Other Community Services	326,050,000.00	82,161,000.00	95,622,000.00	29.3%	230,428,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>496,900,000.00</b>	<b>24,566,000.00</b>	<b>86,355,750.00</b>	<b>17.4%</b>	<b>410,544,250.00</b>
70861	Recreation, Culture and Religion N. E. C	496,900,000.00	24,566,000.00	86,355,750.00	17.4%	410,544,250.00
<b>709</b>	<b>Education</b>	<b>7,603,914,534.00</b>	<b>1,543,181,463.75</b>	<b>2,464,521,289.56</b>	<b>32.4%</b>	<b>5,139,393,244.44</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,851,400,000.00</b>	<b>778,181,635.14</b>	<b>833,745,305.50</b>	<b>45.0%</b>	<b>1,017,654,694.50</b>
70912	Primary Education	1,582,000,000.00	724,219,135.14	727,969,135.14	46.0%	854,030,864.86
70913	Adult & Non-Formal Education	269,400,000.00	53,962,500.00	105,776,170.36	39.3%	163,623,829.64
<b>7092</b>	<b>Secondary Education</b>	<b>556,300,000.00</b>	<b>58,094,583.61</b>	<b>97,294,049.96</b>	<b>17.5%</b>	<b>459,005,950.04</b>
70922	Senior Secondary	556,300,000.00	58,094,583.61	97,294,049.96	17.5%	459,005,950.04
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>119,000,000.00</b>	<b>1,500,000.00</b>	<b>6,950,000.00</b>	<b>5.8%</b>	<b>112,050,000.00</b>
70931	Post-Secondary and Non Tertiary Education	119,000,000.00	1,500,000.00	6,950,000.00	5.8%	112,050,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,215,905,000.00</b>	<b>26,926,250.00</b>	<b>82,081,450.96</b>	<b>6.8%</b>	<b>1,133,823,549.04</b>
70941	First Stage of Tertiary Education	561,905,000.00	11,926,250.00	22,261,467.99	4.0%	539,643,532.01
70942	Second Stage of Tertiary Education	654,000,000.00	15,000,000.00	59,819,982.97	9.1%	594,180,017.03
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>300,000.00</b>	<b>37,500.00</b>	<b>75,000.00</b>	<b>25.0%</b>	<b>225,000.00</b>
70951	Education Not Definable by Level	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>497,800,000.00</b>	<b>33,700,500.00</b>	<b>277,048,868.00</b>	<b>55.7%</b>	<b>220,751,132.00</b>
70961	Subsidiary Services to Education	497,800,000.00	33,700,500.00	277,048,868.00	55.7%	220,751,132.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,800,000.00</b>	<b>187,500.00</b>	<b>375,000.00</b>	<b>20.8%</b>	<b>1,425,000.00</b>
70971	R&D Education	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00



Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7098</b>	<b>Education N. E. C</b>	<b>3,361,409,534.00</b>	<b>644,553,495.00</b>	<b>1,166,951,615.14</b>	<b>34.7%</b>	<b>2,194,457,918.86</b>
70981	Education N. E. C	3,361,409,534.00	644,553,495.00	1,166,951,615.14	34.7%	2,194,457,918.86
<b>710</b>	<b>Social Protection</b>	<b>148,500,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>4.0%</b>	<b>142,500,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>148,500,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>4.0%</b>	<b>142,500,000.00</b>
71041	Family and Children	148,500,000.00	4,500,000.00	6,000,000.00	4.0%	142,500,000.00

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>34,841,107,733.00</i></b>	<b><i>7,961,492,485.66</i></b>	<b><i>15,967,814,076.42</i></b>	<b><i>45.8%</i></b>	<b><i>18,873,293,656.58</i></b>
<b>701</b>	<b>General Public Service</b>	<b>34,838,107,733.00</b>	<b>7,961,117,485.66</b>	<b>15,967,064,076.42</b>	<b>45.8%</b>	<b>18,871,043,656.58</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>106,990,929.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>106,990,929.00</b>
70112	Financial and Fiscal Affairs	106,990,929.00	-	-	0.0%	106,990,929.00
<b>7013</b>	<b>General Services</b>	<b>34,731,116,804.00</b>	<b>7,961,117,485.66</b>	<b>15,967,064,076.42</b>	<b>46.0%</b>	<b>18,764,052,727.58</b>
70131	General Personnel Services	34,731,116,804.00	7,961,117,485.66	15,967,064,076.42	46.0%	18,764,052,727.58
<b>707</b>	<b>Health</b>	<b>3,000,000.00</b>	<b>375,000.00</b>	<b>750,000.00</b>	<b>25.0%</b>	<b>2,250,000.00</b>
<b>7075</b>	<b>R&amp;D Health</b>	<b>3,000,000.00</b>	<b>375,000.00</b>	<b>750,000.00</b>	<b>25.0%</b>	<b>2,250,000.00</b>
70751	R&D Health	3,000,000.00	375,000.00	750,000.00	25.0%	2,250,000.00





Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>24,346,709,034.00</b>	<b>6,499,586,434.46</b>	<b>12,580,924,708.52</b>	<b>51.7%</b>	<b>11,765,784,325.48</b>
<b>701</b>	<b>General Public Service</b>	<b>18,907,340,000.00</b>	<b>5,485,900,226.17</b>	<b>10,454,758,727.62</b>	<b>55.3%</b>	<b>8,452,581,272.38</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>6,841,160,000.00</b>	<b>2,120,647,310.27</b>	<b>4,136,697,472.92</b>	<b>60.5%</b>	<b>2,704,462,527.08</b>
70111	Executive Organ and Legislative Organs	6,188,787,000.00	2,038,144,572.12	3,880,014,362.55	62.7%	2,308,772,637.45
70112	Financial and Fiscal Affairs	652,373,000.00	82,502,738.15	256,683,110.37	39.3%	395,689,889.63
<b>7013</b>	<b>General Services</b>	<b>6,109,930,000.00</b>	<b>2,404,228,601.75</b>	<b>4,372,503,906.27</b>	<b>71.6%</b>	<b>1,737,426,093.73</b>
70131	General Personnel Services	1,106,900,000.00	389,035,781.97	832,218,716.94	75.2%	274,681,283.06
70133	Other General Services	5,003,030,000.00	2,015,192,819.78	3,540,285,189.33	70.8%	1,462,744,810.67
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>35,950,000.00</b>	<b>9,621,800.00</b>	<b>23,681,800.00</b>	<b>65.9%</b>	<b>12,268,200.00</b>
70161	General Public Services N.E.C	35,950,000.00	9,621,800.00	23,681,800.00	65.9%	12,268,200.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,920,300,000.00</b>	<b>951,402,514.15</b>	<b>1,921,875,548.43</b>	<b>32.5%</b>	<b>3,998,424,451.57</b>
70171	Public Debt Transactions	5,920,300,000.00	951,402,514.15	1,921,875,548.43	32.5%	3,998,424,451.57
<b>703</b>	<b>Public Order and Safety</b>	<b>756,518,000.00</b>	<b>22,730,000.00</b>	<b>140,511,000.00</b>	<b>18.6%</b>	<b>616,007,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>51,650,000.00</b>	<b>1,350,000.00</b>	<b>2,700,000.00</b>	<b>5.2%</b>	<b>48,950,000.00</b>
70321	Fire Protection Services	51,650,000.00	1,350,000.00	2,700,000.00	5.2%	48,950,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>704,868,000.00</b>	<b>21,380,000.00</b>	<b>137,811,000.00</b>	<b>19.6%</b>	<b>567,057,000.00</b>
70331	Justice & Law Courts	704,868,000.00	21,380,000.00	137,811,000.00	19.6%	567,057,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>377,158,000.00</b>	<b>25,043,779.00</b>	<b>68,131,558.00</b>	<b>18.1%</b>	<b>309,026,442.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>50,275,000.00</b>	<b>1,762,500.00</b>	<b>7,159,000.00</b>	<b>14.2%</b>	<b>43,116,000.00</b>
70411	General Economic and Commercial Affairs	43,600,000.00	1,500,000.00	6,634,000.00	15.2%	36,966,000.00
70413	Support to Small & Medium Scale Businesses	6,675,000.00	262,500.00	525,000.00	7.9%	6,150,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>242,460,000.00</b>	<b>6,962,500.00</b>	<b>22,775,000.00</b>	<b>9.4%</b>	<b>219,685,000.00</b>
70421	Agriculture	242,460,000.00	6,962,500.00	22,775,000.00	9.4%	219,685,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>26,173,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>11.5%</b>	<b>23,173,000.00</b>
70443	Construction	26,173,000.00	1,500,000.00	3,000,000.00	11.5%	23,173,000.00
<b>7045</b>	<b>Transport</b>	<b>58,250,000.00</b>	<b>14,818,779.00</b>	<b>35,197,558.00</b>	<b>60.4%</b>	<b>23,052,442.00</b>
70451	Road Transport	55,250,000.00	14,818,779.00	35,197,558.00	63.7%	20,052,442.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>239,415,000.00</b>	<b>26,042,500.00</b>	<b>57,516,500.00</b>	<b>24.0%</b>	<b>181,898,500.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>70,450,000.00</b>	<b>13,837,500.00</b>	<b>27,675,000.00</b>	<b>39.3%</b>	<b>42,775,000.00</b>
70511	Waste Management	70,450,000.00	13,837,500.00	27,675,000.00	39.3%	42,775,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>13,065,000.00</b>	<b>450,000.00</b>	<b>900,000.00</b>	<b>6.9%</b>	<b>12,165,000.00</b>
70541	Protection of Biodiversity and Landscape	13,065,000.00	450,000.00	900,000.00	6.9%	12,165,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>155,900,000.00</b>	<b>11,755,000.00</b>	<b>28,941,500.00</b>	<b>18.6%</b>	<b>126,958,500.00</b>
70561	Environmental Protection N.E.C.	155,900,000.00	11,755,000.00	28,941,500.00	18.6%	126,958,500.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>613,341,000.00</b>	<b>115,249,359.14</b>	<b>225,639,907.72</b>	<b>36.8%</b>	<b>387,701,092.28</b>
<b>7061</b>	<b>Housing Development</b>	<b>12,100,000.00</b>	<b>262,500.00</b>	<b>525,000.00</b>	<b>4.3%</b>	<b>11,575,000.00</b>
70611	Housing Development	12,100,000.00	262,500.00	525,000.00	4.3%	11,575,000.00
<b>7062</b>	<b>Community Development</b>	<b>355,075,000.00</b>	<b>81,481,500.00</b>	<b>158,973,000.00</b>	<b>44.8%</b>	<b>196,102,000.00</b>
70621	Community Development	355,075,000.00	81,481,500.00	158,973,000.00	44.8%	196,102,000.00
<b>7063</b>	<b>Water Supply</b>	<b>226,166,000.00</b>	<b>30,005,359.14</b>	<b>61,141,907.72</b>	<b>27.0%</b>	<b>165,024,092.28</b>
70631	Water Supply	226,166,000.00	30,005,359.14	61,141,907.72	27.0%	165,024,092.28
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>40.0%</b>	<b>3,000,000.00</b>
70651	R&D Housing and Community Amenities	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>15,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>20.0%</b>	<b>12,000,000.00</b>
70661	Housing and Community Amenities N. E. C	15,000,000.00	1,500,000.00	3,000,000.00	20.0%	12,000,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>1,063,625,000.00</b>	<b>151,422,191.54</b>	<b>349,945,743.86</b>	<b>32.9%</b>	<b>713,679,256.14</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>498,000,000.00</b>	-	-	<b>0.0%</b>	<b>498,000,000.00</b>
70721	General Medical Services	498,000,000.00	-	-	0.0%	498,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>190,440,000.00</b>	<b>30,072,227.42</b>	<b>66,600,565.24</b>	<b>35.0%</b>	<b>123,839,434.76</b>
70731	General Hospital Services	188,940,000.00	29,884,727.42	66,225,565.24	35.1%	122,714,434.76
70733	Medical and Maternity Services	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>278,645,000.00</b>	<b>110,268,464.12</b>	<b>251,856,178.62</b>	<b>90.4%</b>	<b>26,788,821.38</b>
70741	Public Health Services	278,645,000.00	110,268,464.12	251,856,178.62	90.4%	26,788,821.38
<b>7075</b>	<b>R&amp;D Health</b>	<b>96,540,000.00</b>	<b>11,081,500.00</b>	<b>31,489,000.00</b>	<b>32.6%</b>	<b>65,051,000.00</b>
70751	R&D Health	96,540,000.00	11,081,500.00	31,489,000.00	32.6%	65,051,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>479,522,500.00</b>	<b>139,281,250.00</b>	<b>210,010,500.00</b>	<b>43.8%</b>	<b>269,512,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>241,300,500.00</b>	<b>50,700,000.00</b>	<b>91,400,000.00</b>	<b>37.9%</b>	<b>149,900,500.00</b>
70811	Recreational and Sporting Services	241,300,500.00	50,700,000.00	91,400,000.00	37.9%	149,900,500.00
<b>7082</b>	<b>Cultural Services</b>	<b>3,975,000.00</b>	<b>281,250.00</b>	<b>562,500.00</b>	<b>14.2%</b>	<b>3,412,500.00</b>
70821	Cultural Services	3,975,000.00	281,250.00	562,500.00	14.2%	3,412,500.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>51,297,000.00</b>	<b>1,725,000.00</b>	<b>3,450,000.00</b>	<b>6.7%</b>	<b>47,847,000.00</b>
70831	Broadcasting and Publishing Services	51,297,000.00	1,725,000.00	3,450,000.00	6.7%	47,847,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>116,050,000.00</b>	<b>81,075,000.00</b>	<b>87,150,000.00</b>	<b>75.1%</b>	<b>28,900,000.00</b>
70841	Religious and Other Community Services	116,050,000.00	81,075,000.00	87,150,000.00	75.1%	28,900,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>66,900,000.00</b>	<b>5,500,000.00</b>	<b>27,448,000.00</b>	<b>41.0%</b>	<b>39,452,000.00</b>
70861	Recreation, Culture and Religion N. E. C	66,900,000.00	5,500,000.00	27,448,000.00	41.0%	39,452,000.00
<b>709</b>	<b>Education</b>	<b>1,865,289,534.00</b>	<b>529,417,128.61</b>	<b>1,068,410,771.32</b>	<b>57.3%</b>	<b>796,878,762.68</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>212,800,000.00</b>	<b>9,707,500.00</b>	<b>50,271,170.36</b>	<b>23.6%</b>	<b>162,528,829.64</b>
70912	Primary Education	82,000,000.00	9,145,000.00	12,895,000.00	15.7%	69,105,000.00
70913	Adult & Non-Formal Education	130,800,000.00	562,500.00	37,376,170.36	28.6%	93,423,829.64
<b>7092</b>	<b>Secondary Education</b>	<b>288,300,000.00</b>	<b>38,168,983.61</b>	<b>64,733,509.96</b>	<b>22.5%</b>	<b>223,566,490.04</b>
70922	Senior Secondary	288,300,000.00	38,168,983.61	64,733,509.96	22.5%	223,566,490.04
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>19,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>15.8%</b>	<b>16,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	19,000,000.00	1,500,000.00	3,000,000.00	15.8%	16,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>302,905,000.00</b>	<b>16,931,250.00</b>	<b>33,862,500.00</b>	<b>11.2%</b>	<b>269,042,500.00</b>
70941	First Stage of Tertiary Education	116,905,000.00	1,931,250.00	3,862,500.00	3.3%	113,042,500.00
70942	Second Stage of Tertiary Education	186,000,000.00	15,000,000.00	30,000,000.00	16.1%	156,000,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>300,000.00</b>	<b>37,500.00</b>	<b>75,000.00</b>	<b>25.0%</b>	<b>225,000.00</b>
70951	Education Not Definable by Level	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>15,800,000.00</b>	<b>862,500.00</b>	<b>1,725,000.00</b>	<b>10.9%</b>	<b>14,075,000.00</b>
70961	Subsidiary Services to Education	15,800,000.00	862,500.00	1,725,000.00	10.9%	14,075,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,775,000.00</b>	<b>187,500.00</b>	<b>375,000.00</b>	<b>21.1%</b>	<b>1,400,000.00</b>
70971	R&D Education	1,775,000.00	187,500.00	375,000.00	21.1%	1,400,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,024,409,534.00</b>	<b>462,021,895.00</b>	<b>914,368,591.00</b>	<b>89.3%</b>	<b>110,040,943.00</b>
70981	Education N. E. C	1,024,409,534.00	462,021,895.00	914,368,591.00	89.3%	110,040,943.00
<b>710</b>	<b>Social Protection</b>	<b>44,500,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>13.5%</b>	<b>38,500,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>44,500,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>	<b>13.5%</b>	<b>38,500,000.00</b>
71041	Family and Children	44,500,000.00	4,500,000.00	6,000,000.00	13.5%	38,500,000.00



Table 13: Capital Expenditure by Function

## Yobe State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>42,937,928,009.00</b>	<b>7,731,041,125.56</b>	<b>19,136,438,458.96</b>	<b>44.6%</b>	<b>23,801,489,550.04</b>
<b>701</b>	<b>General Public Service</b>	<b>9,785,628,000.00</b>	<b>447,474,430.00</b>	<b>3,480,082,726.04</b>	<b>35.6%</b>	<b>6,305,545,273.96</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Af</b>	<b>4,439,800,000.00</b>	<b>329,782,485.00</b>	<b>1,202,096,535.00</b>	<b>27.1%</b>	<b>3,237,703,465.00</b>
70111	Executive Organ and Legislative Organs	2,707,000,000.00	319,602,485.00	1,163,472,535.00	43.0%	1,543,527,465.00
70112	Financial and Fiscal Affairs	1,732,800,000.00	10,180,000.00	38,624,000.00	2.2%	1,694,176,000.00
<b>7013</b>	<b>General Services</b>	<b>1,630,478,000.00</b>	<b>15,299,500.00</b>	<b>53,324,472.48</b>	<b>3.3%</b>	<b>1,577,153,527.52</b>
70131	General Personnel Services	1,175,000,000.00	11,799,500.00	33,324,472.48	2.8%	1,141,675,527.52
70133	Other General Services	455,478,000.00	3,500,000.00	20,000,000.00	4.4%	435,478,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>3,715,350,000.00</b>	<b>102,392,445.00</b>	<b>2,224,661,718.56</b>	<b>59.9%</b>	<b>1,490,688,281.44</b>
70161	General Public Services N.E.C	3,715,350,000.00	102,392,445.00	2,224,661,718.56	59.9%	1,490,688,281.44
<b>703</b>	<b>Public Order and Safety</b>	<b>946,000,000.00</b>	<b>200,000,000.00</b>	<b>201,266,500.00</b>	<b>21.3%</b>	<b>744,733,500.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70321	Fire Protection Services	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>896,000,000.00</b>	<b>200,000,000.00</b>	<b>201,266,500.00</b>	<b>22.5%</b>	<b>694,733,500.00</b>
70331	Justice & Law Courts	896,000,000.00	200,000,000.00	201,266,500.00	22.5%	694,733,500.00
<b>704</b>	<b>Economic Affairs</b>	<b>14,170,000,000.00</b>	<b>1,074,431,657.51</b>	<b>6,791,143,070.46</b>	<b>47.9%</b>	<b>7,378,856,929.54</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,447,500,000.00</b>	<b>786,698,304.47</b>	<b>3,013,085,077.90</b>	<b>67.7%</b>	<b>1,434,414,922.10</b>
70411	General Economic and Commercial Affairs	4,209,000,000.00	786,698,304.47	3,008,433,077.90	71.5%	1,200,566,922.10
70413	Support to Small & Medium Scale Businesses	238,500,000.00	-	4,652,000.00	2.0%	233,848,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,300,500,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.4%</b>	<b>2,291,500,000.00</b>
70421	Agriculture	2,300,500,000.00	9,000,000.00	9,000,000.00	0.4%	2,291,500,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>7,402,000,000.00</b>	<b>277,233,353.04</b>	<b>3,766,057,992.56</b>	<b>50.9%</b>	<b>3,635,942,007.44</b>
70443	Construction	7,402,000,000.00	277,233,353.04	3,766,057,992.56	50.9%	3,635,942,007.44
<b>7047</b>	<b>Other Industries</b>	<b>20,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>15.0%</b>	<b>17,000,000.00</b>
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>360,000,000.00</b>	<b>41,350,000.00</b>	<b>81,200,000.00</b>	<b>22.6%</b>	<b>278,800,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>360,000,000.00</b>	<b>41,350,000.00</b>	<b>81,200,000.00</b>	<b>22.6%</b>	<b>278,800,000.00</b>
70541	Protection of Biodiversity and Landscape	360,000,000.00	41,350,000.00	81,200,000.00	22.6%	278,800,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>9,497,800,009.00</b>	<b>4,568,703,606.15</b>	<b>6,456,385,811.38</b>	<b>68.0%</b>	<b>3,041,414,197.62</b>
<b>7061</b>	<b>Housing Development</b>	<b>6,300,000,000.00</b>	<b>3,996,718,770.55</b>	<b>4,616,228,634.78</b>	<b>73.3%</b>	<b>1,683,771,365.22</b>
70611	Housing Development	6,300,000,000.00	3,996,718,770.55	4,616,228,634.78	73.3%	1,683,771,365.22
<b>7062</b>	<b>Community Development</b>	<b>1,730,800,009.00</b>	<b>410,915,933.60</b>	<b>1,301,388,833.60</b>	<b>75.2%</b>	<b>429,411,175.40</b>
70621	Community Development	1,730,800,009.00	410,915,933.60	1,301,388,833.60	75.2%	429,411,175.40
<b>7063</b>	<b>Water Supply</b>	<b>1,162,000,000.00</b>	<b>157,813,902.00</b>	<b>509,021,312.00</b>	<b>43.8%</b>	<b>652,978,688.00</b>
70631	Water Supply	1,162,000,000.00	157,813,902.00	509,021,312.00	43.8%	652,978,688.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>305,000,000.00</b>	<b>3,255,000.00</b>	<b>29,747,031.00</b>	<b>9.8%</b>	<b>275,252,969.00</b>
70661	Housing and Community Amenities N. E. C	305,000,000.00	3,255,000.00	29,747,031.00	9.8%	275,252,969.00
<b>707</b>	<b>Health</b>	<b>1,413,000,000.00</b>	<b>352,899,596.76</b>	<b>598,258,901.65</b>	<b>42.3%</b>	<b>814,741,098.35</b>
<b>7074</b>	<b>Public Health Services</b>	<b>1,203,000,000.00</b>	<b>352,899,596.76</b>	<b>598,258,901.65</b>	<b>49.7%</b>	<b>604,741,098.35</b>
70741	Public Health Services	1,203,000,000.00	352,899,596.76	598,258,901.65	49.7%	604,741,098.35
<b>7075</b>	<b>R&amp;D Health</b>	<b>210,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>210,000,000.00</b>
70751	R&D Health	210,000,000.00	-	-	0.0%	210,000,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>946,500,000.00</b>	<b>32,417,500.00</b>	<b>131,990,931.19</b>	<b>13.9%</b>	<b>814,509,068.81</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>214,000,000.00</b>	-	<b>30,737,840.58</b>	<b>14.4%</b>	<b>183,262,159.42</b>
70811	Recreational and Sporting Services	214,000,000.00	-	30,737,840.58	14.4%	183,262,159.42
<b>7082</b>	<b>Cultural Services</b>	<b>14,000,000.00</b>	<b>13,351,500.00</b>	<b>13,351,500.00</b>	<b>95.4%</b>	<b>648,500.00</b>
70821	Cultural Services	14,000,000.00	13,351,500.00	13,351,500.00	95.4%	648,500.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>103,500,000.00</b>	-	<b>22,693,840.61</b>	<b>21.9%</b>	<b>80,806,159.39</b>
70831	Broadcasting and Publishing Services	103,500,000.00	-	22,693,840.61	21.9%	80,806,159.39
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>185,000,000.00</b>	-	<b>6,300,000.00</b>	<b>3.4%</b>	<b>178,700,000.00</b>
70841	Religious and Other Community Services	185,000,000.00	-	6,300,000.00	3.4%	178,700,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>430,000,000.00</b>	<b>19,066,000.00</b>	<b>58,907,750.00</b>	<b>13.7%</b>	<b>371,092,250.00</b>
70861	Recreation, Culture and Religion N. E. C	430,000,000.00	19,066,000.00	58,907,750.00	13.7%	371,092,250.00
<b>709</b>	<b>Education</b>	<b>5,725,000,000.00</b>	<b>1,013,764,335.14</b>	<b>1,396,110,518.24</b>	<b>24.4%</b>	<b>4,328,889,481.76</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,627,000,000.00</b>	<b>768,474,135.14</b>	<b>783,474,135.14</b>	<b>48.2%</b>	<b>843,525,864.86</b>
70912	Primary Education	1,500,000,000.00	715,074,135.14	715,074,135.14	47.7%	784,925,864.86
70913	Adult & Non-Formal Education	127,000,000.00	53,400,000.00	68,400,000.00	53.9%	58,600,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>268,000,000.00</b>	<b>19,925,600.00</b>	<b>32,560,540.00</b>	<b>12.1%</b>	<b>235,439,460.00</b>
70922	Senior Secondary	268,000,000.00	19,925,600.00	32,560,540.00	12.1%	235,439,460.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>100,000,000.00</b>	-	<b>3,950,000.00</b>	<b>4.0%</b>	<b>96,050,000.00</b>
70931	Post-Secondary and Non Tertiary Education	100,000,000.00	-	3,950,000.00	4.0%	96,050,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>913,000,000.00</b>	<b>9,995,000.00</b>	<b>48,218,950.96</b>	<b>5.3%</b>	<b>864,781,049.04</b>
70941	First Stage of Tertiary Education	445,000,000.00	9,995,000.00	18,398,967.99	4.1%	426,601,032.01
70942	Second Stage of Tertiary Education	468,000,000.00	-	29,819,982.97	6.4%	438,180,017.03
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>480,000,000.00</b>	<b>32,838,000.00</b>	<b>275,323,868.00</b>	<b>57.4%</b>	<b>204,676,132.00</b>
70961	Subsidiary Services to Education	480,000,000.00	32,838,000.00	275,323,868.00	57.4%	204,676,132.00
<b>7098</b>	<b>Education N. E. C</b>	<b>2,337,000,000.00</b>	<b>182,531,600.00</b>	<b>252,583,024.14</b>	<b>10.8%</b>	<b>2,084,416,975.86</b>
70981	Education N. E. C	2,337,000,000.00	182,531,600.00	252,583,024.14	10.8%	2,084,416,975.86
<b>710</b>	<b>Social Protection</b>	<b>94,000,000.00</b>	-	-	<b>0.0%</b>	<b>94,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>94,000,000.00</b>	-	-	<b>0.0%</b>	<b>94,000,000.00</b>
71041	Family and Children	94,000,000.00	-	-	0.0%	94,000,000.00

Table 14: Other Expenditure by Function

## Yobe State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>4,772,755,000.00</b>	<b>1,651,835,801.42</b>	<b>3,385,808,763.48</b>	<b>70.9%</b>	<b>1,386,946,236.52</b>
<b>701</b>	<b>General Public Service</b>	<b>4,315,000,000.00</b>	<b>1,650,749,801.42</b>	<b>3,380,636,763.48</b>	<b>78.3%</b>	<b>934,363,236.52</b>
<b>70111</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Af</b>	<b>32,000,000.00</b>	<b>850,000.00</b>	<b>5,500,000.00</b>	<b>17.2%</b>	<b>26,500,000.00</b>
70111	Executive Organ and Legislative Organs	32,000,000.00	850,000.00	5,500,000.00	17.2%	26,500,000.00
<b>7013</b>	<b>General Services</b>	<b>288,000,000.00</b>	<b>5,016,480.00</b>	<b>100,291,480.00</b>	<b>34.8%</b>	<b>187,708,520.00</b>
70133	Other General Services	288,000,000.00	5,016,480.00	100,291,480.00	34.8%	187,708,520.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,995,000,000.00</b>	<b>1,644,883,321.42</b>	<b>3,274,845,283.48</b>	<b>82.0%</b>	<b>720,154,716.52</b>
70171	Public Debt Transactions	3,995,000,000.00	1,644,883,321.42	3,274,845,283.48	82.0%	720,154,716.52
<b>704</b>	<b>Economic Affairs</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
70421	Agriculture	400,000,000.00	-	-	0.0%	400,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>630,000.00</b>	-	-	<b>0.0%</b>	<b>630,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>630,000.00</b>	-	-	<b>0.0%</b>	<b>630,000.00</b>
70541	Protection of Biodiversity and Landscape	630,000.00	-	-	0.0%	630,000.00
<b>707</b>	<b>Health</b>	<b>5,200,000.00</b>	-	-	<b>0.0%</b>	<b>5,200,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70741	Public Health Services	200,000.00	-	-	0.0%	200,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
70751	R&D Health	5,000,000.00	-	-	0.0%	5,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>28,300,000.00</b>	<b>1,086,000.00</b>	<b>5,172,000.00</b>	<b>18.3%</b>	<b>23,128,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>3,300,000.00</b>	-	<b>3,000,000.00</b>	<b>90.9%</b>	<b>300,000.00</b>
70811	Recreational and Sporting Services	3,300,000.00	-	3,000,000.00	90.9%	300,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>25,000,000.00</b>	<b>1,086,000.00</b>	<b>2,172,000.00</b>	<b>8.7%</b>	<b>22,828,000.00</b>
70841	Religious and Other Community Services	25,000,000.00	1,086,000.00	2,172,000.00	8.7%	22,828,000.00
<b>709</b>	<b>Education</b>	<b>13,625,000.00</b>	-	-	<b>0.0%</b>	<b>13,625,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>11,600,000.00</b>	-	-	<b>0.0%</b>	<b>11,600,000.00</b>
70913	Adult & Non-Formal Education	11,600,000.00	-	-	0.0%	11,600,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
70961	Subsidiary Services to Education	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>25,000.00</b>	-	-	<b>0.0%</b>	<b>25,000.00</b>
70971	R&D Education	25,000.00	-	-	0.0%	25,000.00
<b>710</b>	<b>Social Protection</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
71041	Family and Children	10,000,000.00	-	-	0.0%	10,000,000.00