



Yobe State Government

SECOND QUARTER BUDGET PERFORMANCE REPORT APRIL – JUNE 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Yobe State is prepared quarterly, and issued within 4 weeks from the end of each quarter. It is one of the mandates of the State Ministry of Budget and Economic Planning as provided by Section 36(1) of the State Fiscal Responsibility Law 2016.

The 2022 Approved Finance and Appropriation Bills has been revised in respect of some organizational unit for some of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2022 Revised Budget.

The core economic classification in terms of revenue refer to:

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

The core economic classifications in respect of expenditure refer to:

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

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

1.B Revenue Performance

The total revenue budgeted for the year including opening balance was ₦163,953,384,000.00. These includes:

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

During the second quarter of the year 2022, i.e., January – June, total recurrent revenue received was ₦32,854,836,047.33, Capital Receipt of ₦32,887,802,566.24 and the actual opening balance was ₦9,377,522,789, which represents 39.4%, 46.1% and 101.9% respectively. However, much higher performance in the capital receipts was due to drawdowns of loan. Overall revenue performance, including actual opening balance stood at ₦75,120,161,402.57, translating into 45.8%, which is quite below the 6-months pro rata of ₦81,976,692,000 by (8.36%).

1.C Recurrent Expenditure Performance

The sum of ₦106,859,643,000.00 was budgeted as total recurrent expenditure for the year 2022 breakdown as follows:

i)	Personnel Cost, including CRF Charges, Pension, Gratuity and Death Benefit (Economic Class 2103)	₦ 35,566,318,000
ii)	Overhead Cost (Account Class 2202)	₦ 32,218,814,000
iii)	Other Recurrent Expenditure (Account Classes 2203-2208)	₦ 39,074,511,000

During the quarter under review the sum of ₦16,831,390,267.59 was expended as Personnel Emoluments including other Social Benefit; ₦11,511,180,953.22 Overhead Cost (Economic Account Class 2202) and ₦27,672,918,999.51 Other Recurrent Expenses. Total recurrent expenditure stood at ₦56,015,490,220.33, representing 52.4% level of performance. This high performance in terms of other recurrent expenditure is due to amortization of both interest and principal loan receipts. However, staff salaries of some MDAs were charged from their main organisation, which resulted into zero performances in their personnel costs. Similarly, due to increasing humanitarian needs and importance placed in discharging of some MDAs' statutory responsibilities, their budgetary allocation needs to be reviewed upward.

1.D Capital Expenditure Performance

The sum of ₦57,093,741,000.00 was earmarked as Capital expenditure in the 2022 Approved Revised Budget (captured under Economic Sub-Account Type 32, Fixed Assets). During the second quarter of the year 2022, the sum of ₦18,980,964,922.37 was expended, representing 33.2% of the budgeted amount.

1.E Conclusions

In conclusion, revenue performance during the second quarter of the year 2022 was appreciable because the sum of ₦75,120,161,402.57 (45.8%) was received as total recurrent revenue including opening balance against the prorated budget figure of ₦81,976,692,000. Equally, ₦71,399,608,627 was anticipated as other capital receipt and the actual performance was ₦32,887,802,566.24, translating to 46.1%.

In the same vein, total budgeted expenditure was ₦163,953,384,000 and the actual overall expenditure performance stood at ₦74,996,455,142.70 representing 45.7% against the prorated 50.0%.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2022 Q2 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	9,199,391,373.00	9,199,391,373.00	-	9,377,522,789.00	101.9%	- 178,131,416.00
Recurrent Revenue	83,354,384,000.00	83,354,384,000.00	16,670,729,611.33	32,854,836,047.33	39.4%	50,499,547,952.67
11 - GOVERNMENT SHARE OF FAAC	62,151,484,967.00	62,151,484,967.00	15,207,168,137.27	29,308,685,655.27	47.2%	32,842,799,311.73
12 - INDEPENDENT REVENUE	21,202,899,033.00	21,202,899,033.00	1,463,561,474.06	3,546,150,392.06	16.7%	17,656,748,640.94
Recurrent Expenditure	90,296,243,000.00	106,859,643,000.00	27,398,849,313.29	56,014,057,069.99	52.4%	50,845,585,930.01
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPR	37,560,218,000.00	35,566,318,000.00	8,384,518,879.47	16,831,390,267.59	47.3%	18,734,927,732.41
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	52,736,025,000.00	71,293,325,000.00	19,014,330,433.82	39,182,666,802.40	55.0%	32,110,658,197.60
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	29,437,514,000.00	32,218,814,000.00	7,383,662,613.33	11,509,747,802.88	35.7%	20,709,066,197.12
OTHER RECURRENT (2203-2208)	23,298,511,000.00	39,074,511,000.00	11,630,667,820.49	27,672,918,999.51	70.8%	11,401,592,000.49
Transfer to Capital Account	2,257,532,373.00	- 14,305,867,627.00	- 10,728,119,701.96	- 13,781,698,233.66	96.3%	- 524,169,393.34
Capital Receipts	71,399,608,627.00	71,399,608,627.00	6,436,835,114.28	32,887,802,566.24	46.1%	38,511,806,060.76
13 - AID AND GRANTS	28,000,000,000.00	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,399,608,627.00	61,899,608,627.00	6,436,835,114.28	32,887,802,566.24	53.1%	29,011,806,060.76
Capital Expenditure:						
32 - FIXED (NON-CURRENT) ASSETS	73,657,141,000.00	57,093,741,000.00	9,165,362,400.42	18,980,964,922.37	33.2%	38,112,776,077.63
Total Revenue (including OB)	163,953,384,000.00	163,953,384,000.00	23,107,564,725.61	75,120,161,402.57	45.8%	88,833,222,597.43
Total Expenditure	163,953,384,000.00	163,953,384,000.00	36,564,211,713.71	74,995,021,992.36	45.7%	88,958,362,007.64



2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	154,753,992,627.00	154,753,992,627.00	23,107,564,725.61	65,742,638,613.57	42.5%	89,011,354,013.43
0100000000	ADMINISTRATION	189,594,000.00	189,594,000.00	21,127,500.00	40,393,770.00	21.3%	149,200,230.00
0111000000	GOVERNOR'S OFFICE	99,980,000.00	99,980,000.00	15,560,000.00	33,225,000.00	33.2%	66,755,000.00
011101000100	Bureau for Public Procurement (BPP)	99,980,000.00	99,980,000.00	15,560,000.00	33,225,000.00	33.2%	66,755,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	99,000.00	99,000.00	-	-	0.0%	99,000.00
011200400100	House of Assembly Service Commission	99,000.00	99,000.00	-	-	0.0%	99,000.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	63,185,000.00	63,185,000.00	4,468,100.00	4,716,160.00	7.5%	58,468,840.00
012300100100	Ministry of Home Affairs, Information & Culture	4,085,000.00	4,085,000.00	-	24,000.00	0.6%	4,061,000.00
012300300100	Yobe State Television (YTV)	51,650,000.00	51,650,000.00	40,000.00	40,000.00	0.1%	51,610,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	4,450,000.00	4,450,000.00	4,200,000.00	4,200,000.00	94.4%	250,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	3,000,000.00	228,100.00	452,160.00	15.1%	2,547,840.00
0125000000	HEAD OF SERVICE	1,000,000.00	1,000,000.00	796,000.00	1,015,010.00	101.5%	- 15,010.00
012500100100	Office of the Head of Civil Service	1,000,000.00	1,000,000.00	796,000.00	1,015,010.00	101.5%	- 15,010.00
0140000000	AUDIT DEPARTMENT	950,000.00	950,000.00	100,000.00	200,000.00	21.1%	750,000.00
014000100100	Office of the State Auditor-General	450,000.00	450,000.00	50,000.00	150,000.00	33.3%	300,000.00
014000200100	Office of the LG Auditor-General	500,000.00	500,000.00	-	-	0.0%	500,000.00
014000300100	Audit Service Board	-	-	50,000.00	50,000.00	-	50,000.00
0147000000	SERVICE COMMISSIONS	3,940,000.00	3,940,000.00	203,400.00	1,237,600.00	31.4%	2,702,400.00
014700100100	Civil Service Commission	3,940,000.00	3,940,000.00	203,400.00	1,237,600.00	31.4%	2,702,400.00
0148000000	ELECTORAL COMMISSION	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	6,440,000.00	6,440,000.00	-	-	0.0%	6,440,000.00
014900100100	Local Government Service Commission	6,440,000.00	6,440,000.00	-	-	0.0%	6,440,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0200000000	ECONOMIC	151,075,524,127.00	151,075,524,127.00	22,953,392,460.34	65,528,169,078.30	43.4%	85,547,355,048.70
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,002,464,000.00	2,002,464,000.00	3,846,300.00	9,931,980.00	0.5%	1,992,532,020.00
021500100100	Ministry of Agriculture & Natural Resources	1,995,764,000.00	1,995,764,000.00	3,725,300.00	9,810,980.00	0.5%	1,985,953,020.00
021500100200	Modern Abattoir	-	-	121,000.00	121,000.00	-	121,000.00
021510200100	Agricultural Development Programme (ADP)	6,700,000.00	6,700,000.00	-	-	0.0%	6,700,000.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	145,582,787,094.00	145,582,787,094.00	22,880,158,084.17	65,410,145,250.13	44.9%	80,172,641,843.87
022000100100	Ministry of Finance & Economic Development	139,916,193,594.00	139,916,193,594.00	21,738,464,984.52	62,908,456,554.48	45.0%	77,007,737,039.52
022000800100	Yobe State Internal Revenue Service (YIRS)	5,666,593,500.00	5,666,593,500.00	1,141,693,099.65	2,501,688,695.65	44.1%	3,164,904,804.35
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,661,635,000.00	1,661,635,000.00	1,303,909.88	6,605,399.88	0.4%	1,655,029,600.12
022200100100	Ministry of Commerce, Industry & Tourism	1,661,485,000.00	1,661,485,000.00	1,303,909.88	6,605,399.88	0.4%	1,654,879,600.12
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	150,000.00	-	-	0.0%	150,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	927,312,533.00	927,312,533.00	28,786,650.00	49,666,600.00	5.4%	877,645,933.00
022900100100	Ministry of Transport and Energy	832,357,533.00	832,357,533.00	6,926,650.00	17,949,600.00	2.2%	814,407,933.00
022905300100	Yobe Transport Corporation (Yobe Line)	-	-	13,835,000.00	14,742,000.00	-	14,742,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	94,955,000.00	94,955,000.00	8,025,000.00	16,975,000.00	17.9%	77,980,000.00
0234000000	MINISTRY OF WORKS	123,800,000.00	123,800,000.00	1,806,486.65	1,806,486.65	1.5%	121,993,513.35
023400100100	Ministry of Works	123,800,000.00	123,800,000.00	1,806,486.65	1,806,486.65	1.5%	121,993,513.35



Yobe State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0252000000	MINISTRY OF WATER RESOURCES	454,477,000.00	454,477,000.00	2,250,400.00	4,616,060.00	1.0%	449,860,940.00
025200100100	Ministry of Water Resources	16,225,000.00	16,225,000.00	-	-	0.0%	16,225,000.00
025210200100	Yobe State Water Corporation	438,252,000.00	438,252,000.00	2,250,400.00	4,616,060.00	1.1%	433,635,940.00
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	109,142,500.00	109,142,500.00	9,588,896.88	19,745,568.88	18.1%	89,396,931.12
025300100100	Ministry of Housing & Urban Development	50,000,000.00	50,000,000.00	9,448,896.88	19,098,568.88	38.2%	30,901,431.12
025300700100	Fire and Rescue Service	5,142,500.00	5,142,500.00	140,000.00	647,000.00	12.6%	4,495,500.00
025301000100	Housing & Property Development Corporation	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
0260000000	MINISTRY OF LAND & SOLID MINERALS	213,906,000.00	213,906,000.00	25,651,732.76	25,651,732.76	12.0%	188,254,267.24
026000300100	Yobe Geographic Information System (YOGIS)	213,906,000.00	213,906,000.00	25,651,732.76	25,651,732.76	12.0%	188,254,267.24
0300000000	LAW & JUSTICE	1,054,825,200.00	1,054,825,200.00	130,299,915.37	169,010,806.37	16.0%	885,814,393.63
0318000000	JUDICIAL SERVICE COMMISSION	89,957,100.00	89,957,100.00	1,874,385.88	5,609,099.88	6.2%	84,348,000.12
031801100100	Judicial Service Commission	2,220,000.00	2,220,000.00	4,100.00	4,100.00	0.2%	2,215,900.00
031805100100	High Court of Justice	13,215,000.00	13,215,000.00	967,689.86	4,103,803.86	31.1%	9,111,196.14
031805200100	Sharia Court Division	74,400,000.00	74,400,000.00	902,596.02	1,501,196.02	2.0%	72,898,803.98
031805300100	Sharia Court of Appeal	122,100.00	122,100.00	-	-	0.0%	122,100.00
0326000000	MINISTRY OF JUSTICE	964,868,100.00	964,868,100.00	128,425,529.49	163,401,706.49	16.9%	801,466,393.51
032600100100	Ministry of Justice	964,868,100.00	964,868,100.00	128,425,529.49	163,401,706.49	16.9%	801,466,393.51
0500000000	SOCIAL	2,434,049,300.00	2,434,049,300.00	2,744,849.90	5,064,958.90	0.2%	2,428,984,341.10
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMU	5,625,000.00	5,625,000.00	52,000.00	245,000.00	4.4%	5,380,000.00
051300100100	Ministry of Youth, Sports, Social & Community Developm	2,625,000.00	2,625,000.00	52,000.00	245,000.00	9.3%	2,380,000.00
051300100200	Yobe State Sports Council	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	7,370,000.00	7,370,000.00	-	250,000.00	3.4%	7,120,000.00
051700100100	Ministry of Basic & Secondary Education	6,270,000.00	6,270,000.00	-	250,000.00	4.0%	6,020,000.00
051700800100	Yobe State Library Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
051701000100	Agency for Mass Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & T	1,192,007,000.00	1,192,007,000.00	-	-	0.0%	1,192,007,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	66,010,000.00	66,010,000.00	-	-	0.0%	66,010,000.00
056302100100	Yobe State University (YSU)	783,598,000.00	783,598,000.00	-	-	0.0%	783,598,000.00
056305600100	Yobe State Scholarship Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	148,180,000.00	148,180,000.00	-	-	0.0%	148,180,000.00
056306600100	College of Administration, Management & Technology (C	141,100,000.00	141,100,000.00	-	-	0.0%	141,100,000.00
056306700100	College of Agriculture, Science & Technology (COAST), C	11,214,000.00	11,214,000.00	-	-	0.0%	11,214,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	21,905,000.00	21,905,000.00	-	-	0.0%	21,905,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,197,157,300.00	1,197,157,300.00	1,981,301.62	3,768,310.62	0.3%	1,193,388,989.38
052100100100	Ministry of Health & Human Services	8,775,000.00	8,775,000.00	-	-	0.0%	8,775,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	694,851,300.00	694,851,300.00	-	-	0.0%	694,851,300.00
052110200100	Hospital Management Board (HMB)	197,731,000.00	197,731,000.00	1,981,301.62	3,768,310.62	1.9%	193,962,689.38
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000.00	134,300,000.00	-	-	0.0%	134,300,000.00
052110600100	College of Health Sciences & Technology, Nguru	161,500,000.00	161,500,000.00	-	-	0.0%	161,500,000.00
0535000000	MINISTRY OF ENVIRONMENT	31,890,000.00	31,890,000.00	711,548.28	801,648.28	2.5%	31,088,351.72
053500100100	Ministry of Environment	31,890,000.00	31,890,000.00	681,548.28	771,648.28	2.4%	31,118,351.72
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	-	-	30,000.00	30,000.00	-	30,000.00



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2022 Q2 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	154,753,992,627.00	154,753,992,627.00	23,107,564,725.61	65,742,638,613.57	42.5%	89,011,354,013.43
11	GOVERNMENT SHARE OF FAAC	62,151,484,967.00	62,151,484,967.00	15,207,168,137.27	29,308,685,655.27	47.2%	32,842,799,311.73
1101	GOVERNMENT SHARE OF FAAC	62,151,484,967.00	62,151,484,967.00	15,207,168,137.27	29,308,685,655.27	47.2%	32,842,799,311.73
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	38,643,642,465.00	38,643,642,465.00	6,819,468,264.43	15,559,814,392.43	40.3%	23,083,828,072.57
11010101	Statutory Allocation	38,643,642,465.00	38,643,642,465.00	6,819,468,264.43	15,559,814,392.43	40.3%	23,083,828,072.57
110102	STATE GOVERNMENT SHARE OF VAT	20,525,503,792.00	20,525,503,792.00	6,525,797,700.43	11,886,969,090.43	57.9%	8,638,534,701.57
11010201	Share of VAT	20,525,503,792.00	20,525,503,792.00	6,525,797,700.43	11,886,969,090.43	57.9%	8,638,534,701.57
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	2,982,338,710.00	2,982,338,710.00	1,861,902,172.41	1,861,902,172.41	62.4%	1,120,436,537.59
11010301	Excess Crude	2,982,338,710.00	2,982,338,710.00	-	-	0.0%	2,982,338,710.00
11010304	FAAC Special Allocations	-	-	1,861,902,172.41	1,861,902,172.41	-	1,861,902,172.41
12	INDEPENDENT REVENUE	21,202,899,033.00	21,202,899,033.00	1,463,561,474.06	3,546,150,392.06	16.7%	17,656,748,640.94
1201	TAX REVENUE	10,157,631,000.00	10,157,631,000.00	1,134,601,322.65	2,476,782,530.65	24.4%	7,680,848,469.35
120101	PERSONAL TAXES	4,837,631,000.00	4,837,631,000.00	1,046,995,684.87	2,255,748,855.87	46.6%	2,581,882,144.13
12010101	Personal Taxes (e.g. PAYE)	4,205,000,000.00	4,205,000,000.00	1,036,840,789.36	2,244,055,888.36	53.4%	1,960,944,111.64
12010102	Direct Assessment Tax	632,631,000.00	632,631,000.00	10,154,895.51	11,692,967.51	1.8%	620,938,032.49
120103	OTHER TAXES	5,320,000,000.00	5,320,000,000.00	87,605,637.78	221,033,674.78	4.2%	5,098,966,325.22
12010304	Stamp Duty	4,800,000,000.00	4,800,000,000.00	260,556.11	1,183,541.11	0.0%	4,798,816,458.89
12010311	Withholding Tax	510,000,000.00	510,000,000.00	87,345,081.67	219,850,133.67	43.1%	290,149,866.33
12010312	Property Tax	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
1202	NON-TAX REVENUE	11,045,268,033.00	11,045,268,033.00	328,960,151.41	1,069,367,861.41	9.7%	9,975,900,171.59
120201	LICENCES - GENERAL	213,582,000.00	213,582,000.00	14,170,927.00	44,184,265.00	20.7%	169,397,735.00
12020105	Radio/Television Licenses	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020109	Registration of Voluntary Organizations	125,000.00	125,000.00	20,000.00	176,000.00	140.8%	51,000.00
12020111	Bake House Licenses	900,000.00	900,000.00	-	-	0.0%	900,000.00
12020114	Cart Licenses	4,100,000.00	4,100,000.00	6,259,450.00	6,259,450.00	152.7%	2,159,450.00
12020115	Dane Gun Licenses	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020116	Cattle Dealer Licenses	500,000.00	500,000.00	132,500.00	132,500.00	26.5%	367,500.00
12020117	Dried Fish & Meat Licenses	4,300,000.00	4,300,000.00	-	743,000.00	17.3%	3,557,000.00
12020118	Pet (Dog) Licenses	27,000.00	27,000.00	-	-	0.0%	27,000.00
12020119	Fishing Permit	1,500,000.00	1,500,000.00	-	27,000.00	1.8%	1,473,000.00
12020121	Hunting Permit	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	740,000.00	740,000.00	-	-	0.0%	740,000.00
12020126	Tractor Hiring Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020128	Borehole Drilling Licenses	625,000.00	625,000.00	-	-	0.0%	625,000.00
12020130	Cinematograph Licenses	25,000.00	25,000.00	-	-	0.0%	25,000.00
12020132	Motor Vehicle Licenses	149,220,000.00	149,220,000.00	7,091,777.00	35,019,415.00	23.5%	114,200,585.00
12020133	Drivers' Licenses	36,200,000.00	36,200,000.00	667,200.00	1,576,900.00	4.4%	34,623,100.00
12020134	Patent Medicine & Drug Stores Licenses	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
12020135	Private Schools Licenses	1,270,000.00	1,270,000.00	-	250,000.00	19.7%	1,020,000.00
12020136	Health Facilities Licenses	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020137	Trade Permit Licenses	4,300,000.00	4,300,000.00	-	-	0.0%	4,300,000.00



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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120204	FEES - GENERAL	4,407,220,733.00	4,407,220,733.00	175,023,565.14	238,120,696.14	5.4%	4,169,100,036.86
12020401	Court Fees	26,242,500.00	26,242,500.00	1,659,140.88	4,633,978.88	17.7%	21,608,521.12
12020410	Electrical Inspectorate Fees	1,000,000.00	1,000,000.00	-	121,000.00	12.1%	879,000.00
12020413	Films Censorship/Production Fees	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
12020417	Contractor Registration Fees	52,500,000.00	52,500,000.00	11,660,000.00	17,895,000.00	34.1%	34,605,000.00
12020418	Marriage/Divorce Fees	8,512,000.00	8,512,000.00	38,700.00	38,700.00	0.5%	8,473,300.00
12020426	Court Sermons Fees	47,769,600.00	47,769,600.00	109,000.00	868,376.00	1.8%	46,901,224.00
12020427	Tender Fees	43,500,000.00	43,500,000.00	3,630,000.00	15,060,000.00	34.6%	28,440,000.00
12020428	Fire Safety Certificate Fees	5,142,500.00	5,142,500.00	140,000.00	647,000.00	12.6%	4,495,500.00
12020430	Professional Registration Fees	500,000.00	500,000.00	-	100,000.00	20.0%	400,000.00
12020431	Environmental Impact Assessment Fees	11,730,000.00	11,730,000.00	591,548.28	591,648.28	5.0%	11,138,351.72
12020436	Bill Board Advertisement Fees	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
12020437	Deeds Registration Fees	5,000,000.00	5,000,000.00	20,894,592.40	20,894,592.40	417.9%	- 15,894,592.40
12020438	Survey/Planning/Building Fees	154,017,500.00	154,017,500.00	4,757,140.36	4,757,140.36	3.1%	149,260,359.64
12020440	Medical Consultancy Fees	2,340,000.00	2,340,000.00	-	-	0.0%	2,340,000.00
12020441	Laboratory Fees	359,653,000.00	359,653,000.00	67,073.85	67,073.85	0.0%	359,585,926.15
12020442	Association Fees	2,145,000.00	2,145,000.00	42,000.00	59,000.00	2.8%	2,086,000.00
12020445	Change of Ownership Fees	2,812,500.00	2,812,500.00	121,000.00	121,000.00	4.3%	2,691,500.00
12020446	Agricultural/Veterinary Services Fees	14,996,000.00	14,996,000.00	-	-	0.0%	14,996,000.00
12020447	Land Use Fees	28,450,000.00	28,450,000.00	-	-	0.0%	28,450,000.00
12020448	Development Levies	962,868,100.00	962,868,100.00	128,425,529.49	163,401,706.49	17.0%	799,466,393.51
12020449	Business/Trade Operating Fees	1,230,911,000.00	1,230,911,000.00	2,497,839.88	8,384,479.88	0.7%	1,222,526,520.12
12020450	Inspection Fees	26,972,533.00	26,972,533.00	-	-	0.0%	26,972,533.00
12020451	Timber & Forest Fees	2,900,000.00	2,900,000.00	120,000.00	210,000.00	7.2%	2,690,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergr	1,395,077,000.00	1,395,077,000.00	-	-	0.0%	1,395,077,000.00
12020453	Application Fees	981,000.00	981,000.00	270,000.00	270,000.00	27.5%	711,000.00
12020454	Parking Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020456	School Tuition/Registration/Examination Fees - Others	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020458	Unity/Staff/Other School Fees/Levies	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020460	Building Plan Approval Fees	1,000,500.00	1,000,500.00	-	-	0.0%	1,000,500.00
12020462	Publication Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020465	Sports/Recreational Facilities Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020478	Workshop Fees	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
120205	FINES - GENERAL	221,108,000.00	221,108,000.00	8,088,445.00	18,829,505.00	8.5%	202,278,495.00
12020501	Fines/Penalties	215,908,000.00	215,908,000.00	8,025,000.00	18,765,560.00	8.7%	197,142,440.00
12020502	Court Fines	5,200,000.00	5,200,000.00	63,445.00	63,945.00	1.2%	5,136,055.00
120206	SALES - GENERAL	1,316,626,000.00	1,316,626,000.00	12,879,516.88	26,802,078.88	2.0%	1,289,823,921.12
12020601	Sales of Journal & Publications	6,010,000.00	6,010,000.00	985,100.00	1,209,160.00	20.1%	4,800,840.00
12020604	Sales of Stores/Scraps/Unserviceable Items	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
12020605	Sales of Vaccines	-	-	-	400.00	-	400.00
12020606	Sales of Bills of Entries/Application Forms	164,641,000.00	164,641,000.00	207,500.00	1,241,700.00	0.8%	163,399,300.00
12020607	Sales of Consultancy Registration Forms	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020608	Sales of Improved Seeds/Chemicals	802,500,000.00	802,500,000.00	-	705,100.00	0.1%	801,794,900.00



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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020609	Proceeds from Sales of Farm Produce	140,000.00	140,000.00	1,989,000.00	4,289,630.00	3064.0%	- 4,149,630.00
12020610	Proceeds from Sales of Goods by Publication Auction	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020611	Proceeds from Sales of Government Vehicles	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020614	Proceeds from Sales of Government Building	210,000,000.00	210,000,000.00	9,448,896.88	19,098,568.88	9.1%	190,901,431.12
12020617	Sales of Plan Photostat Print/Map	2,235,000.00	2,235,000.00	-	-	0.0%	2,235,000.00
12020620	Sales of Other Government Properties	100,000,000.00	100,000,000.00	249,020.00	257,520.00	0.3%	99,742,480.00
120207	EARNINGS - GENERAL	3,362,481,300.00	3,362,481,300.00	24,085,114.42	27,710,933.42	0.8%	3,334,770,366.58
12020701	Earnings from Consultancy Services	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	Earnings from Laboratory Services	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020703	Earnings from Hire of Plants & Equipment	115,700,000.00	115,700,000.00	1,466,486.65	1,466,486.65	1.3%	114,233,513.35
12020704	Earnings from the use of Government Vehicles	14,280,000.00	14,280,000.00	14,175,000.00	15,082,000.00	105.6%	- 802,000.00
12020705	Earnings from the use of Government Halls	504,300,000.00	504,300,000.00	39,000.00	283,010.00	0.1%	504,016,990.00
12020706	Earnings from Tolls of Expressway	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12020707	Earnings from Medical Services	531,289,300.00	531,289,300.00	1,914,227.77	3,701,236.77	0.7%	527,588,063.23
12020709	Earnings from Tourism/Culture/Arts Centres	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020711	Earnings from Commercial Activities	883,272,000.00	883,272,000.00	6,490,400.00	7,089,500.00	0.8%	876,182,500.00
12020712	Hire of Academic Gown/Book of Preceedings/Others	301,000,000.00	301,000,000.00	-	88,700.00	0.0%	300,911,300.00
12020713	Earnings from Library Services	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
12020714	Earnings from ICT Services	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12020715	Maintenance/Repairs Fees	1,040,000.00	1,040,000.00	-	-	0.0%	1,040,000.00
12020720	Earnings from Guest Houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020803	Rent on Government Buildings	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
120209	RENT on LAND & OTHERS - GENERAL	1,473,750,000.00	1,473,750,000.00	83,350.00	501,059,550.00	34.0%	972,690,450.00
12020901	Rent on Government Land	1,301,000,000.00	1,301,000,000.00	-	500,000,000.00	38.4%	801,000,000.00
12020903	Rent & Premium on the Allocation of Land	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
12020904	Rent of Plots & Sites Services Programme	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020905	Lease Rentals	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rent on Government Properties	-	-	83,350.00	1,059,550.00	-	- 1,059,550.00
120210	REPAYMENTS - GENERAL	150,000.00	150,000.00	94,529,232.97	208,798,832.97	139199.2%	- 208,648,832.97
12021007	Motor Vehicle Advance Refurbishing Loan Repayment	-	-	67,500.00	592,500.00	-	- 592,500.00
12021009	Motor Vehicle Refurbishing Loan	-	-	58,767,330.06	120,499,005.06	-	- 120,499,005.06
12021011	Refunds	150,000.00	150,000.00	19,706,072.91	55,244,367.91	36829.6%	- 55,094,367.91
12021013	Furniture Loan Repayment	-	-	15,988,330.00	32,462,960.00	-	- 32,462,960.00
120211	INVESTMENT INCOME	-	-	-	3,762,000.00	-	- 3,762,000.00
12021102	Dividend Received	-	-	-	3,762,000.00	-	- 3,762,000.00
120213	RE-IMBURSEMENT GENERAL	350,000.00	350,000.00	100,000.00	100,000.00	28.6%	250,000.00
12021302	Audit Fees	350,000.00	350,000.00	100,000.00	100,000.00	28.6%	250,000.00
13	AID AND GRANTS	28,000,000,000.00	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
1302	GRANTS	28,000,000,000.00	9,500,000,000.00	-	-	0.0%	9,500,000,000.00
130201	DOMESTIC GRANTS	22,300,000,000.00	3,800,000,000.00	-	-	0.0%	3,800,000,000.00
13020101	Domestic Grants	22,300,000,000.00	3,800,000,000.00	-	-	0.0%	3,800,000,000.00



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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
130202	FOREIGN GRANTS	5,700,000,000.00	5,700,000,000.00	-	-	0.0%	5,700,000,000.00
13020201	Foreign Grants	5,700,000,000.00	5,700,000,000.00	-	-	0.0%	5,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,399,608,627.00	61,899,608,627.00	6,436,835,114.28	32,887,802,566.24	53.1%	29,011,806,060.76
1402	OTHER CAPITAL RECEIPTS	21,177,512,367.00	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
140201	OTHER CAPITAL RECEIPTS	21,177,512,367.00	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
14020101	Other Capital Receipts	21,177,512,367.00	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
1403	LOANS/BORROWINGS RECEIPTS	17,500,000,000.00	36,000,000,000.00	6,436,835,114.28	32,887,802,566.24	91.4%	3,112,197,433.76
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	17,500,000,000.00	36,000,000,000.00	6,436,835,114.28	32,887,802,566.24	91.4%	3,112,197,433.76
14030101	Domestic Loans/Borrowings from Financial Institutions	17,500,000,000.00	36,000,000,000.00	6,436,835,114.28	32,887,802,566.24	91.4%	3,112,197,433.76
1407	EXTRAORDINARY ITEMS	4,722,096,260.00	4,722,096,260.00	-	-	0.0%	4,722,096,260.00
140701	EXTRAORDINARY ITEMS	4,722,096,260.00	4,722,096,260.00	-	-	0.0%	4,722,096,260.00
14070101	Extraordinary Items	4,722,096,260.00	4,722,096,260.00	-	-	0.0%	4,722,096,260.00



2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	163,953,384,000.00	36,564,211,713.71	74,995,021,992.36	45.7%	88,958,362,007.64
0100000000	ADMINISTRATION	16,653,117,000.00	20,595,717,000.00	6,295,669,050.72	10,697,786,401.88	51.9%	9,897,930,598.12
0111000000	GOVERNOR'S OFFICE	2,523,959,000.00	3,937,459,000.00	1,473,703,350.93	2,477,553,259.41	62.9%	1,459,905,740.59
011100100100	Government House	1,710,883,000.00	3,013,383,000.00	1,304,623,141.52	2,133,240,242.43	70.8%	880,142,757.57
011100100200	Deputy Governor's Office	350,000,000.00	580,000,000.00	135,025,000.00	277,110,000.00	47.8%	302,890,000.00
011100300100	Special Adviser on Budget	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300200	Special Adviser on Education	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300400	Special Adviser on Justice	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300700	Special Adviser on Political	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300800	Special Adviser on Security	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300900	Special Adviser on Works	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301000	Special Adviser on Health	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301700	Special Adviser on Environment	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302700	Special Adviser on Investment	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100500100	Sustainable Development Goals (SDGs)	295,880,000.00	165,880,000.00	6,037,500.00	6,375,000.00	3.8%	159,505,000.00
011101000100	Bureau for Public Procurement (BPP)	86,196,000.00	97,196,000.00	8,517,709.41	23,078,016.98	23.7%	74,117,983.02
0112000000	YOBE STATE HOUSE OF ASSEMBLY	2,839,656,000.00	2,519,656,000.00	337,410,623.05	692,338,691.53	27.5%	1,827,317,308.47
011200300100	House of Assembly	2,674,144,000.00	2,394,144,000.00	321,930,769.04	662,091,040.59	27.7%	1,732,052,959.41
011200400100	House of Assembly Service Commission	165,512,000.00	125,512,000.00	15,479,854.01	30,247,650.94	24.1%	95,264,349.06
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	1,287,352,000.00	874,852,000.00	123,027,678.05	268,826,955.25	30.7%	606,025,044.75
012300100100	Ministry of Home Affairs, Information & Culture	683,667,000.00	373,667,000.00	37,395,659.52	102,543,060.66	27.4%	271,123,939.34
012300300100	Yobe State Television (YTV)	197,472,000.00	199,972,000.00	30,154,207.27	59,929,741.15	30.0%	140,042,258.85
012300400100	Yobe Broadcasting Corporation (YBC)	216,437,000.00	171,437,000.00	33,341,962.65	62,282,680.16	36.3%	109,154,319.84
012301300100	Yobe State Printing Corporation	97,636,000.00	57,636,000.00	6,948,015.11	13,883,981.02	24.1%	43,752,018.98
012305700100	Yobe State Council for Arts & Culture	92,140,000.00	72,140,000.00	15,187,833.50	30,187,492.26	41.8%	41,952,507.74



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0125000000	HEAD OF SERVICE	2,004,486,000.00	2,604,486,000.00	1,019,042,469.45	1,192,212,873.98	45.8%	1,412,273,126.02
012500100100	Office of the Head of Civil Service	2,004,486,000.00	2,604,486,000.00	1,019,042,469.45	1,192,212,873.98	45.8%	1,412,273,126.02
0140000000	AUDIT DEPARTMENT	701,774,000.00	622,274,000.00	96,236,113.15	168,458,909.03	27.1%	453,815,090.97
014000100100	Office of the State Auditor-General	402,432,000.00	392,432,000.00	76,292,756.61	124,553,003.28	31.7%	267,878,996.72
014000200100	Office of the LG Auditor-General	96,698,000.00	107,198,000.00	19,943,356.54	43,905,905.75	41.0%	63,292,094.25
014000300100	Audit Service Board	202,644,000.00	122,644,000.00	-	-	0.0%	122,644,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISAS	1,797,956,000.00	1,937,956,000.00	200,563,386.17	998,820,623.33	51.5%	939,135,376.67
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,037,956,000.00	427,956,000.00	4,796,440.74	52,728,677.90	12.3%	375,227,322.10
014400800100	State Emergency Management Agency (SEMA)	760,000,000.00	1,510,000,000.00	195,766,945.43	946,091,945.43	62.7%	563,908,054.57
0147000000	SERVICE COMMISSIONS	88,026,000.00	88,626,000.00	11,705,939.93	22,440,839.91	25.3%	66,185,160.09
014700100100	Civil Service Commission	88,026,000.00	88,626,000.00	11,705,939.93	22,440,839.91	25.3%	66,185,160.09
0148000000	ELECTORAL COMMISSION	61,573,000.00	61,573,000.00	3,185,564.45	6,252,268.40	10.2%	55,320,731.60
014800100100	State Independent Electoral Commission (SIEC)	61,573,000.00	61,573,000.00	3,185,564.45	6,252,268.40	10.2%	55,320,731.60
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	150,297,000.00	130,297,000.00	19,210,943.49	36,922,341.76	28.3%	93,374,658.24
014900100100	Local Government Service Commission	105,609,000.00	85,609,000.00	8,329,177.85	26,040,576.12	30.4%	59,568,423.88
014903500100	Local Government Pension Board (LGPB)	44,688,000.00	44,688,000.00	10,881,765.64	10,881,765.64	24.4%	33,806,234.36
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERN	4,682,448,000.00	7,387,948,000.00	2,918,637,272.39	4,698,552,303.87	63.6%	2,689,395,696.13
016100100100	Office of the Secretary to the State Government	3,624,255,000.00	6,659,255,000.00	2,528,333,178.85	4,282,191,567.74	64.3%	2,377,063,432.26
016100200100	UNICEF Coordinator	310,000.00	310,000.00	75,000.00	150,000.00	48.4%	160,000.00
016100300100	Landscape Unit	155,000.00	155,000.00	37,500.00	75,000.00	48.4%	80,000.00
016100400100	National Volunteer Unit	70,000.00	70,000.00	15,000.00	30,000.00	42.9%	40,000.00
016100500100	Maintenance Unit	155,000.00	155,000.00	37,500.00	75,000.00	48.4%	80,000.00
016100600100	Lagos Liaison Office	4,800,000.00	4,800,000.00	300,000.00	600,000.00	12.5%	4,200,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	6,612,000.00	300,000.00	600,000.00	9.1%	6,012,000.00
016100800100	Abuja Liaison Office	21,600,000.00	51,600,000.00	15,450,000.00	30,900,000.00	59.9%	20,700,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	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	26,445,000.00	75,000.00	150,000.00	0.6%	26,295,000.00
016103700100	Yobe State Pilgrims' Commission	985,646,000.00	636,146,000.00	373,864,093.54	383,480,736.13	60.3%	252,665,263.87
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	515,590,000.00	430,590,000.00	92,945,709.66	135,407,335.41	31.4%	295,182,664.59
016200100100	Ministry of Religious Affairs	455,590,000.00	370,590,000.00	79,370,709.66	108,257,335.41	29.2%	262,332,664.59
016200100200	Yobe Mosque & Islamic Centre	60,000,000.00	60,000,000.00	13,575,000.00	27,150,000.00	45.3%	32,850,000.00
0200000000	ECONOMIC	90,571,325,500.00	93,140,125,500.00	21,501,286,341.23	48,349,101,224.38	51.9%	44,791,024,275.62
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOU	8,249,994,500.00	7,999,994,500.00	778,537,444.58	1,852,825,082.55	23.2%	6,147,169,417.45
021500100100	Ministry of Agriculture & Natural Resources	7,666,530,500.00	7,651,530,500.00	735,142,830.16	1,765,126,402.03	23.1%	5,886,404,097.97
021500100200	Modern Abattoir	77,485,000.00	32,485,000.00	37,500.00	75,000.00	0.2%	32,410,000.00
021500100300	Pilot Livestock	118,250,000.00	48,250,000.00	1,500,000.00	3,000,000.00	6.2%	45,250,000.00
021510200100	Agricultural Development Programme (ADP)	355,754,000.00	255,754,000.00	41,369,614.42	84,098,680.52	32.9%	171,655,319.48
021511000100	Fertilizer Blending Plant	31,975,000.00	11,975,000.00	487,500.00	525,000.00	4.4%	11,450,000.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPM	36,311,647,000.00	52,723,647,000.00	13,503,243,782.60	31,797,508,062.24	60.3%	20,926,138,937.76
022000100100	Ministry of Finance & Economic Development	858,034,000.00	858,034,000.00	155,621,218.35	346,036,108.62	40.3%	511,997,891.38
022000100300	Miscellaneous Expenses	7,452,000,000.00	7,762,000,000.00	662,616,453.67	1,527,342,739.83	19.7%	6,234,657,260.17
022000100400	Consolidated Revenue Fund Charges	27,097,000,000.00	43,223,000,000.00	12,628,942,976.26	29,808,566,871.32	69.0%	13,414,433,128.68
022000200100	Debt Management Office (DMO)	300,000.00	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000700100	Office of the Accountant-General	24,820,000.00	24,820,000.00	3,450,000.00	6,900,000.00	27.8%	17,920,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000700200	Project Financial Management Unit	300,000.00	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000700400	Efficiency Unit	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	878,893,000.00	854,893,000.00	52,538,134.32	108,512,342.47	12.7%	746,380,657.53
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	7,878,507,000.00	5,246,007,000.00	969,657,188.79	2,571,464,656.59	49.0%	2,674,542,343.41
022200100100	Ministry of Commerce, Industry & Tourism	7,082,665,000.00	4,769,665,000.00	868,887,425.23	2,459,749,198.07	51.6%	2,309,915,801.93
022205100100	Small & Medium Scale Industries Credit Board	343,408,000.00	223,908,000.00	43,825,887.75	48,157,325.85	21.5%	175,750,674.15
022205200100	Yobe State Hotels Board	42,907,000.00	42,907,000.00	6,943,875.81	13,558,132.67	31.6%	29,348,867.33
022205900100	Yobe State Micro-Finance Bank	300,648,000.00	100,648,000.00	50,000,000.00	50,000,000.00	49.7%	50,648,000.00
022206100100	Pre-stress Concrete Pole Industry	108,879,000.00	108,879,000.00	-	-	0.0%	108,879,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	1,230,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	1,230,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
0228000000	Yobe State Information Technology Agency	-	100,000,000.00	-	-	0.0%	100,000,000.00
022800700100	Yobe State Information Technology Agency	-	100,000,000.00	-	-	0.0%	100,000,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	8,005,625,000.00	11,561,425,000.00	3,221,371,012.33	6,325,659,738.52	54.7%	5,235,765,261.48
022900100100	Ministry of Transport and Energy	5,290,651,000.00	4,961,451,000.00	684,016,004.28	2,188,909,660.55	44.1%	2,772,541,339.45
022900300100	Rural Electrification Board (REB)	2,476,474,000.00	6,401,474,000.00	2,498,286,229.05	4,069,884,657.85	63.6%	2,331,589,342.15
022905500100	Yobe Road Traffic Agency (YOROTA)	226,500,000.00	186,500,000.00	37,568,779.00	63,865,420.12	34.2%	122,634,579.88
022905600100	Cargo Airport Agency	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
0234000000	MINISTRY OF WORKS	17,869,008,000.00	6,934,008,000.00	1,590,490,684.21	3,307,970,800.35	47.7%	3,626,037,199.65
023400100100	Ministry of Works	16,961,008,000.00	6,526,008,000.00	1,491,940,684.21	3,110,214,179.35	47.7%	3,415,793,820.65
023400400100	Yobe Road Maintenance Agency (YORMA)	908,000,000.00	408,000,000.00	98,550,000.00	197,756,621.00	48.5%	210,243,379.00
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,342,440,000.00	1,010,440,000.00	66,100,830.73	133,639,431.10	13.2%	876,800,568.90
023800100100	Ministry of Budget & Economic Planning	1,250,740,000.00	938,740,000.00	64,188,330.73	129,814,431.10	13.8%	808,925,568.90
023800100200	Budget Monitoring & Inspection	2,400,000.00	2,400,000.00	225,000.00	450,000.00	18.8%	1,950,000.00
023800100300	Statistics Department	1,800,000.00	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00
023800100400	Donor Coordination	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	7,500,000.00	1,500,000.00	3,000,000.00	40.0%	4,500,000.00
023800100600	State Development Plan (SDP)	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	190,670,000.00	140,670,000.00	10,391,038.60	20,756,465.25	14.8%	119,913,534.75
025000100100	Fiscal Responsibility Board (FRB)	190,670,000.00	140,670,000.00	10,391,038.60	20,756,465.25	14.8%	119,913,534.75
0252000000	MINISTRY OF WATER RESOURCES	5,866,773,000.00	3,833,773,000.00	1,156,300,027.38	1,483,755,211.17	38.7%	2,350,017,788.83
025200100100	Ministry of Water Resources	2,098,495,000.00	1,088,495,000.00	149,106,056.19	274,344,650.92	25.2%	814,150,349.08
025210200100	Yobe State Water Corporation	2,744,931,000.00	2,021,931,000.00	947,384,621.28	1,051,240,811.43	52.0%	970,690,188.57
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,023,347,000.00	723,347,000.00	59,809,349.91	158,169,748.82	21.9%	565,177,251.18
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	2,387,479,000.00	1,860,979,000.00	128,058,279.55	604,693,378.00	32.5%	1,256,285,622.00
025300100100	Ministry of Housing & Urban Development	883,172,000.00	453,172,000.00	43,293,114.21	86,802,302.56	19.2%	366,369,697.44
025300700100	Fire and Rescue Service	454,912,000.00	354,912,000.00	52,675,226.06	96,016,374.85	27.1%	258,895,625.15
025301000100	Housing & Property Development Corporation	1,049,395,000.00	1,052,895,000.00	32,089,939.28	421,874,700.59	40.1%	631,020,299.41
0260000000	MINISTRY OF LAND & SOLID MINERALS	1,239,182,000.00	1,199,182,000.00	77,136,052.46	250,828,398.61	20.9%	948,353,601.39
026000300100	Yobe Geographic Information System (YOGIS)	1,239,182,000.00	1,199,182,000.00	77,136,052.46	250,828,398.61	20.9%	948,353,601.39
0300000000	LAW & JUSTICE	3,549,489,000.00	3,424,489,000.00	417,585,937.54	809,931,926.93	23.7%	2,614,557,073.07
0318000000	JUDICIAL SERVICE COMMISSION	3,043,043,000.00	2,939,043,000.00	320,233,130.47	649,100,332.79	22.1%	2,289,942,667.21
031801100100	Judicial Service Commission	157,105,000.00	83,105,000.00	7,529,963.05	14,981,427.31	18.0%	68,123,572.69



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
031805100100	High Court of Justice	1,490,822,000.00	1,470,822,000.00	163,269,222.61	326,218,026.19	22.2%	1,144,603,973.81
031805200100	Sharia Court Division	301,289,000.00	291,289,000.00	69,429,008.83	138,157,173.24	47.4%	153,131,826.76
031805300100	Sharia Court of Appeal	1,063,827,000.00	1,063,827,000.00	79,599,935.98	168,933,706.05	15.9%	894,893,293.95
031805400300	Rent Tribunal	10,000,000.00	10,000,000.00	150,000.00	300,000.00	3.0%	9,700,000.00
031805400400	Sanitation Court	10,000,000.00	10,000,000.00	225,000.00	450,000.00	4.5%	9,550,000.00
031805400500	Revenue Court	10,000,000.00	10,000,000.00	30,000.00	60,000.00	0.6%	9,940,000.00
0326000000	MINISTRY OF JUSTICE	506,446,000.00	485,446,000.00	97,352,807.07	160,831,594.14	33.1%	324,614,405.86
032600100100	Ministry of Justice	374,829,000.00	353,829,000.00	75,454,887.74	137,044,304.36	38.7%	216,784,695.64
032600100200	Prerogative of Mercy	51,617,000.00	51,617,000.00	1,897,919.33	3,787,289.78	7.3%	47,829,710.22
032605100200	Administration of Justice	80,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00	25.0%	60,000,000.00
0500000000	SOCIAL	53,179,452,500.00	46,793,052,500.00	8,349,670,384.22	15,138,202,439.17	32.4%	31,654,850,060.83
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,457,718,000.00	1,199,718,000.00	237,719,197.66	379,090,769.29	31.6%	820,627,230.71
051300100100	Ministry of Youth, Sports, Social & Community Development	948,940,000.00	688,940,000.00	112,794,930.54	199,576,981.14	29.0%	489,363,018.86
051300100200	Yobe State Sports Council	269,267,000.00	271,267,000.00	39,251,767.12	71,168,788.15	26.2%	200,098,211.85
051300100300	Yobe Desert Stars	238,511,000.00	238,511,000.00	85,635,000.00	108,270,000.00	45.4%	130,241,000.00
051305200100	NYSC Fika	1,000,000.00	1,000,000.00	37,500.00	75,000.00	7.5%	925,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	827,919,000.00	402,919,000.00	52,423,196.00	73,761,246.60	18.3%	329,157,753.40
051400100100	Ministry of Women Affairs	827,919,000.00	402,919,000.00	52,423,196.00	73,761,246.60	18.3%	329,157,753.40
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	18,086,155,500.00	16,226,155,500.00	2,752,663,685.11	4,222,270,106.10	26.0%	12,003,885,393.90
051700100100	Ministry of Basic & Secondary Education	9,279,689,000.00	8,774,689,000.00	1,242,049,354.50	1,402,621,526.20	16.0%	7,372,067,473.80
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	1,500,000.00	37,500.00	75,000.00	5.0%	1,425,000.00
051700300100	State Universal Basic Education Board (SUBEB)	2,869,254,000.00	1,889,254,000.00	262,406,417.76	503,609,381.33	26.6%	1,386,184,618.67
051700800100	Yobe State Library Board	111,435,000.00	111,435,000.00	20,267,470.79	40,940,524.19	36.7%	70,494,475.81
051701000100	Agency for Mass Education	332,006,000.00	332,006,000.00	69,038,130.17	141,189,055.41	42.5%	190,816,944.59
051703000100	Zonal Inspectorate	900,000.00	900,000.00	112,500.00	225,000.00	25.0%	675,000.00
051703100100	Arabic & Islamic Education Board	459,250,000.00	459,250,000.00	43,856,961.20	51,325,778.62	11.2%	407,924,221.38
051705400100	Teaching Service Board	3,376,917,000.00	3,131,917,000.00	748,904,373.06	1,428,190,416.09	45.6%	1,703,726,583.91
051705500100	Science & Technical Schools Board	1,644,404,500.00	1,514,404,500.00	365,803,477.63	654,258,424.26	43.2%	860,146,075.74
051706400100	Educational Resource Centre	10,800,000.00	10,800,000.00	187,500.00	375,000.00	3.5%	10,425,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	10,895,289,000.00	8,974,289,000.00	1,508,212,441.91	3,419,968,605.25	38.1%	5,554,320,394.75
056300100100	Ministry of Higher Education, Science & Technology	501,667,000.00	360,667,000.00	21,597,693.59	60,361,931.69	16.7%	300,305,068.31
056300100300	Remedial Programme	1,200,000.00	1,200,000.00	56,250.00	112,500.00	9.4%	1,087,500.00
056301800100	Mai Idress Aloomo Polytechnic, Geidam	920,358,000.00	710,358,000.00	111,151,672.28	220,827,619.59	31.1%	489,530,380.41
056302100100	Yobe State University (YSU)	3,545,022,000.00	3,260,022,000.00	597,477,976.73	1,353,951,147.45	41.5%	1,906,070,852.55
056305600100	Yobe State Scholarship Board	1,503,967,000.00	1,004,967,000.00	46,874,366.11	314,606,187.05	31.3%	690,360,812.95
056306500100	Umar Suleiman College of Education, Gashua	1,544,421,000.00	1,274,421,000.00	278,611,278.70	556,465,735.46	43.7%	717,955,264.54
056306600100	College of Administration, Management & Technology (COAMT)	1,190,621,000.00	1,014,621,000.00	185,791,849.73	372,024,349.31	36.7%	642,596,650.69
056306700100	College of Agriculture, Science & Technology (COAST), Geidam	814,139,000.00	604,139,000.00	120,277,838.97	248,581,527.00	41.1%	355,557,473.00
056306800100	College of Education & Legal Studies (COELS), Nguru	873,894,000.00	743,894,000.00	146,373,515.80	293,037,607.70	39.4%	450,856,392.30
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	18,905,145,000.00	17,138,145,000.00	3,269,573,522.78	6,152,151,312.50	35.9%	10,985,993,687.50
052100100100	Ministry of Health & Human Services	4,430,777,000.00	8,295,777,000.00	1,503,283,801.18	2,753,468,218.01	33.2%	5,542,308,781.99
052100100200	Epidemiological Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	NPI Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Agency	492,000,000.00	92,000,000.00	3,000,000.00	6,000,000.00	6.5%	86,000,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100300100	Primary Healthcare Management Board (PHCMB)	2,265,642,000.00	1,265,642,000.00	165,424,834.34	347,995,276.94	27.5%	917,646,723.06
052102600100	Yobe State University Teaching Hospital (YSUTH)	3,296,258,000.00	1,764,258,000.00	323,226,972.78	602,735,603.82	34.2%	1,161,522,396.18
052110200100	Hospital Management Board (HMB)	6,474,952,000.00	4,824,952,000.00	1,128,861,669.68	2,130,025,347.15	44.1%	2,694,926,652.85
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,111,358,000.00	521,358,000.00	91,233,757.25	213,094,571.21	40.9%	308,263,428.79
052110600100	College of Health Sciences & Technology, Nguru	725,458,000.00	325,458,000.00	51,204,987.55	92,157,295.37	28.3%	233,300,704.63
052110700100	Family Support MCHC	1,500,000.00	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
052111300100	Yobe State Drugs & Medical Consumables Management	106,000,000.00	46,000,000.00	3,000,000.00	6,000,000.00	13.0%	40,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	2,678,273,000.00	2,522,873,000.00	458,798,563.33	750,289,695.43	29.7%	1,772,583,304.57
053500100100	Ministry of Environment	1,669,280,000.00	1,651,280,000.00	312,254,330.76	481,497,712.99	29.2%	1,169,782,287.01
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	838,206,000.00	730,806,000.00	130,460,581.48	236,624,680.35	32.4%	494,181,319.65
053505600100	North East Arid Zone Development Programme (NEAZD)	148,587,000.00	118,587,000.00	15,933,651.00	31,867,302.00	26.9%	86,719,698.00
053505700100	Afforestation Programme	22,200,000.00	22,200,000.00	150,000.09	300,000.09	1.4%	21,899,999.91
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	328,953,000.00	328,953,000.00	70,279,777.43	140,670,704.00	42.8%	188,282,296.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	95,396,000.00	95,396,000.00	14,670,990.05	29,453,129.24	30.9%	65,942,870.76
055100200100	Emirate Council	233,557,000.00	233,557,000.00	55,608,787.38	111,217,574.76	47.6%	122,339,425.24



Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,560,218,000.00	35,566,318,000.00	8,384,518,879.47	16,831,390,267.59	47.3%	18,734,927,732.41
0100000000	ADMINISTRATION	2,926,264,000.00	3,030,864,000.00	724,216,166.65	1,459,800,429.74	48.2%	1,571,063,570.26
0111000000	GOVERNOR'S OFFICE	358,579,000.00	369,579,000.00	89,336,872.93	180,591,011.61	48.9%	188,987,988.39
011100100100	Government House	340,383,000.00	340,383,000.00	84,269,163.52	166,739,994.63	49.0%	173,643,005.37
011101000100	Bureau for Public Procurement (BPP)	18,196,000.00	29,196,000.00	5,067,709.41	13,851,016.98	47.4%	15,344,983.02
0112000000	YOBE STATE HOUSE OF ASSEMBLY	390,456,000.00	380,456,000.00	90,125,504.05	175,774,430.83	46.2%	204,681,569.17
011200300100	House of Assembly	320,144,000.00	310,144,000.00	76,145,650.04	148,526,779.89	47.9%	161,617,220.11
011200400100	House of Assembly Service Commission	70,312,000.00	70,312,000.00	13,979,854.01	27,247,650.94	38.8%	43,064,349.06
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	422,827,000.00	425,327,000.00	103,971,428.05	208,864,455.25	49.1%	216,462,544.75
012300100100	Ministry of Home Affairs, Information & Culture	105,767,000.00	105,767,000.00	25,345,659.52	51,593,060.66	48.8%	54,173,939.34
012300300100	Yobe State Television (YTV)	113,175,000.00	115,675,000.00	29,029,207.27	57,679,741.15	49.9%	57,995,258.85
012300400100	Yobe Broadcasting Corporation (YBC)	113,437,000.00	113,437,000.00	28,004,462.65	56,607,680.16	49.9%	56,829,319.84
012301300100	Yobe State Printing Corporation	30,011,000.00	30,011,000.00	6,685,515.11	13,358,981.02	44.5%	16,652,018.98
012305700100	Yobe State Council for Arts & Culture	60,437,000.00	60,437,000.00	14,906,583.50	29,624,992.26	49.0%	30,812,007.74
0125000000	HEAD OF SERVICE	300,486,000.00	300,486,000.00	70,169,742.32	140,522,296.52	46.8%	159,963,703.48
012500100100	Office of the Head of Civil Service	300,486,000.00	300,486,000.00	70,169,742.32	140,522,296.52	46.8%	159,963,703.48
0140000000	AUDIT DEPARTMENT	181,980,000.00	171,980,000.00	36,140,684.15	75,165,980.03	43.7%	96,814,019.97
014000100100	Office of the State Auditor-General	79,432,000.00	79,432,000.00	17,653,827.61	34,754,074.28	43.8%	44,677,925.72
014000200100	Office of the LG Auditor-General	71,935,000.00	81,935,000.00	18,486,856.54	40,411,905.75	49.3%	41,523,094.25
014000300100	Audit Service Board	30,613,000.00	10,613,000.00	-	-	0.0%	10,613,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	15,599,000.00	15,599,000.00	3,296,440.74	6,638,677.90	42.6%	8,960,322.10
014400100100	Ministry of Humanitarian Affairs & Disaster Management	15,599,000.00	15,599,000.00	3,296,440.74	6,638,677.90	42.6%	8,960,322.10
0147000000	SERVICE COMMISSIONS	40,276,000.00	40,876,000.00	10,655,939.93	20,340,839.91	49.8%	20,535,160.09
014700100100	Civil Service Commission	40,276,000.00	40,876,000.00	10,655,939.93	20,340,839.91	49.8%	20,535,160.09
0148000000	ELECTORAL COMMISSION	11,823,000.00	11,823,000.00	2,810,564.45	5,502,268.40	46.5%	6,320,731.60
014800100100	State Independent Electoral Commission (SIEC)	11,823,000.00	11,823,000.00	2,810,564.45	5,502,268.40	46.5%	6,320,731.60
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	81,147,000.00	81,147,000.00	18,048,443.49	34,597,341.76	42.6%	46,549,658.24
014900100100	Local Government Service Commission	58,459,000.00	58,459,000.00	7,166,677.85	23,715,576.12	40.6%	34,743,423.88
014903500100	Local Government Pension Board (LGPB)	22,688,000.00	22,688,000.00	10,881,765.64	10,881,765.64	48.0%	11,806,234.36
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	988,401,000.00	1,098,901,000.00	266,389,273.93	545,145,229.17	49.6%	553,755,770.83
016100100100	Office of the Secretary to the State Government	950,255,000.00	1,060,255,000.00	256,547,446.60	525,911,759.25	49.6%	534,343,240.75
016103700100	Yobe State Pilgrims' Commission	38,146,000.00	38,646,000.00	9,841,827.33	19,233,469.92	49.8%	19,412,530.08
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	134,690,000.00	134,690,000.00	33,271,272.61	66,657,898.36	49.5%	68,032,101.64
016200100100	Ministry of Religious Affairs	80,690,000.00	80,690,000.00	19,771,272.61	39,657,898.36	49.1%	41,032,101.64
016200100200	Yobe Mosque & Islamic Centre	54,000,000.00	54,000,000.00	13,500,000.00	27,000,000.00	50.0%	27,000,000.00
0200000000	ECONOMIC	10,236,614,500.00	10,468,114,500.00	2,347,974,313.78	4,776,789,058.83	45.6%	5,691,325,441.17
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,465,496,500.00	1,715,496,500.00	422,525,411.60	846,968,036.05	49.4%	868,528,463.95
021500100100	Ministry of Agriculture & Natural Resources	1,285,242,500.00	1,535,242,500.00	382,655,797.18	765,869,355.53	49.9%	769,373,144.47
021510200100	Agricultural Development Programme (ADP)	180,254,000.00	180,254,000.00	39,869,614.42	81,098,680.52	45.0%	99,155,319.48
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	6,671,649,000.00	6,677,649,000.00	1,442,845,671.34	2,964,280,112.90	44.4%	3,713,368,887.10
022000100100	Ministry of Finance & Economic Development	551,462,000.00	551,462,000.00	133,890,718.35	268,574,792.12	48.7%	282,887,207.88
022000100300	Miscellaneous Expenses	650,000,000.00	650,000,000.00	226,088,251.88	443,113,403.08	68.2%	206,886,596.92
022000100400	Consolidated Revenue Fund Charges	5,360,000,000.00	5,360,000,000.00	1,053,573,311.40	2,194,721,104.51	40.9%	3,165,278,895.49
022000800100	Yobe State Internal Revenue Service (YIRS)	110,187,000.00	116,187,000.00	29,293,389.71	57,870,813.19	49.8%	58,316,186.81



Yobe State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	180,911,000.00	181,411,000.00	41,127,488.16	81,282,890.28	44.8%	100,128,109.72
022200100100	Ministry of Commerce, Industry & Tourism	137,065,000.00	137,065,000.00	31,337,424.60	62,309,631.76	45.5%	74,755,368.24
022205100100	Small & Medium Scale Industries Credit Board	16,412,000.00	16,912,000.00	4,346,187.75	8,415,125.85	49.8%	8,496,874.15
022205200100	Yobe State Hotels Board	22,907,000.00	22,907,000.00	5,443,875.81	10,558,132.67	46.1%	12,348,867.33
022205900100	Yobe State Micro-Finance Bank	648,000.00	648,000.00	-	-	0.0%	648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	3,879,000.00	-	-	0.0%	3,879,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	280,575,000.00	280,575,000.00	67,804,359.27	136,013,307.90	48.5%	144,561,692.10
022900100100	Ministry of Transport and Energy	100,251,000.00	100,251,000.00	22,909,130.22	46,710,025.05	46.6%	53,540,974.95
022900300100	Rural Electrification Board (REB)	160,324,000.00	180,324,000.00	44,895,229.05	89,303,282.85	49.5%	91,020,717.15
022905500100	Yobe Road Traffic Agency (YOROTA)	20,000,000.00	-	-	-	-	-
0234000000	MINISTRY OF WORKS	330,595,000.00	330,595,000.00	79,726,664.89	158,982,477.18	48.1%	171,612,522.82
023400100100	Ministry of Works	330,595,000.00	330,595,000.00	79,726,664.89	158,982,477.18	48.1%	171,612,522.82
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,165,000.00	95,165,000.00	22,603,330.73	44,785,931.10	47.1%	50,379,068.90
023800100100	Ministry of Budget & Economic Planning	95,165,000.00	95,165,000.00	22,603,330.73	44,785,931.10	47.1%	50,379,068.90
0250000000	FISCAL RESPONSIBILITY BOARD	40,630,000.00	40,630,000.00	6,941,038.60	13,856,465.25	34.1%	26,773,534.75
025000100100	Fiscal Responsibility Board (FRB)	40,630,000.00	40,630,000.00	6,941,038.60	13,856,465.25	34.1%	26,773,534.75
0252000000	MINISTRY OF WATER RESOURCES	532,607,000.00	522,607,000.00	124,221,190.13	249,028,287.99	47.7%	273,578,712.01
025200100100	Ministry of Water Resources	70,495,000.00	70,495,000.00	16,189,625.19	32,215,453.49	45.7%	38,279,546.51
025210200100	Yobe State Water Corporation	340,765,000.00	330,765,000.00	79,427,995.03	159,704,185.18	48.3%	171,060,814.82
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,347,000.00	121,347,000.00	28,603,569.91	57,108,649.32	47.1%	64,238,350.68
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	340,729,000.00	345,729,000.00	83,779,475.60	168,540,948.07	48.7%	177,188,051.93
025300100100	Ministry of Housing & Urban Development	133,172,000.00	138,172,000.00	34,243,114.21	68,802,302.56	49.8%	69,369,697.44
025300700100	Fire and Rescue Service	170,262,000.00	170,262,000.00	41,325,226.06	83,316,374.85	48.9%	86,945,625.15
025301000100	Housing & Property Development Corporation	37,295,000.00	37,295,000.00	8,211,135.33	16,422,270.66	44.0%	20,872,729.34
0260000000	MINISTRY OF LAND & SOLID MINERALS	268,257,000.00	248,257,000.00	56,399,683.46	113,050,602.11	45.5%	135,206,397.89
026000300100	Yobe Geographic Information System (YOGIS)	268,257,000.00	248,257,000.00	56,399,683.46	113,050,602.11	45.5%	135,206,397.89
0300000000	LAW & JUSTICE	1,235,101,000.00	1,204,101,000.00	287,036,437.54	570,202,426.93	47.4%	633,898,573.07
0318000000	JUDICIAL SERVICE COMMISSION	996,443,000.00	956,443,000.00	225,228,130.47	447,090,332.79	46.7%	509,352,667.21
031801100100	Judicial Service Commission	36,505,000.00	36,505,000.00	6,854,963.05	13,631,427.31	37.3%	22,873,572.69
031805100100	High Court of Justice	500,822,000.00	470,822,000.00	112,269,222.61	222,218,026.19	47.2%	248,603,973.81
031805200100	Sharia Court Division	295,289,000.00	285,289,000.00	68,754,008.83	136,807,173.24	48.0%	148,481,826.76
031805300100	Sharia Court of Appeal	163,827,000.00	163,827,000.00	37,349,935.98	74,433,706.05	45.4%	89,393,293.95
0326000000	MINISTRY OF JUSTICE	238,658,000.00	247,658,000.00	61,808,307.07	123,112,094.14	49.7%	124,545,905.86
032600100100	Ministry of Justice	233,341,000.00	242,341,000.00	60,585,387.74	120,674,804.36	49.8%	121,666,195.64
032600100200	Prerogative of Mercy	5,317,000.00	5,317,000.00	1,222,919.33	2,437,289.78	45.8%	2,879,710.22
0500000000	SOCIAL	23,162,238,500.00	20,863,238,500.00	5,025,291,961.50	10,024,598,352.09	48.0%	10,838,640,147.91
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	499,918,000.00	501,918,000.00	122,147,322.66	243,945,854.11	48.6%	257,972,145.89
051300100100	Ministry of Youth, Sports, Social & Community Development	280,540,000.00	280,540,000.00	68,198,055.54	136,382,065.96	48.6%	144,157,934.04
051300100200	Yobe State Sports Council	126,267,000.00	128,267,000.00	31,989,267.12	63,643,788.15	49.6%	64,623,211.85
051300100300	Yobe Desert Stars	93,111,000.00	93,111,000.00	21,960,000.00	43,920,000.00	47.2%	49,191,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	80,419,000.00	80,419,000.00	20,173,196.00	40,011,246.60	49.8%	40,407,753.40
051400100100	Ministry of Women Affairs	80,419,000.00	80,419,000.00	20,173,196.00	40,011,246.60	49.8%	40,407,753.40



Yobe State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,951,955,500.00	5,501,955,500.00	1,318,687,479.30	2,644,003,718.62	48.1%	2,857,951,781.38
051700100100	Ministry of Basic & Secondary Education	132,189,000.00	132,189,000.00	29,470,804.47	58,702,819.50	44.4%	73,486,180.50
051700300100	State Universal Basic Education Board (SUBEB)	1,047,254,000.00	967,254,000.00	233,224,417.76	466,387,381.33	48.2%	500,866,618.67
051700800100	Yobe State Library Board	84,535,000.00	84,535,000.00	19,892,470.79	40,190,524.19	47.5%	44,344,475.81
051701000100	Agency for Mass Education	286,606,000.00	286,606,000.00	68,738,130.17	140,589,055.41	49.1%	146,016,944.59
051703100100	Arabic & Islamic Education Board	30,450,000.00	30,450,000.00	7,556,573.37	14,762,890.79	48.5%	15,687,109.21
051705400100	Teaching Service Board	3,077,317,000.00	2,827,317,000.00	676,528,130.11	1,355,064,173.14	47.9%	1,472,252,826.86
051705500100	Science & Technical Schools Board	1,293,604,500.00	1,173,604,500.00	283,276,952.63	568,306,874.26	48.4%	605,297,625.74
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	6,230,358,000.00	5,979,358,000.00	1,435,690,691.91	2,866,721,270.85	47.9%	3,112,636,729.15
056300100100	Ministry of Higher Education, Science & Technology	13,741,000.00	22,741,000.00	6,047,693.59	10,801,931.69	47.5%	11,939,068.31
056301800100	Mai Idriss Aloomaa Polytechnic, Geidam	460,358,000.00	450,358,000.00	110,776,672.28	220,077,619.59	48.9%	230,280,380.41
056302100100	Yobe State University (YSU)	2,550,022,000.00	2,450,022,000.00	582,477,976.73	1,162,215,659.05	47.4%	1,287,806,340.95
056305600100	Yobe State Scholarship Board	33,967,000.00	33,967,000.00	6,833,866.11	14,163,547.05	41.7%	19,803,452.95
056306500100	Umar Suleiman College of Education, Gashua	1,210,871,000.00	1,160,871,000.00	278,236,278.70	555,715,735.46	47.9%	605,155,264.54
056306600100	College of Administration, Management & Technology (COMAT)	810,621,000.00	760,621,000.00	185,416,849.73	371,274,349.31	48.8%	389,346,650.69
056306700100	College of Agriculture, Science & Technology (COAST), Geidam	530,384,000.00	500,384,000.00	119,902,838.97	240,184,821.00	48.0%	260,199,179.00
056306800100	College of Education & Legal Studies (COELS), Nguru	620,394,000.00	600,394,000.00	145,998,515.80	292,287,607.70	48.7%	308,106,392.30
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	8,978,580,000.00	7,358,580,000.00	1,782,326,680.96	3,535,555,112.57	48.0%	3,823,024,887.43
052100100100	Ministry of Health & Human Services	1,280,000,000.00	930,000,000.00	208,070,569.52	428,632,471.27	46.1%	501,367,528.73
052100300100	Primary Healthcare Management Board (PHCMB)	757,639,000.00	657,639,000.00	154,479,834.34	308,139,683.91	46.9%	349,499,316.09
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,722,690,000.00	1,272,690,000.00	290,226,972.78	566,735,603.82	44.5%	705,954,396.18
052110200100	Hospital Management Board (HMB)	4,679,377,000.00	4,029,377,000.00	1,022,961,044.03	2,022,202,471.50	50.2%	2,007,174,528.50
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	308,716,000.00	288,716,000.00	68,564,772.74	134,050,586.70	46.4%	154,665,413.30
052110600100	College of Health Sciences & Technology, Nguru	230,158,000.00	180,158,000.00	38,023,487.55	75,794,295.37	42.1%	104,363,704.63
0535000000	MINISTRY OF ENVIRONMENT	1,124,055,000.00	1,144,055,000.00	277,486,813.24	556,690,445.34	48.7%	587,364,554.66
053500100100	Ministry of Environment	587,952,000.00	637,952,000.00	158,730,080.76	316,473,462.99	49.6%	321,478,537.01
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	470,756,000.00	440,756,000.00	103,123,081.48	208,949,680.35	47.4%	231,806,319.65
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,347,000.00	65,347,000.00	15,633,651.00	31,267,302.00	47.8%	34,079,698.00
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	296,953,000.00	296,953,000.00	68,779,777.43	137,670,704.00	46.4%	159,282,296.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,396,000.00	63,396,000.00	13,170,990.05	26,453,129.24	41.7%	36,942,870.76
055100200100	Emirate Council	233,557,000.00	233,557,000.00	55,608,787.38	111,217,574.76	47.6%	122,339,425.24



Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,437,514,000.00	32,218,814,000.00	7,383,662,613.33	11,509,747,802.88	35.7%	20,709,066,197.12
0100000000	ADMINISTRATION	8,258,163,000.00	12,096,163,000.00	4,259,125,161.88	7,149,347,248.38	59.1%	4,946,815,751.62
0111000000	GOVERNOR'S OFFICE	1,925,380,000.00	3,457,880,000.00	1,384,366,478.00	2,296,962,247.80	66.4%	1,160,917,752.20
011100100100	Government House	1,370,500,000.00	2,673,000,000.00	1,220,353,978.00	1,966,500,247.80	73.6%	706,499,752.20
011100100200	Deputy Governor's Office	350,000,000.00	580,000,000.00	135,025,000.00	277,110,000.00	47.8%	302,890,000.00
011100300100	Special Adviser on Budget	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300200	Special Adviser on Education	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300400	Special Adviser on Justice	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300700	Special Adviser on Political	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300800	Special Adviser on Security	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100300900	Special Adviser on Works	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301000	Special Adviser on Health	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301700	Special Adviser on Environment	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100302700	Special Adviser on Investment	3,000,000.00	3,000,000.00	750,000.00	1,250,000.00	41.7%	1,750,000.00
011100500100	Sustainable Development Goals (SDGs)	55,880,000.00	55,880,000.00	6,037,500.00	6,375,000.00	11.4%	49,505,000.00
011101000100	Bureau for Public Procurement (BPP)	68,000,000.00	68,000,000.00	3,450,000.00	9,227,000.00	13.6%	58,773,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	1,635,200,000.00	1,825,200,000.00	242,588,000.00	511,447,141.70	28.0%	1,313,752,858.30
011200300100	House of Assembly	1,540,000,000.00	1,770,000,000.00	241,088,000.00	508,447,141.70	28.7%	1,261,552,858.30
011200400100	House of Assembly Service Commission	95,200,000.00	55,200,000.00	1,500,000.00	3,000,000.00	5.4%	52,200,000.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	192,025,000.00	162,025,000.00	14,056,250.00	54,962,500.00	33.9%	107,062,500.00
012300100100	Ministry of Home Affairs, Information & Culture	102,900,000.00	92,900,000.00	12,050,000.00	50,950,000.00	54.8%	41,950,000.00
012300300100	Yobe State Television (YTV)	20,297,000.00	20,297,000.00	1,125,000.00	2,250,000.00	11.1%	18,047,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	30,000,000.00	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	7,125,000.00	262,500.00	525,000.00	7.4%	6,600,000.00
012305700100	Yobe State Council for Arts & Culture	31,703,000.00	11,703,000.00	281,250.00	562,500.00	4.8%	11,140,500.00



Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0125000000	HEAD OF SERVICE	1,124,000,000.00	1,324,000,000.00	874,325,873.94	880,325,873.94	66.5%	443,674,126.06
012500100100	Office of the Head of Civil Service	1,124,000,000.00	1,324,000,000.00	874,325,873.94	880,325,873.94	66.5%	443,674,126.06
0140000000	AUDIT DEPARTMENT	317,294,000.00	297,794,000.00	53,315,429.00	63,292,929.00	21.3%	234,501,071.00
014000100100	Office of the State Auditor-General	239,000,000.00	229,000,000.00	51,858,929.00	59,798,929.00	26.1%	169,201,071.00
014000200100	Office of the LG Auditor-General	13,763,000.00	14,263,000.00	1,456,500.00	3,494,000.00	24.5%	10,769,000.00
014000300100	Audit Service Board	64,531,000.00	54,531,000.00	-	-	0.0%	54,531,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & I	953,553,000.00	1,673,553,000.00	197,254,445.43	992,131,945.43	59.3%	681,421,054.57
014400100100	Ministry of Humanitarian Affairs & Disaster Manag	194,553,000.00	164,553,000.00	1,500,000.00	46,090,000.00	28.0%	118,463,000.00
014400800100	State Emergency Management Agency (SEMA)	759,000,000.00	1,509,000,000.00	195,754,445.43	946,041,945.43	62.7%	562,958,054.57
0147000000	SERVICE COMMISSIONS	30,750,000.00	30,750,000.00	1,050,000.00	2,100,000.00	6.8%	28,650,000.00
014700100100	Civil Service Commission	30,750,000.00	30,750,000.00	1,050,000.00	2,100,000.00	6.8%	28,650,000.00
0148000000	ELECTORAL COMMISSION	42,750,000.00	42,750,000.00	375,000.00	750,000.00	1.8%	42,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	42,750,000.00	42,750,000.00	375,000.00	750,000.00	1.8%	42,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSIO	31,150,000.00	21,150,000.00	1,162,500.00	2,325,000.00	11.0%	18,825,000.00
014900100100	Local Government Service Commission	25,150,000.00	15,150,000.00	1,162,500.00	2,325,000.00	15.3%	12,825,000.00
014903500100	Local Government Pension Board (LGPB)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE G	1,874,047,000.00	3,129,047,000.00	1,441,736,248.46	2,294,579,673.46	73.3%	834,467,326.54
016100100100	Office of the Secretary to the State Government	1,204,000,000.00	2,569,000,000.00	1,061,273,982.25	1,897,452,407.25	73.9%	671,547,592.75
016100200100	UNICEF Coordinator	310,000.00	310,000.00	75,000.00	150,000.00	48.4%	160,000.00
016100300100	Landscape Unit	155,000.00	155,000.00	37,500.00	75,000.00	48.4%	80,000.00
016100400100	National Volunteer Unit	70,000.00	70,000.00	15,000.00	30,000.00	42.9%	40,000.00
016100500100	Maintenance Unit	155,000.00	155,000.00	37,500.00	75,000.00	48.4%	80,000.00
016100600100	Lagos Liaison Office	4,800,000.00	4,800,000.00	300,000.00	600,000.00	12.5%	4,200,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	6,612,000.00	300,000.00	600,000.00	9.1%	6,012,000.00
016100800100	Abuja Liaison Office	21,600,000.00	51,600,000.00	15,450,000.00	30,900,000.00	59.9%	20,700,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	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	21,445,000.00	75,000.00	150,000.00	0.7%	21,295,000.00
016103700100	Yobe State Pilgrims' Commission	612,500,000.00	472,500,000.00	364,022,266.21	364,247,266.21	77.1%	108,252,733.79
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	132,014,000.00	132,014,000.00	48,894,937.05	50,469,937.05	38.2%	81,544,062.95
016200100100	Ministry of Religious Affairs	126,014,000.00	126,014,000.00	48,819,937.05	50,319,937.05	39.9%	75,694,062.95
016200100200	Yobe Mosque & Islamic Centre	6,000,000.00	6,000,000.00	75,000.00	150,000.00	2.5%	5,850,000.00
0200000000	ECONOMIC	10,164,787,000.00	10,114,087,000.00	1,058,510,911.89	1,919,914,427.02	19.0%	8,194,172,572.98
0215000000	MINISTRY OF AGRICULTURE & NATURAL RI	346,210,000.00	211,210,000.00	59,956,185.00	64,531,185.00	30.6%	146,678,815.00
021500100100	Ministry of Agriculture & Natural Resources	211,000,000.00	146,000,000.00	56,431,185.00	57,931,185.00	39.7%	88,068,815.00
021500100200	Modern Abattoir	3,485,000.00	3,485,000.00	37,500.00	75,000.00	2.2%	3,410,000.00
021500100300	Pilot Livestock	42,250,000.00	22,250,000.00	1,500,000.00	3,000,000.00	13.5%	19,250,000.00
021510200100	Agricultural Development Programme (ADP)	77,500,000.00	27,500,000.00	1,500,000.00	3,000,000.00	10.9%	24,500,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	11,975,000.00	487,500.00	525,000.00	4.4%	11,450,000.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVEL	7,596,998,000.00	7,906,998,000.00	485,028,446.40	1,219,382,182.53	15.4%	6,687,615,817.47
022000100100	Ministry of Finance & Economic Development	216,572,000.00	216,572,000.00	21,730,500.00	77,461,316.50	35.8%	139,110,683.50
022000100300	Miscellaneous Expenses	6,802,000,000.00	7,112,000,000.00	436,528,201.79	1,084,229,336.75	15.2%	6,027,770,663.25
022000200100	Debt Management Office (DMO)	300,000.00	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000700100	Office of the Accountant-General	24,820,000.00	24,820,000.00	3,450,000.00	6,900,000.00	27.8%	17,920,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000700200	Project Financial Management Unit	300,000.00	300,000.00	37,500.00	75,000.00	25.0%	225,000.00
022000700400	Efficiency Unit	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	552,706,000.00	552,706,000.00	23,244,744.61	50,641,529.28	9.2%	502,064,470.72
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	132,275,000.00	132,275,000.00	1,762,499.66	3,524,999.66	2.7%	128,750,000.34
022200100100	Ministry of Commerce, Industry & Tourism	112,600,000.00	112,600,000.00	1,499,999.66	2,999,999.66	2.7%	109,600,000.34
0222005100100	Small & Medium Scale Industries Credit Board	9,675,000.00	9,675,000.00	262,500.00	525,000.00	5.4%	9,150,000.00
022206100100	Pre-stress Concrete Pole Industry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & SOCIAL SERVICES	150,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Emp	150,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
0228000000	Yobe State Information Technology Agency	-	100,000,000.00	-	-	0.0%	100,000,000.00
022800700100	Yobe State Information Technology Agency	-	100,000,000.00	-	-	0.0%	100,000,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	704,050,000.00	589,850,000.00	375,871,279.00	379,777,558.00	64.4%	210,072,442.00
022900100100	Ministry of Transport and Energy	307,400,000.00	158,200,000.00	15,820,000.00	17,320,000.00	10.9%	140,880,000.00
022900300100	Rural Electrification Board (REB)	316,150,000.00	371,150,000.00	330,982,500.00	331,320,000.00	89.3%	39,830,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	68,500,000.00	48,500,000.00	27,568,779.00	28,137,558.00	58.0%	20,362,442.00
022905600100	Cargo Airport Agency	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
0234000000	MINISTRY OF WORKS	37,173,000.00	37,173,000.00	2,250,000.00	4,500,000.00	12.1%	32,673,000.00
023400100100	Ministry of Works	29,173,000.00	29,173,000.00	1,500,000.00	3,000,000.00	10.3%	26,173,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	8,000,000.00	750,000.00	1,500,000.00	18.8%	6,500,000.00
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	649,200,000.00	499,200,000.00	12,497,500.00	57,853,500.00	11.6%	441,346,500.00
023800100100	Ministry of Budget & Economic Planning	557,500,000.00	427,500,000.00	10,585,000.00	54,028,500.00	12.6%	373,471,500.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	2,400,000.00	225,000.00	450,000.00	18.8%	1,950,000.00
023800100300	Statistics Department	1,800,000.00	1,800,000.00	187,500.00	375,000.00	20.8%	1,425,000.00
023800100400	Donor Coordination	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	7,500,000.00	1,500,000.00	3,000,000.00	40.0%	4,500,000.00
023800100600	State Development Plan (SDP)	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	98,040,000.00	98,040,000.00	3,450,000.00	6,900,000.00	7.0%	91,140,000.00
025000100100	Fiscal Responsibility Board (FRB)	98,040,000.00	98,040,000.00	3,450,000.00	6,900,000.00	7.0%	91,140,000.00
0252000000	MINISTRY OF WATER RESOURCES	226,166,000.00	226,166,000.00	79,556,501.83	85,894,001.83	38.0%	140,271,998.17
025200100100	Ministry of Water Resources	28,000,000.00	28,000,000.00	1,500,000.00	3,000,000.00	10.7%	25,000,000.00
025210200100	Yobe State Water Corporation	156,166,000.00	156,166,000.00	76,369,001.83	80,869,001.83	51.8%	75,296,998.17
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	42,000,000.00	42,000,000.00	1,687,500.00	2,025,000.00	4.8%	39,975,000.00
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	123,750,000.00	92,250,000.00	22,778,500.00	30,991,000.00	33.6%	61,259,000.00
025300100100	Ministry of Housing & Urban Development	70,000,000.00	35,000,000.00	9,050,000.00	15,500,000.00	44.3%	19,500,000.00
025300700100	Fire and Rescue Service	41,650,000.00	41,650,000.00	11,350,000.00	12,700,000.00	30.5%	28,950,000.00
025301000100	Housing & Property Development Corporation	12,100,000.00	15,600,000.00	2,378,500.00	2,791,000.00	17.9%	12,809,000.00
0260000000	MINISTRY OF LAND & SOLID MINERALS	100,925,000.00	180,925,000.00	15,360,000.00	66,560,000.00	36.8%	114,365,000.00
026000300100	Yobe Geographic Information System (YOGIS)	100,925,000.00	180,925,000.00	15,360,000.00	66,560,000.00	36.8%	114,365,000.00
0300000000	LAW & JUSTICE	788,388,000.00	768,388,000.00	122,549,500.00	131,729,500.00	17.1%	636,658,500.00
0318000000	JUDICIAL SERVICE COMMISSION	566,600,000.00	576,600,000.00	87,005,000.00	94,010,000.00	16.3%	482,590,000.00
031801100100	Judicial Service Commission	40,600,000.00	40,600,000.00	675,000.00	1,350,000.00	3.3%	39,250,000.00
031805100100	High Court of Justice	290,000,000.00	300,000,000.00	43,000,000.00	46,000,000.00	15.3%	254,000,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
031805200100	Sharia Court Division	6,000,000.00	6,000,000.00	675,000.00	1,350,000.00	22.5%	4,650,000.00
031805300100	Sharia Court of Appeal	200,000,000.00	200,000,000.00	42,250,000.00	44,500,000.00	22.3%	155,500,000.00
031805400300	Rent Tribunal	10,000,000.00	10,000,000.00	150,000.00	300,000.00	3.0%	9,700,000.00
031805400400	Sanitation Court	10,000,000.00	10,000,000.00	225,000.00	450,000.00	4.5%	9,550,000.00
031805400500	Revenue Court	10,000,000.00	10,000,000.00	30,000.00	60,000.00	0.6%	9,940,000.00
0326000000	MINISTRY OF JUSTICE	221,788,000.00	191,788,000.00	35,544,500.00	37,719,500.00	19.7%	154,068,500.00
032600100100	Ministry of Justice	105,488,000.00	75,488,000.00	14,869,500.00	16,369,500.00	21.7%	59,118,500.00
032600100200	Prerogative of Mercy	36,300,000.00	36,300,000.00	675,000.00	1,350,000.00	3.7%	34,950,000.00
032605100200	Administration of Justice	80,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00	25.0%	60,000,000.00
0500000000	SOCIAL	10,226,176,000.00	9,240,176,000.00	1,943,477,039.56	2,308,756,627.49	25.0%	6,931,419,372.51
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	390,500,000.00	390,500,000.00	115,571,875.00	118,271,875.00	30.3%	272,228,125.00
051300100100	Ministry of Youth, Sports, Social & Community Development	101,100,000.00	101,100,000.00	44,596,875.00	46,321,875.00	45.8%	54,778,125.00
051300100200	Yobe State Sports Council	143,000,000.00	143,000,000.00	7,262,500.00	7,525,000.00	5.3%	135,475,000.00
051300100300	Yobe Desert Stars	145,400,000.00	145,400,000.00	63,675,000.00	64,350,000.00	44.3%	81,050,000.00
051305200100	NYSC Fika	1,000,000.00	1,000,000.00	37,500.00	75,000.00	7.5%	925,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	81,500,000.00	66,500,000.00	32,250,000.00	33,750,000.00	50.8%	32,750,000.00
051400100100	Ministry of Women Affairs	81,500,000.00	66,500,000.00	32,250,000.00	33,750,000.00	50.8%	32,750,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,712,775,000.00	5,682,775,000.00	1,398,188,928.80	1,412,638,519.78	24.9%	4,270,136,480.22
051700100100	Ministry of Basic & Secondary Education	4,530,500,000.00	4,605,500,000.00	1,183,670,839.00	1,185,170,839.00	25.7%	3,420,329,161.00
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	1,500,000.00	37,500.00	75,000.00	5.0%	1,425,000.00
051700300100	State Universal Basic Education Board (SUBEB)	322,000,000.00	172,000,000.00	29,182,000.00	36,682,000.00	21.3%	135,318,000.00
051700800100	Yobe State Library Board	6,900,000.00	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	13,800,000.00	300,000.00	600,000.00	4.3%	13,200,000.00
051703000100	Zonal Inspectorate	900,000.00	900,000.00	112,500.00	225,000.00	25.0%	675,000.00
051703100100	Arabic & Islamic Education Board	383,000,000.00	383,000,000.00	36,300,387.83	36,562,887.83	9.5%	346,437,112.17
051705400100	Teaching Service Board	207,600,000.00	212,600,000.00	65,501,242.95	66,251,242.95	31.2%	146,348,757.05
051705500100	Science & Technical Schools Board	235,800,000.00	275,800,000.00	82,526,525.00	85,951,550.00	31.2%	189,848,450.00
051706400100	Educational Resource Centre	10,775,000.00	10,775,000.00	182,934.03	370,000.00	3.4%	10,405,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	2,015,931,000.00	1,461,931,000.00	58,446,750.00	369,715,140.00	25.3%	1,092,215,860.00
056300100100	Ministry of Higher Education, Science & Technology	111,926,000.00	111,926,000.00	1,500,000.00	35,510,000.00	31.7%	76,416,000.00
056300100300	Remedial Programme	1,200,000.00	1,200,000.00	56,250.00	112,500.00	9.4%	1,087,500.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	60,000,000.00	60,000,000.00	375,000.00	750,000.00	1.3%	59,250,000.00
056302100100	Yobe State University (YSU)	180,000,000.00	205,000,000.00	15,000,000.00	30,000,000.00	14.6%	175,000,000.00
056305600100	Yobe State Scholarship Board	1,466,000,000.00	967,000,000.00	40,015,500.00	300,342,640.00	31.1%	666,657,360.00
056306500100	Umar Suleiman College of Education, Gashua	33,550,000.00	23,550,000.00	375,000.00	750,000.00	3.2%	22,800,000.00
056306600100	College of Administration, Management & Technology	44,000,000.00	44,000,000.00	375,000.00	750,000.00	1.7%	43,250,000.00
056306700100	College of Agriculture, Science & Technology (COAST)	65,755,000.00	25,755,000.00	375,000.00	750,000.00	2.9%	25,005,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	53,500,000.00	23,500,000.00	375,000.00	750,000.00	3.2%	22,750,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,602,680,000.00	1,225,680,000.00	262,666,840.93	294,273,842.62	24.0%	931,406,157.38
052100100100	Ministry of Health & Human Services	666,000,000.00	431,000,000.00	97,875,199.67	99,217,966.97	23.0%	331,782,033.03
052100100200	Epidemiological Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	NPI Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Board	12,000,000.00	12,000,000.00	3,000,000.00	6,000,000.00	50.0%	6,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	217,000,000.00	117,000,000.00	5,997,015.60	11,945,000.00	10.2%	105,055,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052102600100	Yobe State University Teaching Hospital (YSUTH)	215,000,000.00	173,000,000.00	33,000,000.00	36,000,000.00	20.8%	137,000,000.00
052110200100	Hospital Management Board (HMB)	368,440,000.00	368,440,000.00	105,900,625.65	107,822,875.65	29.3%	260,617,124.35
052110400100	Shehu Sule College of Nursing & Midwifery, Dama	58,000,000.00	58,000,000.00	375,000.00	10,250,000.00	17.7%	47,750,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	43,540,000.00	13,181,500.00	16,363,000.00	37.6%	27,177,000.00
052110700100	Family Support MCHC	1,500,000.00	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
052111300100	Yobe State Drugs & Medical Consumables Manage	20,000,000.00	20,000,000.00	3,000,000.00	6,000,000.00	30.0%	14,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	410,790,000.00	400,790,000.00	74,852,644.83	77,107,250.09	19.2%	323,682,749.91
053500100100	Ministry of Environment	290,900,000.00	280,900,000.00	47,066,250.00	48,566,250.00	17.3%	232,333,750.00
053501600100	Yobe State Environmental Protection Agency (YOS	97,450,000.00	97,450,000.00	27,337,500.00	27,675,000.00	28.4%	69,775,000.00
053505600100	North East Arid Zone Development Programme (N	16,240,000.00	16,240,000.00	298,894.74	566,000.00	3.5%	15,674,000.00
053505700100	Afforestation Programme	6,200,000.00	6,200,000.00	150,000.09	300,000.09	4.8%	5,899,999.91
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHI	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affair	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00



Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	73,657,141,000.00	57,093,741,000.00	9,165,362,400.42	18,980,964,922.37	33.2%	38,112,776,077.63
0100000000	ADMINISTRATION	5,317,304,000.00	5,377,304,000.00	1,307,063,222.19	2,079,916,723.76	38.7%	3,297,387,276.24
0111000000	GOVERNOR'S OFFICE	200,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	756,000,000.00	306,000,000.00	4,617,119.00	4,617,119.00	1.5%	301,382,881.00
011200300100	House of Assembly	756,000,000.00	306,000,000.00	4,617,119.00	4,617,119.00	1.5%	301,382,881.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	672,500,000.00	287,500,000.00	5,000,000.00	5,000,000.00	1.7%	282,500,000.00
012300100100	Ministry of Home Affairs, Information & Culture	475,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
012300300100	Yobe State Television (YTV)	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	73,000,000.00	28,000,000.00	5,000,000.00	5,000,000.00	17.9%	23,000,000.00
012301300100	Yobe State Printing Corporation	60,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
0125000000	HEAD OF SERVICE	580,000,000.00	980,000,000.00	74,546,853.19	171,364,703.52	17.5%	808,635,296.48
012500100100	Office of the Head of Civil Service	580,000,000.00	980,000,000.00	74,546,853.19	171,364,703.52	17.5%	808,635,296.48
0140000000	AUDIT DEPARTMENT	202,500,000.00	152,500,000.00	6,780,000.00	30,000,000.00	19.7%	122,500,000.00
014000100100	Office of the State Auditor-General	84,000,000.00	84,000,000.00	6,780,000.00	30,000,000.00	35.7%	54,000,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	Audit Service Board	107,500,000.00	57,500,000.00	-	-	0.0%	57,500,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	816,304,000.00	246,304,000.00	-	-	0.0%	246,304,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	816,304,000.00	246,304,000.00	-	-	0.0%	246,304,000.00
0147000000	SERVICE COMMISSIONS	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
014700100100	Civil Service Commission	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
0148000000	ELECTORAL COMMISSION	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSIONS	38,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
014900100100	Local Government Service Commission	22,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014903500100	Local Government Pension Board (LGPB)	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,810,000,000.00	3,150,000,000.00	1,207,511,750.00	1,852,827,401.24	58.8%	1,297,172,598.76
016100100100	Office of the Secretary to the State Government	1,460,000,000.00	3,020,000,000.00	1,207,511,750.00	1,852,827,401.24	61.4%	1,167,172,598.76
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100	Yobe State Pilgrims' Commission	335,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	218,000,000.00	133,000,000.00	8,607,500.00	16,107,500.00	12.1%	116,892,500.00
016200100100	Ministry of Religious Affairs	218,000,000.00	133,000,000.00	8,607,500.00	16,107,500.00	12.1%	116,892,500.00
0200000000	ECONOMIC	47,112,924,000.00	33,634,924,000.00	6,469,431,450.70	13,988,551,971.72	41.6%	19,646,372,028.28
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,518,288,000.00	5,163,288,000.00	296,055,847.98	941,325,861.50	18.2%	4,221,962,138.50
021500100100	Ministry of Agriculture & Natural Resources	5,270,288,000.00	5,070,288,000.00	296,055,847.98	941,325,861.50	18.6%	4,128,962,138.50
021500100200	Modern Abattoir	54,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
021500100300	Pilot Livestock	76,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
021510200100	Agricultural Development Programme (ADP)	98,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	-	-	-	-
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	306,000,000.00	276,000,000.00	-	-	0.0%	276,000,000.00
022000100100	Ministry of Finance & Economic Development	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	216,000,000.00	186,000,000.00	-	-	0.0%	186,000,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	7,265,321,000.00	4,832,321,000.00	876,767,200.97	2,436,656,766.65	50.4%	2,395,664,233.35
022200100100	Ministry of Commerce, Industry & Tourism	6,833,000,000.00	4,520,000,000.00	836,050,000.97	2,394,439,566.65	53.0%	2,125,560,433.35
022205100100	Small & Medium Scale Industries Credit Board	317,321,000.00	197,321,000.00	39,217,200.00	39,217,200.00	19.9%	158,103,800.00
022205200100	Yobe State Hotels Board	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
022206100100	Pre-stress Concrete Pole Industry	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	950,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	950,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	7,021,000,000.00	10,691,000,000.00	2,777,695,374.06	5,809,868,872.62	54.3%	4,881,131,127.38
022900100100	Ministry of Transport and Energy	4,883,000,000.00	4,703,000,000.00	645,286,874.06	2,124,879,635.50	45.2%	2,578,120,364.50
022900300100	Rural Electrification Board (REB)	2,000,000,000.00	5,850,000,000.00	2,122,408,500.00	3,649,261,375.00	62.4%	2,200,738,625.00
022905500100	Yobe Road Traffic Agency (YOROTA)	138,000,000.00	138,000,000.00	10,000,000.00	35,727,862.12	25.9%	102,272,137.88
0234000000	MINISTRY OF WORKS	17,501,240,000.00	6,566,240,000.00	1,508,514,019.32	3,144,488,323.17	47.9%	3,421,751,676.83
023400100100	Ministry of Works	16,601,240,000.00	6,166,240,000.00	1,410,714,019.32	2,948,231,702.17	47.8%	3,218,008,297.83
023400400100	Yobe Road Maintenance Agency (YORMA)	900,000,000.00	400,000,000.00	97,800,000.00	196,256,621.00	49.1%	203,743,379.00
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	598,075,000.00	416,075,000.00	31,000,000.00	31,000,000.00	7.5%	385,075,000.00
023800100100	Ministry of Budget & Economic Planning	598,075,000.00	416,075,000.00	31,000,000.00	31,000,000.00	7.5%	385,075,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	52,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025000100100	Fiscal Responsibility Board (FRB)	52,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0252000000	MINISTRY OF WATER RESOURCES	5,108,000,000.00	3,085,000,000.00	952,522,335.42	1,148,832,921.35	37.2%	1,936,167,078.65
025200100100	Ministry of Water Resources	2,000,000,000.00	990,000,000.00	131,416,431.00	239,129,197.43	24.2%	750,870,802.57
025210200100	Yobe State Water Corporation	2,248,000,000.00	1,535,000,000.00	791,587,624.42	810,667,624.42	52.8%	724,332,375.58
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	860,000,000.00	560,000,000.00	29,518,280.00	99,036,099.50	17.7%	460,963,900.50
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	1,923,000,000.00	1,423,000,000.00	21,500,303.95	405,161,429.93	28.5%	1,017,838,570.07
025300100100	Ministry of Housing & Urban Development	680,000,000.00	280,000,000.00	-	2,500,000.00	0.9%	277,500,000.00
025300700100	Fire and Rescue Service	243,000,000.00	143,000,000.00	-	-	0.0%	143,000,000.00
025301000100	Housing & Property Development Corporation	1,000,000,000.00	1,000,000,000.00	21,500,303.95	402,661,429.93	40.3%	597,338,570.07
0260000000	MINISTRY OF LAND & SOLID MINERALS	870,000,000.00	770,000,000.00	5,376,369.00	71,217,796.50	9.2%	698,782,203.50
026000300100	Yobe Geographic Information System (YOGIS)	870,000,000.00	770,000,000.00	5,376,369.00	71,217,796.50	9.2%	698,782,203.50
0300000000	LAW & JUSTICE	1,526,000,000.00	1,452,000,000.00	8,000,000.00	108,000,000.00	7.4%	1,344,000,000.00
0318000000	JUDICIAL SERVICE COMMISSION	1,480,000,000.00	1,406,000,000.00	8,000,000.00	108,000,000.00	7.7%	1,298,000,000.00
031801100100	Judicial Service Commission	80,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031805100100	High Court of Justice	700,000,000.00	700,000,000.00	8,000,000.00	58,000,000.00	8.3%	642,000,000.00
031805300100	Sharia Court of Appeal	700,000,000.00	700,000,000.00	-	50,000,000.00	7.1%	650,000,000.00
0326000000	MINISTRY OF JUSTICE	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
032600100100	Ministry of Justice	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0500000000	SOCIAL	19,700,913,000.00	16,629,513,000.00	1,380,867,727.53	2,804,496,226.89	16.9%	13,825,016,773.11
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	517,000,000.00	287,000,000.00	-	16,873,040.18	5.9%	270,126,959.82
051300100100	Ministry of Youth, Sports, Social & Community Development	517,000,000.00	287,000,000.00	-	16,873,040.18	5.9%	270,126,959.82
0514000000	MINISTRY OF WOMEN AFFAIRS	646,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00
051400100100	Ministry of Women Affairs	646,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,410,800,000.00	5,030,800,000.00	35,782,711.03	165,622,867.70	3.3%	4,865,177,132.30
051700100100	Ministry of Basic & Secondary Education	4,617,000,000.00	4,037,000,000.00	28,907,711.03	158,747,867.70	3.9%	3,878,252,132.30
051700300100	State Universal Basic Education Board (SUBEB)	1,500,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700800100	Yobe State Library Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	45,800,000.00	45,800,000.00	-	-	0.0%	45,800,000.00
051705400100	Teaching Service Board	92,000,000.00	92,000,000.00	6,875,000.00	6,875,000.00	7.5%	85,125,000.00
051705500100	Science & Technical Schools Board	115,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	2,647,000,000.00	1,531,000,000.00	14,050,000.00	183,432,194.40	12.0%	1,347,567,805.60
056300100100	Ministry of Higher Education, Science & Technology	376,000,000.00	226,000,000.00	14,050,000.00	14,050,000.00	6.2%	211,950,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056302100100	Yobe State University (YSU)	815,000,000.00	605,000,000.00	-	161,735,488.40	26.7%	443,264,511.60
056305600100	Yobe State Scholarship Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	300,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
056306600100	College of Administration, Management & Technology	336,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST)	218,000,000.00	78,000,000.00	-	7,646,706.00	9.8%	70,353,294.00
056306800100	College of Education & Legal Studies (COELS), Nguru	200,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	8,318,685,000.00	8,548,685,000.00	1,224,577,016.50	2,322,110,124.61	27.2%	6,226,574,875.39
052100100100	Ministry of Health & Human Services	2,479,777,000.00	6,929,777,000.00	1,197,338,031.99	2,225,460,547.07	32.1%	4,704,316,452.93
052100200100	Yobe State Contributory Healthcare Management Board	480,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	1,290,803,000.00	490,803,000.00	4,945,000.00	27,855,593.03	5.7%	462,947,406.97
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,358,568,000.00	318,568,000.00	-	-	0.0%	318,568,000.00
052110200100	Hospital Management Board (HMB)	1,427,135,000.00	427,135,000.00	-	-	0.0%	427,135,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Dama	744,642,000.00	174,642,000.00	22,293,984.51	68,793,984.51	39.4%	105,848,015.49
052110600100	College of Health Sciences & Technology, Nguru	451,760,000.00	101,760,000.00	-	-	0.0%	101,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Board	86,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	1,141,428,000.00	976,028,000.00	106,458,000.00	116,458,000.00	11.9%	859,570,000.00
053500100100	Ministry of Environment	790,428,000.00	732,428,000.00	106,458,000.00	116,458,000.00	15.9%	615,970,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	270,000,000.00	192,600,000.00	-	-	0.0%	192,600,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
053505700100	Afforestation Programme	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00



Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,298,511,000.00	39,074,511,000.00	11,630,667,820.49	27,672,918,999.51	70.8%	11,401,592,000.49
0100000000	ADMINISTRATION	151,386,000.00	91,386,000.00	5,264,500.00	8,722,000.00	9.5%	82,664,000.00
0111000000	GOVERNOR'S OFFICE	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011100500100	Sustainable Development Goals (SDGs)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	58,000,000.00	8,000,000.00	80,000.00	500,000.00	6.3%	7,500,000.00
011200300100	House of Assembly	58,000,000.00	8,000,000.00	80,000.00	500,000.00	6.3%	7,500,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & I	12,500,000.00	2,500,000.00	12,500.00	50,000.00	2.0%	2,450,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Manag	11,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014400800100	State Emergency Management Agency (SEMA)	1,000,000.00	1,000,000.00	12,500.00	50,000.00	5.0%	950,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE G	10,000,000.00	10,000,000.00	3,000,000.00	6,000,000.00	60.0%	4,000,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	10,000,000.00	3,000,000.00	6,000,000.00	60.0%	4,000,000.00
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	30,886,000.00	30,886,000.00	2,172,000.00	2,172,000.00	7.0%	28,714,000.00
016200100100	Ministry of Religious Affairs	30,886,000.00	30,886,000.00	2,172,000.00	2,172,000.00	7.0%	28,714,000.00
0200000000	ECONOMIC	23,057,000,000.00	38,923,000,000.00	11,625,369,664.86	27,663,845,766.81	71.1%	11,259,154,233.19
0215000000	MINISTRY OF AGRICULTURE & NATURAL R	920,000,000.00	910,000,000.00	-	-	0.0%	910,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
021500100200	Modern Abattoir	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVEL	21,737,000,000.00	37,863,000,000.00	11,575,369,664.86	27,613,845,766.81	72.9%	10,249,154,233.19
022000100400	Consolidated Revenue Fund Charges	21,737,000,000.00	37,863,000,000.00	11,575,369,664.86	27,613,845,766.81	72.9%	10,249,154,233.19
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TO	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
022205900100	Yobe State Micro-Finance Bank	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWE	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Em	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
0500000000	SOCIAL	90,125,000.00	60,125,000.00	33,655.63	351,232.70	0.6%	59,773,767.30
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & C	50,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
051300100100	Ministry of Youth, Sports, Social & Community Dev	50,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100	Ministry of Women Affairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCA	10,625,000.00	10,625,000.00	4,565.97	5,000.00	0.0%	10,620,000.00
051701000100	Agency for Mass Education	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
051706400100	Educational Resource Centre	25,000.00	25,000.00	4,565.97	5,000.00	20.0%	20,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENC	2,000,000.00	2,000,000.00	25,000.00	100,000.00	5.0%	1,900,000.00
056305600100	Yobe State Scholarship Board	2,000,000.00	2,000,000.00	25,000.00	100,000.00	5.0%	1,900,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	5,200,000.00	5,200,000.00	2,984.40	212,232.70	4.1%	4,987,767.30
052100100100	Ministry of Health & Human Services	5,000,000.00	5,000,000.00	-	157,232.70	3.1%	4,842,767.30
052100300100	Primary Healthcare Management Board (PHCMB)	200,000.00	200,000.00	2,984.40	55,000.00	27.5%	145,000.00
0535000000	MINISTRY OF ENVIRONMENT	2,000,000.00	2,000,000.00	1,105.26	34,000.00	1.7%	1,966,000.00
053505600100	North East Arid Zone Development Programme (N	2,000,000.00	2,000,000.00	1,105.26	34,000.00	1.7%	1,966,000.00



2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	163,953,384,000.00	36,564,211,713.71	74,995,021,992.36	45.7%	88,958,362,007.64
2	EXPENDITURES	90,296,243,000.00	106,859,643,000.00	27,398,849,313.29	56,014,057,069.99	52.4%	50,845,585,930.01
21	PERSONNEL COST	37,560,218,000.00	35,566,318,000.00	8,384,518,879.47	16,831,390,267.59	47.3%	18,734,927,732.41
2101	SALARY	31,690,218,000.00	29,696,318,000.00	7,135,093,128.42	14,251,989,167.22	48.0%	15,444,328,832.78
210101	SALARIES AND WAGES	31,690,218,000.00	29,696,318,000.00	7,135,093,128.42	14,251,989,167.22	48.0%	15,444,328,832.78
21010101	Consolidated Salary	31,550,218,000.00	29,556,318,000.00	7,104,857,316.19	14,193,555,760.00	48.0%	15,362,762,240.00
21010103	Consolidated Revenue Fund Charge – Salaries	140,000,000.00	140,000,000.00	30,235,812.23	58,433,407.22	41.7%	81,566,587.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	650,000,000.00	650,000,000.00	226,088,251.88	443,113,403.08	68.2%	206,886,596.92
210201	ALLOWANCES	50,000,000.00	50,000,000.00	20,700,000.00	32,550,000.00	65.1%	17,450,000.00
21020101	Non Regular Allowances	50,000,000.00	50,000,000.00	20,700,000.00	32,550,000.00	65.1%	17,450,000.00
210202	SOCIAL CONTRIBUTIONS	600,000,000.00	600,000,000.00	205,388,251.88	410,563,403.08	68.4%	189,436,596.92
21020201	NHIS Contribution	600,000,000.00	600,000,000.00	205,388,251.88	410,563,403.08	68.4%	189,436,596.92
2103	SOCIAL BENEFITS	5,220,000,000.00	5,220,000,000.00	1,023,337,499.17	2,136,287,697.29	40.9%	3,083,712,302.71
210301	SOCIAL BENEFITS	5,220,000,000.00	5,220,000,000.00	1,023,337,499.17	2,136,287,697.29	40.9%	3,083,712,302.71
21030101	Gratuity	1,250,000,000.00	1,250,000,000.00	79,978,370.87	244,450,112.63	19.6%	1,005,549,887.37
21030102	Pension	3,600,000,000.00	3,600,000,000.00	923,882,455.59	1,820,716,227.23	50.6%	1,779,283,772.77
21030103	Death Benefits	370,000,000.00	370,000,000.00	19,476,672.71	71,121,357.43	19.2%	298,878,642.57
22	OTHER RECURRENT COSTS	52,736,025,000.00	71,293,325,000.00	19,014,330,433.82	39,182,666,802.40	55.0%	32,110,658,197.60
2202	OVERHEAD COST	29,437,514,000.00	32,218,814,000.00	7,383,662,613.33	11,509,747,802.88	35.7%	20,709,066,197.12
220201	TRAVEL & TRANSPORT - GENERAL	2,371,047,000.00	3,028,947,000.00	905,110,053.52	1,221,703,320.82	40.3%	1,807,243,679.18
22020101	Local Transport & Traveling - Training	428,196,833.00	463,696,833.00	91,938,798.88	129,415,964.61	27.9%	334,280,868.39
22020102	Local Transport & Traveling - Others	962,600,167.00	1,405,000,167.00	311,673,597.99	495,466,050.00	35.3%	909,534,117.00
22020103	International Transport & Traveling - Training	89,000,000.00	189,000,000.00	8,584,729.28	9,200,000.00	4.9%	179,800,000.00
22020104	International Transport & Traveling - Others	891,250,000.00	971,250,000.00	492,912,927.37	587,621,306.21	60.5%	383,628,693.79
220202	UTILITIES - GENERAL	1,109,061,500.00	1,024,061,500.00	225,487,011.20	248,905,394.48	24.3%	775,156,105.52
22020201	Electricity Charges	810,719,000.00	765,719,000.00	209,702,414.69	230,063,894.48	30.0%	535,655,105.52
22020202	Telephone Charges	254,500.00	254,500.00	136,375.00	200,000.00	78.6%	54,500.00
22020203	Internet Access Charges	36,112,000.00	46,112,000.00	14,387,093.16	16,327,500.00	35.4%	29,784,500.00
22020204	Satellites Broadcasting Access Charges	2,200,000.00	2,200,000.00	158,459.37	250,000.00	11.4%	1,950,000.00
22020205	Water Rates	9,276,000.00	9,276,000.00	625,869.32	1,312,000.00	14.1%	7,964,000.00
22020206	Sewage Charges	3,500,000.00	3,500,000.00	419,593.35	600,000.00	17.1%	2,900,000.00
22020210	Software Charges/Licence Renewal	247,000,000.00	197,000,000.00	57,206.30	152,000.00	0.1%	196,848,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,063,286,366.00	5,973,886,366.00	1,296,437,574.58	1,565,937,853.07	26.2%	4,407,948,512.93
22020301	Office Stationaries/Computer Consumables	319,465,500.00	410,065,500.00	36,918,971.12	107,004,654.21	26.1%	303,060,845.79
22020302	Books	5,000,000.00	5,000,000.00	368,586.96	700,000.00	14.0%	4,300,000.00
22020303	News Papers	8,851,000.00	8,851,000.00	2,047,942.01	3,326,000.00	37.6%	5,525,000.00
22020304	Magazines & Periodicals	29,577,500.00	19,577,500.00	923,993.75	1,448,000.00	7.4%	18,129,500.00
22020305	Printing of Non Security Documents	459,598,700.00	569,598,700.00	31,625,051.83	115,701,508.41	20.3%	453,897,191.59
22020306	Printing of Security Documents	73,400,000.00	73,400,000.00	39,362,078.97	40,298,000.00	54.9%	33,102,000.00
22020307	Drugs/Laboratory/Medical Supplies	825,208,000.00	685,208,000.00	209,806,717.81	275,941,504.68	40.3%	409,266,495.32
22020308	Field & Camping Materials Supplies	43,465,000.00	43,465,000.00	2,318,525.92	4,560,000.00	10.5%	38,905,000.00



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020309	Uniforms & Other Clothing	130,803,000.00	130,803,000.00	14,169,721.01	17,592,591.24	13.4%	113,210,408.76
22020310	Teaching Aids/Instruction Materials	390,150,666.00	280,150,666.00	24,989,996.62	27,140,000.00	9.7%	253,010,666.00
22020311	Food Stuff/Catering Materials Supplies	3,706,767,000.00	3,706,767,000.00	919,837,902.77	957,607,594.53	25.8%	2,749,159,405.47
22020314	Procurement of Seeds & Seedlings	71,000,000.00	41,000,000.00	14,068,085.81	14,618,000.00	35.7%	26,382,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,576,458,467.00	4,061,258,467.00	1,637,668,639.73	2,193,456,126.26	54.0%	1,867,802,340.74
22020401	Maintenance of Motor Vehicle	328,644,167.00	358,644,167.00	67,109,001.37	107,226,207.60	29.9%	251,417,959.40
22020402	Maintenance of Office Furniture	21,045,500.00	21,045,500.00	1,215,601.12	3,622,000.00	17.2%	17,423,500.00
22020403	Maintenance of Office/Residential Building	54,124,000.00	62,124,000.00	28,269,146.93	33,261,279.25	53.5%	28,862,720.75
22020404	Maintenance of Office/IT Equipment	70,355,000.00	120,355,000.00	33,514,242.08	43,156,900.00	35.9%	77,198,100.00
22020405	Maintenance of Plants/Generators	114,834,800.00	114,834,800.00	15,444,159.42	29,663,532.52	25.8%	85,171,267.48
22020406	Other Maintenance Services	2,987,455,000.00	3,384,255,000.00	1,492,116,488.81	1,976,526,206.90	58.4%	1,407,728,793.10
220205	TRAINING - GENERAL	1,152,616,000.00	1,107,616,000.00	136,788,439.98	180,415,594.73	16.3%	927,200,405.27
22020501	Local Training	1,122,616,000.00	1,097,616,000.00	136,538,439.98	179,415,594.73	16.3%	918,200,405.27
22020502	International Training	30,000,000.00	10,000,000.00	250,000.00	1,000,000.00	10.0%	9,000,000.00
220206	OTHER SERVICES - GENERAL	1,572,040,500.00	2,842,040,500.00	709,265,624.04	1,982,506,635.77	69.8%	859,533,864.23
22020601	Security Services	621,877,500.00	1,141,877,500.00	458,095,730.30	944,608,529.34	82.7%	197,268,970.66
22020602	Office Rent	70,360,000.00	70,360,000.00	14,804,975.46	29,865,500.00	42.4%	40,494,500.00
22020603	Residential Rent	31,095,000.00	31,095,000.00	100,000.00	20,693,661.00	66.5%	10,401,339.00
22020605	Cleaning and Fumigation Services	6,158,000.00	6,158,000.00	849,059.84	1,557,000.00	25.3%	4,601,000.00
22020606	Land Use Charges	5,050,000.00	5,050,000.00	18,050.06	140,000.00	2.8%	4,910,000.00
22020607	Rescue Services	837,500,000.00	1,587,500,000.00	235,397,808.37	985,641,945.43	62.1%	601,858,054.57
220207	CONSULTING & PROFESSIONAL SERVICES -	5,459,755,000.00	5,341,755,000.00	36,579,771.80	137,832,642.73	2.6%	5,203,922,357.27
22020701	Financial Consulting	5,004,395,000.00	5,004,395,000.00	13,838,893.23	113,025,457.73	2.3%	4,891,369,542.27
22020702	Information Technology Consulting	105,500,000.00	117,500,000.00	5,155,000.00	5,530,000.00	4.7%	111,970,000.00
22020703	Legal Services	49,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
22020704	Engineering Services	2,500,000.00	2,500,000.00	7,786.89	100,000.00	4.0%	2,400,000.00
22020706	Surveying Services	173,400,000.00	73,400,000.00	16,498,832.06	17,381,185.00	23.7%	56,018,815.00
22020707	Agricultural Consulting	120,850,000.00	120,850,000.00	120,000.00	120,000.00	0.1%	120,730,000.00
22020708	Medical Consulting	2,820,000.00	2,820,000.00	837,806.31	1,453,000.00	51.5%	1,367,000.00
22020709	Auditing of Accounts	1,290,000.00	1,290,000.00	121,453.31	223,000.00	17.3%	1,067,000.00
220208	FUEL & LUBRICANTS - GENERAL	792,527,500.00	1,507,527,500.00	912,380,951.66	1,180,466,863.90	78.3%	327,060,636.10
22020801	Motor Vehicle Fuel	109,910,500.00	109,910,500.00	14,246,349.86	24,413,374.90	22.2%	85,497,125.10
22020802	Other Transport Equipment Fuel	13,392,500.00	13,392,500.00	802,333.36	1,741,750.00	13.0%	11,650,750.00
22020803	Plant/Generator Fuel	669,224,500.00	1,384,224,500.00	897,332,268.44	1,154,311,739.00	83.4%	229,912,761.00
220209	FINANCIAL CHARGES - GENERAL	134,643,167.00	294,643,167.00	159,376,146.43	242,031,919.35	82.1%	52,611,247.65
22020901	Bank Charges (other than interest)	98,519,167.00	258,519,167.00	159,165,075.63	240,822,873.83	93.2%	17,696,293.17
22020902	Insurance Premium	35,797,000.00	35,797,000.00	203,884.29	1,185,045.53	3.3%	34,611,954.47
22020904	Other CRF Bank Charges	327,000.00	327,000.00	7,186.51	24,000.00	7.3%	303,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,206,078,500.00	7,037,078,500.00	1,364,568,400.40	2,556,491,451.77	36.3%	4,480,587,048.23
22021001	Refreshment & Meals	33,450,000.00	33,450,000.00	712,520.59	1,449,000.00	4.3%	32,001,000.00
22021002	Honorarium & Sitting Allowance	1,764,607,000.00	1,814,607,000.00	370,791,528.84	936,102,555.70	51.6%	878,504,444.30
22021003	Publicity & Advertisements	317,571,000.00	283,571,000.00	105,260,144.94	156,472,313.24	55.2%	127,098,686.76
22021004	Medical Expenses	193,413,500.00	193,413,500.00	23,105,170.09	39,994,155.78	20.7%	153,419,344.22
22021006	Postages & Courier Services	623,000.00	623,000.00	17,258.37	56,500.00	9.1%	566,500.00



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22021007	Welfare Packages	821,788,000.00	1,536,788,000.00	321,007,879.01	561,585,554.34	36.5%	975,202,445.66
22021008	Subscription to Professional Bodies	77,290,000.00	27,290,000.00	378,161.67	1,700,000.00	6.2%	25,590,000.00
22021009	Sporting Activities	279,800,000.00	279,800,000.00	70,059,183.62	70,737,000.00	25.3%	209,063,000.00
22021010	Direct Teaching & Laboratory Cost	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	30,000,000.00	375,000.00	750,000.00	2.5%	29,250,000.00
22021015	Monitoring and Evaluation Overhead Cost	710,158,000.00	445,158,000.00	32,957,259.16	45,281,000.00	10.2%	399,877,000.00
22021016	Anniversaries/Celebration Overhead Cost	275,153,000.00	239,203,000.00	54,750,000.00	54,750,000.00	22.9%	184,453,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	2,557,350,000.00	2,038,300,000.00	385,119,000.00	687,156,140.00	33.7%	1,351,143,860.00
22021037	Margin for Increase in Costs	40,875,000.00	40,875,000.00	-	-	0.0%	40,875,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead C	84,000,000.00	64,000,000.00	35,294.12	457,232.70	0.7%	63,542,767.30
2203	LOANS AND ADVANCES	445,025,000.00	395,025,000.00	4,565.97	4,996,480.00	1.3%	390,028,520.00
220301	STAFF LOANS & ADVANCES	445,025,000.00	395,025,000.00	4,565.97	4,996,480.00	1.3%	390,028,520.00
22030102	Bicycle Advances	25,000.00	25,000.00	4,565.97	5,000.00	20.0%	20,000.00
22030106	Motor Vehicle Advance	205,000,000.00	205,000,000.00	-	4,991,480.00	2.4%	200,008,520.00
22030107	Furniture Advances	240,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	653,486,000.00	353,486,000.00	55,293,589.66	59,068,232.70	16.7%	294,417,767.30
220401	LOCAL GRANTS AND CONTRIBUTIONS	653,486,000.00	353,486,000.00	55,293,589.66	59,068,232.70	16.7%	294,417,767.30
22040101	Grants to other State Governments	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22040103	Grants to Local Governments	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
22040105	Grants to Government Owned Companies	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
22040109	Grants to Communities/NGOs	291,486,000.00	201,486,000.00	5,293,589.66	9,068,232.70	4.5%	192,417,767.30
2205	SUBSIDIES GENERAL	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTION	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
22050106	Agricultural Inputs Subsidy	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
2206	PUBLIC DEBT CHARGES	21,300,000,000.00	37,426,000,000.00	11,575,369,664.86	27,608,854,286.81	73.8%	9,817,145,713.19
220601	FOREIGN INTEREST/DISCOUNT	2,000,000,000.00	1,000,000,000.00	124,539,439.38	274,176,261.86	27.4%	725,823,738.14
22060102	Foreign Interest/Discount - Short Term Borrowing	2,000,000,000.00	1,000,000,000.00	124,539,439.38	274,176,261.86	27.4%	725,823,738.14
220602	DOMESTIC INTEREST/DISCOUNT	5,200,000,000.00	5,200,000,000.00	1,287,468,727.01	3,071,366,526.48	59.1%	2,128,633,473.52
22060202	Domestic Interest/Discount - Short Term Borrowing	5,200,000,000.00	5,200,000,000.00	1,287,468,727.01	3,071,366,526.48	59.1%	2,128,633,473.52
220604	DOMESTIC PRINCIPAL	14,100,000,000.00	31,226,000,000.00	10,163,361,498.47	24,263,311,498.47	77.7%	6,962,688,501.53
22060402	Domestic Principal - Short Term Borrowings	14,100,000,000.00	31,226,000,000.00	10,163,361,498.47	24,263,311,498.47	77.7%	6,962,688,501.53
3	ASSETS	73,657,141,000.00	57,093,741,000.00	9,165,362,400.42	18,980,964,922.37	33.2%	38,112,776,077.63
32	FIXED (NON-CURRENT) ASSETS	73,657,141,000.00	57,093,741,000.00	9,165,362,400.42	18,980,964,922.37	33.2%	38,112,776,077.63
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIP	64,744,078,071.00	51,538,678,071.00	8,475,141,900.42	18,159,373,106.34	35.2%	33,379,304,964.66
320101	LAND & BUILDING - GENERAL	26,011,319,071.00	18,247,319,071.00	1,308,833,468.20	4,033,982,209.07	22.1%	14,213,336,861.93
32010101	Construction/Provision of Office Building	3,540,332,793.68	1,726,332,793.68	24,241,598.47	219,247,182.40	12.7%	1,507,085,611.28
32010102	Construction/Provision of Residential Building	1,530,000,000.00	2,430,000,000.00	49,386,151.93	488,222,206.15	20.1%	1,941,777,793.85
32010103	Rehabilitation of Silos	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010104	Other Storage Facilities	94,357,500.00	34,357,500.00	-	-	0.0%	34,357,500.00
32010105	Construction/Provision of School Building	2,760,253,000.00	1,790,253,000.00	14,616,195.43	171,329,047.43	9.6%	1,618,923,952.57
32010106	Construction/Provision of Hospital/Health Centres	1,875,676,000.00	755,676,000.00	102,950,217.29	322,892,760.12	42.7%	432,783,239.88
32010107	Rehab./Repairs of Office Building	2,029,605,571.00	1,629,605,571.00	22,167,087.05	77,095,848.61	4.7%	1,552,509,722.39



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
32010108	Rehab./Repairs of Residential Building	1,084,330,550.94	434,330,550.94	31,500,000.00	63,000,000.00	14.5%	371,330,550.94
32010109	Rehab./Repairs of School Building	2,315,000,000.00	2,390,000,000.00	235,877,435.11	281,430,254.51	11.8%	2,108,569,745.49
32010110	Rehab./Repairs of Hospital Building	1,191,281,655.38	441,281,655.38	-	19,872,527.93	4.5%	421,409,127.45
32010111	Acquisition of Land	300,000,000.00	500,000,000.00	5,376,369.00	21,376,369.00	4.3%	478,623,631.00
32010112	Acquisition of Office Building	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
32010114	Construction of Toilet	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	Construction of Car Porch/Shed	40,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
32010117	Construction of Mosque/Church	206,000,000.00	131,000,000.00	-	-	0.0%	131,000,000.00
32010119	Construction of Wall Fencing	205,110,000.00	205,110,000.00	-	24,490,755.61	11.9%	180,619,244.39
32010121	Construction/Provision of Sporting & Gaming Facil	310,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
32010125	Construction/Provision of Libraries	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32010129	Tree Planting/Landscaping	520,072,000.00	220,072,000.00	8,835,500.00	8,835,500.00	4.0%	211,236,500.00
32010130	Dairy and Artificial Insemination	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010132	Construction of Markets/Parks	6,515,000,000.00	4,235,000,000.00	813,882,913.92	2,300,852,729.60	54.3%	1,934,147,270.40
32010133	Construction of Warehouse and Shops	23,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
32010134	Fish Pond and Aquaculture	50,000,000.00	-	-	-	-	-
32010199	Construction of Other Building	1,143,800,000.00	983,800,000.00	-	35,337,027.71	3.6%	948,462,972.29
320102	INFRASTRUCTURE - GENERAL	27,742,740,000.00	19,847,740,000.00	5,123,506,728.80	10,153,358,670.75	51.2%	9,694,381,329.25
32010202	Construction of Roads & Bridges	14,810,240,000.00	5,183,240,000.00	1,299,404,504.82	2,341,448,630.53	45.2%	2,841,791,369.47
32010203	Construction of Airports	1,750,000,000.00	1,950,000,000.00	148,737,500.00	738,161,397.29	37.9%	1,211,838,602.71
32010205	Zoos, Parks & Reserves (Recreational)	18,000,000.00	-	-	-	-	-
32010206	Security Installations/Equipment	54,000,000.00	54,000,000.00	-	6,783,819.73	12.6%	47,216,180.27
32010207	Electricity Transmission Network	3,582,000,000.00	7,432,000,000.00	2,533,532,874.06	4,753,266,923.21	64.0%	2,678,733,076.79
32010208	Water Distribution Network	60,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	566,000,000.00	266,000,000.00	-	27,087,075.00	10.2%	238,912,925.00
32010210	Construction of Dams	420,000,000.00	320,000,000.00	-	92,963,903.41	29.1%	227,036,096.59
32010214	Boreholes & Other Water Facilities	3,121,000,000.00	2,271,000,000.00	912,765,055.42	1,164,133,926.08	51.3%	1,106,866,073.92
32010215	Waste Disposal Equipment	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010218	Rehab./Repairs of Electricity	265,500,000.00	255,500,000.00	-	80,000,000.00	31.3%	175,500,000.00
32010219	Water Pollution Control	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,295,000,000.00	655,000,000.00	16,507,280.00	55,520,280.00	8.5%	599,479,720.00
32010221	Rehab./Repairs of Roads	1,400,000,000.00	1,200,000,000.00	209,109,514.50	880,542,715.50	73.4%	319,457,284.50
32010222	Construction/Provision of ICT Infrastructures	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010226	Construction/Provision of Agricultural Facilities	118,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
32010228	Rehab./Repairs of Water Ways	20,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00
32010299	Construction/Provision of Other Infrastructures	190,000,000.00	110,000,000.00	3,450,000.00	3,450,000.00	3.1%	106,550,000.00
320103	PLANT & MACHINERY - GENERAL	6,210,731,000.00	3,742,981,000.00	166,317,200.00	601,199,473.10	16.1%	3,141,781,526.90
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/	1,862,000,000.00	1,114,600,000.00	10,000,000.00	113,727,862.12	10.2%	1,000,872,137.88
32010302	Purchase of Industrial Equipment	534,821,000.00	404,821,000.00	39,217,200.00	110,636,950.00	27.3%	294,184,050.00



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
32010304	Purchase of Power Plants	250,000,000.00	250,000,000.00	85,425,000.00	147,747,000.00	59.1%	102,253,000.00
32010305	Purchase of Power Generating Sets	539,650,000.00	289,650,000.00	-	25,000,000.00	8.6%	264,650,000.00
32010306	Purchase of Broadcast & Communication Equipme	287,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
32010307	Purchase of Agricultural Equipment	347,500,000.00	277,500,000.00	-	106,442,027.48	38.4%	171,057,972.52
32010308	Purchase of Surveying Equipment	300,000,000.00	200,000,000.00	-	49,841,427.50	24.9%	150,158,572.50
32010309	Purchase of Water Supply Equipment	650,000,000.00	350,000,000.00	15,000,000.00	18,382,500.00	5.3%	331,617,500.00
32010310	Purchase of Sporting & Gaming Equipment	127,760,000.00	67,760,000.00	-	5,100,000.00	7.5%	62,660,000.00
32010312	Purchase of Fire Fighting Equipment	750,500,000.00	255,500,000.00	5,000,000.00	5,000,000.00	2.0%	250,500,000.00
32010314	Purchase of Electrical Equipment	20,000,000.00	20,000,000.00	4,800,000.00	4,800,000.00	24.0%	15,200,000.00
32010315	Purchase of Sanitary Equipment	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	240,000,000.00	180,000,000.00	6,875,000.00	6,875,000.00	3.8%	173,125,000.00
32010318	Rehab./Repairs of Power Generating Plants	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
32010319	Purchase of Library Books/Equipment	56,000,000.00	60,650,000.00	-	7,646,706.00	12.6%	53,003,294.00
32010320	Purchase of Building Materials/Equipment	30,000,000.00	-	-	-	-	-
32010322	Purchase of Spare Parts and Tools	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
32010399	Alternative Energy	51,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
320104	FIXED ASSETS - GENERAL	977,978,000.00	1,923,978,000.00	909,033,369.00	1,438,933,369.00	74.8%	485,044,631.00
32010405	Purchase of Motor Vehicles	974,978,000.00	1,920,978,000.00	909,033,369.00	1,438,933,369.00	74.9%	482,044,631.00
32010406	Purchase of Tricycles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	382,132,000.00	283,122,000.00	-	7,500,000.00	2.6%	275,622,000.00
32010501	Purchase of Computers	346,882,000.00	247,872,000.00	-	7,500,000.00	3.0%	240,372,000.00
32010502	Purchase of Printers	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
32010503	Purchase of Scanners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010505	Purchase of Photocopiers	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
32010508	Purchase of Projectors	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
32010510	Purchase of Stabilizers	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,886,375,000.00	1,310,735,000.00	58,305,254.72	157,402,504.72	12.0%	1,153,332,495.28
32010601	Purchase of Chairs	605,520,000.00	549,090,000.00	50,305,254.72	90,205,254.72	16.4%	458,884,745.28
32010602	Purchase of Tables	256,210,000.00	177,000,000.00	8,000,000.00	11,500,000.00	6.5%	165,500,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	64,500,000.00	64,500,000.00	-	-	0.0%	64,500,000.00
32010604	Purchase of Television Sets	37,600,000.00	37,600,000.00	-	8,000,000.00	21.3%	29,600,000.00
32010606	Purchase of Air-Conditioner	61,350,000.00	51,350,000.00	-	5,000,000.00	9.7%	46,350,000.00
32010608	Purchase of Shelves	94,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
32010609	Purchase of Ceiling Fans	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
32010610	Purchase of Refrigerators	30,068,000.00	30,068,000.00	-	-	0.0%	30,068,000.00
32010611	Purchase of Beds & Beddings	522,000,000.00	202,000,000.00	-	-	0.0%	202,000,000.00
32010612	Purchase of Rugs and Carpets	21,000,000.00	21,000,000.00	-	1,000,000.00	4.8%	20,000,000.00
32010613	Purchase of Desks	110,000,000.00	110,000,000.00	-	41,697,250.00	37.9%	68,302,750.00
32010615	Purchase of Cushions	21,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	60,777,000.00	10,777,000.00	-	-	0.0%	10,777,000.00
320109	SPECIALISED ASSETS - GENERAL	1,532,803,000.00	6,182,803,000.00	909,145,879.70	1,766,996,879.70	28.6%	4,415,806,120.30
32010903	Biological Assets (Wildlife Conservation)	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
32010904	Laboratory/Medical Equipment	1,515,803,000.00	6,165,803,000.00	909,145,879.70	1,766,996,879.70	28.7%	4,398,806,120.30



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
3203	INTANGIBLE ASSETS	8,913,062,929.00	5,555,062,929.00	690,220,500.00	821,591,816.03	14.8%	4,733,471,112.97
320301	INTANGIBLE ASSETS	8,913,062,929.00	5,555,062,929.00	690,220,500.00	821,591,816.03	14.8%	4,733,471,112.97
32030109	Research & Development	481,594,429.00	341,594,429.00	15,387,500.00	46,107,500.00	13.5%	295,486,929.00
32030115	Counterpart Fund	4,413,591,000.00	2,945,591,000.00	273,115,000.00	306,025,593.03	10.4%	2,639,565,406.97
32030119	Maps, Survey and Design	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32030122	Grant to Communities/Private Institutions/Small-S	3,767,877,500.00	2,217,877,500.00	401,718,000.00	469,458,723.00	21.2%	1,748,418,777.00



2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	163,953,384,000.00	36,564,211,713.71	74,995,021,992.36	45.7%	88,958,362,007.64
701	General Public Service	44,610,197,000.00	65,299,797,000.00	18,050,709,570.42	38,715,835,247.42	59.3%	26,583,961,752.58
7011	Executive & Legislative Organ, Financial Affairs a	16,623,426,000.00	17,740,426,000.00	2,843,587,553.39	5,457,226,410.26	30.8%	12,283,199,589.74
70111	Executive Organ and Legislative Organs	4,981,539,000.00	6,194,039,000.00	1,796,558,764.57	3,140,438,933.96	50.7%	3,053,600,066.04
70112	Financial and Fiscal Affairs	11,641,887,000.00	11,546,387,000.00	1,047,028,788.82	2,316,787,476.30	20.1%	9,229,599,523.70
7013	General Services	6,583,198,000.00	10,029,798,000.00	3,628,566,787.72	5,643,502,281.95	56.3%	4,386,295,718.05
70131	General Personnel Services	2,540,765,000.00	3,041,365,000.00	1,069,313,399.46	1,299,127,697.23	42.7%	1,742,237,302.77
70132	Overall Planning and Statistical Services	295,880,000.00	165,880,000.00	6,037,500.00	6,375,000.00	3.8%	159,505,000.00
70133	Other General Services	3,746,553,000.00	6,822,553,000.00	2,553,215,888.26	4,337,999,584.72	63.6%	2,484,553,415.28
7016	General Public Services N.E.C	61,573,000.00	61,573,000.00	3,185,564.45	6,252,268.40	10.2%	55,320,731.60
70161	General Public Services N.E.C	61,573,000.00	61,573,000.00	3,185,564.45	6,252,268.40	10.2%	55,320,731.60
7017	Public Debt Transactions	21,300,000,000.00	37,426,000,000.00	11,575,369,664.86	27,608,854,286.81	73.8%	9,817,145,713.19
70171	Public Debt Transactions	21,300,000,000.00	37,426,000,000.00	11,575,369,664.86	27,608,854,286.81	73.8%	9,817,145,713.19
7018	Transfer of a General Character between Differer	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
70181	Transfer of a General Character between Different Leve	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
703	Public Order and Safety	4,004,401,000.00	3,779,401,000.00	470,261,163.60	905,948,301.78	24.0%	2,873,452,698.22
7032	Fire Protection Services	454,912,000.00	354,912,000.00	52,675,226.06	96,016,374.85	27.1%	258,895,625.15
70321	Fire Protection Services	454,912,000.00	354,912,000.00	52,675,226.06	96,016,374.85	27.1%	258,895,625.15
7033	Justice & Law Courts	3,549,489,000.00	3,424,489,000.00	417,585,937.54	809,931,926.93	23.7%	2,614,557,073.07
70331	Justice & Law Courts	3,549,489,000.00	3,424,489,000.00	417,585,937.54	809,931,926.93	23.7%	2,614,557,073.07
704	Economic Affairs	42,173,921,500.00	31,882,221,500.00	6,576,139,981.00	14,090,087,580.10	44.2%	17,792,133,919.90
7041	General Economic, Commercial and Labour Affair	7,835,600,000.00	5,203,100,000.00	962,713,312.98	2,557,906,523.92	49.2%	2,645,193,476.08
70411	General Economic and Commercial Affairs	7,835,600,000.00	5,203,100,000.00	962,713,312.98	2,557,906,523.92	49.2%	2,645,193,476.08
7042	Agriculture, Forestry, Fishing and Hunting	8,420,781,500.00	8,140,781,500.00	794,621,095.67	1,884,992,384.64	23.2%	6,255,789,115.36
70421	Agriculture	8,249,994,500.00	7,999,994,500.00	778,537,444.58	1,852,825,082.55	23.2%	6,147,169,417.45
70422	Forestry	170,787,000.00	140,787,000.00	16,083,651.09	32,167,302.09	22.8%	108,619,697.91
7043	Fuel and Energy	2,476,474,000.00	6,401,474,000.00	2,498,286,229.05	4,069,884,657.85	63.6%	2,331,589,342.15
70435	Electricity	2,476,474,000.00	6,401,474,000.00	2,498,286,229.05	4,069,884,657.85	63.6%	2,331,589,342.15
7044	Mining, Manufacturing and Construction	17,869,008,000.00	6,934,008,000.00	1,590,490,684.21	3,307,970,800.35	47.7%	3,626,037,199.65
70443	Construction	17,869,008,000.00	6,934,008,000.00	1,590,490,684.21	3,307,970,800.35	47.7%	3,626,037,199.65
7045	Transport	5,529,151,000.00	5,159,951,000.00	723,084,783.28	2,255,775,080.67	43.7%	2,904,175,919.33
70451	Road Transport	5,517,151,000.00	5,147,951,000.00	721,584,783.28	2,252,775,080.67	43.8%	2,895,175,919.33
70454	Air Transport	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
7047	Other Industries	42,907,000.00	42,907,000.00	6,943,875.81	13,558,132.67	31.6%	29,348,867.33
70472	Hotel and Restaurants	42,907,000.00	42,907,000.00	6,943,875.81	13,558,132.67	31.6%	29,348,867.33
705	Environmental Protection	2,507,486,000.00	2,382,086,000.00	442,714,912.24	718,122,393.34	30.1%	1,663,963,606.66
7051	Waste Management	838,206,000.00	730,806,000.00	130,460,581.48	236,624,680.35	32.4%	494,181,319.65
70511	Waste Management	838,206,000.00	730,806,000.00	130,460,581.48	236,624,680.35	32.4%	494,181,319.65



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7056	Environmental Protection N.E.C.	1,669,280,000.00	1,651,280,000.00	312,254,330.76	481,497,712.99	29.2%	1,169,782,287.01
70561	Environmental Protection N.E.C.	1,669,280,000.00	1,651,280,000.00	312,254,330.76	481,497,712.99	29.2%	1,169,782,287.01
706	Housing and Community Amenities	9,367,475,000.00	6,867,975,000.00	1,379,098,910.76	2,383,931,316.93	34.7%	4,484,043,683.07
7061	Housing Development	3,171,749,000.00	2,705,249,000.00	152,519,105.95	759,505,401.76	28.1%	1,945,743,598.24
70611	Housing Development	3,171,749,000.00	2,705,249,000.00	152,519,105.95	759,505,401.76	28.1%	1,945,743,598.24
7062	Community Development	328,953,000.00	328,953,000.00	70,279,777.43	140,670,704.00	42.8%	188,282,296.00
70621	Community Development	328,953,000.00	328,953,000.00	70,279,777.43	140,670,704.00	42.8%	188,282,296.00
7063	Water Supply	5,866,773,000.00	3,833,773,000.00	1,156,300,027.38	1,483,755,211.17	38.7%	2,350,017,788.83
70631	Water Supply	5,866,773,000.00	3,833,773,000.00	1,156,300,027.38	1,483,755,211.17	38.7%	2,350,017,788.83
707	Health	17,104,774,000.00	16,317,774,000.00	3,127,209,777.98	5,847,049,445.92	35.8%	10,470,724,554.08
7071	Medical Products, Appliances and Equipment	106,000,000.00	46,000,000.00	3,000,000.00	6,000,000.00	13.0%	40,000,000.00
70711	Pharmaceutical Products	106,000,000.00	46,000,000.00	3,000,000.00	6,000,000.00	13.0%	40,000,000.00
7073	Hospital Services	9,772,710,000.00	6,590,710,000.00	1,452,276,142.46	2,733,135,950.97	41.5%	3,857,574,049.03
70731	General Hospital Services	9,771,210,000.00	6,589,210,000.00	1,452,088,642.46	2,732,760,950.97	41.5%	3,856,449,049.03
70733	Medical and Maternity Services	1,500,000.00	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
7074	Public Health Services	7,226,064,000.00	9,681,064,000.00	1,671,933,635.52	3,107,913,494.95	32.1%	6,573,150,505.05
70741	Public Health Services	7,226,064,000.00	9,681,064,000.00	1,671,933,635.52	3,107,913,494.95	32.1%	6,573,150,505.05
708	Recreation, Culture and Religion	4,246,306,000.00	3,241,306,000.00	827,556,678.91	1,166,805,796.08	36.0%	2,074,500,203.92
7081	Recreational and Sporting Services	1,457,718,000.00	1,199,718,000.00	237,719,197.66	379,090,769.29	31.6%	820,627,230.71
70811	Recreational and Sporting Services	1,457,718,000.00	1,199,718,000.00	237,719,197.66	379,090,769.29	31.6%	820,627,230.71
7082	Cultural Services	92,140,000.00	72,140,000.00	15,187,833.50	30,187,492.26	41.8%	41,952,507.74
70821	Cultural Services	92,140,000.00	72,140,000.00	15,187,833.50	30,187,492.26	41.8%	41,952,507.74
7083	Broadcasting and Publishing Services	1,195,212,000.00	902,712,000.00	107,839,844.55	238,639,462.99	26.4%	664,072,537.01
70831	Broadcasting and Publishing Services	1,195,212,000.00	902,712,000.00	107,839,844.55	238,639,462.99	26.4%	664,072,537.01
7084	Religious and Other Community Services	1,501,236,000.00	1,066,736,000.00	466,809,803.20	518,888,071.54	48.6%	547,847,928.46
70841	Religious and Other Community Services	1,501,236,000.00	1,066,736,000.00	466,809,803.20	518,888,071.54	48.6%	547,847,928.46
709	Education	30,818,260,500.00	26,047,260,500.00	4,403,314,871.82	7,947,490,577.93	30.5%	18,099,769,922.07
7091	Pre-Primary and Primary Education	2,869,254,000.00	1,889,254,000.00	262,406,417.76	503,069,381.33	26.6%	1,386,184,618.67
70912	Primary Education	2,869,254,000.00	1,889,254,000.00	262,406,417.76	503,069,381.33	26.6%	1,386,184,618.67
7092	Secondary Education	5,022,221,500.00	4,647,221,500.00	1,114,820,350.69	2,082,673,840.35	44.8%	2,564,547,659.65
70922	Senior Secondary	5,022,221,500.00	4,647,221,500.00	1,114,820,350.69	2,082,673,840.35	44.8%	2,564,547,659.65
7094	Tertiary Education	12,732,105,000.00	9,821,105,000.00	1,650,651,186.71	3,725,220,471.83	37.9%	6,095,884,528.17
70941	First Stage of Tertiary Education	12,732,105,000.00	9,821,105,000.00	1,650,651,186.71	3,725,220,471.83	37.9%	6,095,884,528.17
7095	Education Not Definable by Level	792,756,000.00	792,756,000.00	112,932,591.37	192,589,834.03	24.3%	600,166,165.97
70951	Education Not Definable by Level	792,756,000.00	792,756,000.00	112,932,591.37	192,589,834.03	24.3%	600,166,165.97
7097	R&D Education	122,235,000.00	122,235,000.00	20,454,970.79	41,315,524.19	33.8%	80,919,475.81
70971	R&D Education	122,235,000.00	122,235,000.00	20,454,970.79	41,315,524.19	33.8%	80,919,475.81
7098	Education N. E. C	9,279,689,000.00	8,774,689,000.00	1,242,049,354.50	1,402,621,526.20	16.0%	7,372,067,473.80
70981	Education N. E. C	9,279,689,000.00	8,774,689,000.00	1,242,049,354.50	1,402,621,526.20	16.0%	7,372,067,473.80
710	Social Protection	9,120,563,000.00	8,135,563,000.00	1,287,205,846.98	3,219,751,332.86	39.6%	4,915,811,667.14
7102	Old Age	4,894,688,000.00	4,894,688,000.00	1,014,742,592.10	2,076,048,105.50	42.4%	2,818,639,894.50
71021	Old Age	4,894,688,000.00	4,894,688,000.00	1,014,742,592.10	2,076,048,105.50	42.4%	2,818,639,894.50
7103	Survivors	370,000,000.00	370,000,000.00	19,476,672.71	71,121,357.43	19.2%	298,878,642.57
71031	Survivors	370,000,000.00	370,000,000.00	19,476,672.71	71,121,357.43	19.2%	298,878,642.57



Yobe State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7104	Family and Children	827,919,000.00	402,919,000.00	52,423,196.00	73,761,246.60	18.3%	329,157,753.40
71041	Family and Children	827,919,000.00	402,919,000.00	52,423,196.00	73,761,246.60	18.3%	329,157,753.40
7105	Unemployment	1,230,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
71051	Unemployment	1,230,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
7109	Social Protection N. E. C	1,797,956,000.00	1,937,956,000.00	200,563,386.17	998,820,623.33	51.5%	939,135,376.67
71091	Social Protection N. E. C	1,797,956,000.00	1,937,956,000.00	200,563,386.17	998,820,623.33	51.5%	939,135,376.67



Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,560,218,000.00	35,566,318,000.00	8,384,518,879.47	16,831,390,267.59	47.3%	18,734,927,732.41
701	General Public Service	3,879,758,000.00	3,987,358,000.00	1,012,005,973.78	2,034,158,974.63	51.0%	1,953,199,025.37
7011	Executive & Legislative Organ, Financial Aff	2,329,650,000.00	2,335,650,000.00	629,352,080.99	1,245,881,810.23	53.3%	1,089,768,189.77
70111	Executive Organ and Legislative Organs	730,839,000.00	720,839,000.00	174,394,667.57	342,514,425.46	47.5%	378,324,574.54
70112	Financial and Fiscal Affairs	1,598,811,000.00	1,614,811,000.00	454,957,413.42	903,367,384.77	55.9%	711,443,615.23
7013	General Services	1,538,285,000.00	1,639,885,000.00	379,843,328.34	782,774,896.00	47.7%	857,110,104.00
70131	General Personnel Services	569,834,000.00	550,434,000.00	118,228,172.33	243,012,119.77	44.1%	307,421,880.23
70133	Other General Services	968,451,000.00	1,089,451,000.00	261,615,156.01	539,762,776.23	49.5%	549,688,223.77
7016	General Public Services N.E.C	11,823,000.00	11,823,000.00	2,810,564.45	5,502,268.40	46.5%	6,320,731.60
70161	General Public Services N.E.C	11,823,000.00	11,823,000.00	2,810,564.45	5,502,268.40	46.5%	6,320,731.60
703	Public Order and Safety	1,405,363,000.00	1,374,363,000.00	328,361,663.60	653,518,801.78	47.6%	720,844,198.22
7032	Fire Protection Services	170,262,000.00	170,262,000.00	41,325,226.06	83,316,374.85	48.9%	86,945,625.15
70321	Fire Protection Services	170,262,000.00	170,262,000.00	41,325,226.06	83,316,374.85	48.9%	86,945,625.15
7033	Justice & Law Courts	1,235,101,000.00	1,204,101,000.00	287,036,437.54	570,202,426.93	47.4%	633,898,573.07
70331	Justice & Law Courts	1,235,101,000.00	1,204,101,000.00	287,036,437.54	570,202,426.93	47.4%	633,898,573.07
704	Economic Affairs	2,322,924,500.00	2,573,424,500.00	626,817,574.92	1,254,514,013.41	48.7%	1,318,910,486.59
7041	General Economic, Commercial and Labour	158,004,000.00	158,004,000.00	35,683,612.35	70,724,757.61	44.6%	87,779,242.39
70411	General Economic and Commercial Affairs	158,004,000.00	158,004,000.00	35,683,612.35	70,724,757.61	44.6%	87,779,242.39
7042	Agriculture, Forestry, Fishing and Hunting	1,530,843,500.00	1,780,843,500.00	438,159,062.60	878,235,338.05	49.3%	902,608,161.95
70421	Agriculture	1,465,496,500.00	1,715,496,500.00	422,525,411.60	846,968,036.05	49.4%	868,528,463.95
70422	Forestry	65,347,000.00	65,347,000.00	15,633,651.00	31,267,302.00	47.8%	34,079,698.00
7043	Fuel and Energy	160,324,000.00	180,324,000.00	44,895,229.05	89,303,282.85	49.5%	91,020,717.15
70435	Electricity	160,324,000.00	180,324,000.00	44,895,229.05	89,303,282.85	49.5%	91,020,717.15
7044	Mining, Manufacturing and Construction	330,595,000.00	330,595,000.00	79,726,664.89	158,982,477.18	48.1%	171,612,522.82
70443	Construction	330,595,000.00	330,595,000.00	79,726,664.89	158,982,477.18	48.1%	171,612,522.82
7045	Transport	120,251,000.00	100,251,000.00	22,909,130.22	46,710,025.05	46.6%	53,540,974.95
70451	Road Transport	120,251,000.00	100,251,000.00	22,909,130.22	46,710,025.05	46.6%	53,540,974.95
7047	Other Industries	22,907,000.00	22,907,000.00	5,443,875.81	10,558,132.67	46.1%	12,348,867.33
70472	Hotel and Restaurants	22,907,000.00	22,907,000.00	5,443,875.81	10,558,132.67	46.1%	12,348,867.33
705	Environmental Protection	1,058,708,000.00	1,078,708,000.00	261,853,162.24	525,423,143.34	48.7%	553,284,856.66
7051	Waste Management	470,756,000.00	440,756,000.00	103,123,081.48	208,949,680.35	47.4%	231,806,319.65
70511	Waste Management	470,756,000.00	440,756,000.00	103,123,081.48	208,949,680.35	47.4%	231,806,319.65
7056	Environmental Protection N.E.C.	587,952,000.00	637,952,000.00	158,730,080.76	316,473,462.99	49.6%	321,478,537.01
70561	Environmental Protection N.E.C.	587,952,000.00	637,952,000.00	158,730,080.76	316,473,462.99	49.6%	321,478,537.01
706	Housing and Community Amenities	1,268,284,000.00	1,243,284,000.00	291,854,900.56	584,974,167.32	47.1%	658,309,832.68
7061	Housing Development	438,724,000.00	423,724,000.00	98,853,933.00	198,275,175.33	46.8%	225,448,824.67
70611	Housing Development	438,724,000.00	423,724,000.00	98,853,933.00	198,275,175.33	46.8%	225,448,824.67
7062	Community Development	296,953,000.00	296,953,000.00	68,779,777.43	137,670,704.00	46.4%	159,282,296.00
70621	Community Development	296,953,000.00	296,953,000.00	68,779,777.43	137,670,704.00	46.4%	159,282,296.00
7063	Water Supply	532,607,000.00	522,607,000.00	124,221,190.13	249,028,287.99	47.7%	273,578,712.01
70631	Water Supply	532,607,000.00	522,607,000.00	124,221,190.13	249,028,287.99	47.7%	273,578,712.01



Yobe State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	8,439,706,000.00	6,889,706,000.00	1,675,738,420.67	3,325,710,230.50	48.3%	3,563,995,769.50
7073	Hospital Services	6,402,067,000.00	5,302,067,000.00	1,313,188,016.81	2,588,938,075.32	48.8%	2,713,128,924.68
70731	General Hospital Services	6,402,067,000.00	5,302,067,000.00	1,313,188,016.81	2,588,938,075.32	48.8%	2,713,128,924.68
7074	Public Health Services	2,037,639,000.00	1,587,639,000.00	362,550,403.86	736,772,155.18	46.4%	850,866,844.82
70741	Public Health Services	2,037,639,000.00	1,587,639,000.00	362,550,403.86	736,772,155.18	46.4%	850,866,844.82
708	Recreation, Culture and Religion	1,095,581,000.00	1,100,581,000.00	269,231,850.65	538,701,677.64	48.9%	561,879,322.36
7081	Recreational and Sporting Services	499,918,000.00	501,918,000.00	122,147,322.66	243,945,854.11	48.6%	257,972,145.89
70811	Recreational and Sporting Services	499,918,000.00	501,918,000.00	122,147,322.66	243,945,854.11	48.6%	257,972,145.89
7082	Cultural Services	60,437,000.00	60,437,000.00	14,906,583.50	29,624,992.26	49.0%	30,812,007.74
70821	Cultural Services	60,437,000.00	60,437,000.00	14,906,583.50	29,624,992.26	49.0%	30,812,007.74
7083	Broadcasting and Publishing Services	362,390,000.00	364,890,000.00	89,064,844.55	179,239,462.99	49.1%	185,650,537.01
70831	Broadcasting and Publishing Services	362,390,000.00	364,890,000.00	89,064,844.55	179,239,462.99	49.1%	185,650,537.01
7084	Religious and Other Community Services	172,836,000.00	173,336,000.00	43,113,099.94	85,891,368.28	49.6%	87,444,631.72
70841	Religious and Other Community Services	172,836,000.00	173,336,000.00	43,113,099.94	85,891,368.28	49.6%	87,444,631.72
709	Education	12,721,187,500.00	11,950,187,500.00	2,860,966,431.50	5,720,569,871.54	47.9%	6,229,617,628.46
7091	Pre-Primary and Primary Education	1,047,254,000.00	967,254,000.00	233,224,417.76	466,387,381.33	48.2%	500,866,618.67
70912	Primary Education	1,047,254,000.00	967,254,000.00	233,224,417.76	466,387,381.33	48.2%	500,866,618.67
7092	Secondary Education	4,370,921,500.00	4,000,921,500.00	959,805,082.74	1,923,371,047.40	48.1%	2,077,550,452.60
70922	Senior Secondary	4,370,921,500.00	4,000,921,500.00	959,805,082.74	1,923,371,047.40	48.1%	2,077,550,452.60
7094	Tertiary Education	6,769,232,000.00	6,448,232,000.00	1,542,278,952.20	3,076,566,152.92	47.7%	3,371,665,847.08
70941	First Stage of Tertiary Education	6,769,232,000.00	6,448,232,000.00	1,542,278,952.20	3,076,566,152.92	47.7%	3,371,665,847.08
7095	Education Not Definable by Level	317,056,000.00	317,056,000.00	76,294,703.54	155,351,946.20	49.0%	161,704,053.80
70951	Education Not Definable by Level	317,056,000.00	317,056,000.00	76,294,703.54	155,351,946.20	49.0%	161,704,053.80
7097	R&D Education	84,535,000.00	84,535,000.00	19,892,470.79	40,190,524.19	47.5%	44,344,475.81
70971	R&D Education	84,535,000.00	84,535,000.00	19,892,470.79	40,190,524.19	47.5%	44,344,475.81
7098	Education N. E. C	132,189,000.00	132,189,000.00	29,470,804.47	58,702,819.50	44.4%	73,486,180.50
70981	Education N. E. C	132,189,000.00	132,189,000.00	29,470,804.47	58,702,819.50	44.4%	73,486,180.50
710	Social Protection	5,368,706,000.00	5,368,706,000.00	1,057,688,901.55	2,193,819,387.43	40.9%	3,174,886,612.57
7102	Old Age	4,872,688,000.00	4,872,688,000.00	1,014,742,592.10	2,076,048,105.50	42.6%	2,796,639,894.50
71021	Old Age	4,872,688,000.00	4,872,688,000.00	1,014,742,592.10	2,076,048,105.50	42.6%	2,796,639,894.50
7103	Survivors	370,000,000.00	370,000,000.00	19,476,672.71	71,121,357.43	19.2%	298,878,642.57
71031	Survivors	370,000,000.00	370,000,000.00	19,476,672.71	71,121,357.43	19.2%	298,878,642.57
7104	Family and Children	80,419,000.00	80,419,000.00	20,173,196.00	40,011,246.60	49.8%	40,407,753.40
71041	Family and Children	80,419,000.00	80,419,000.00	20,173,196.00	40,011,246.60	49.8%	40,407,753.40
7105	Unemployment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
71051	Unemployment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7109	Social Protection N. E. C	15,599,000.00	15,599,000.00	3,296,440.74	6,638,677.90	42.6%	8,960,322.10
71091	Social Protection N. E. C	15,599,000.00	15,599,000.00	3,296,440.74	6,638,677.90	42.6%	8,960,322.10



Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,437,514,000.00	32,218,814,000.00	7,383,662,613.33	11,509,747,802.88	35.7%	20,709,066,197.12
701	General Public Service	14,684,864,000.00	18,132,864,000.00	4,135,798,209.59	6,971,521,282.22	38.4%	11,161,342,717.78
7011	Executive & Legislative Organ, Financial Aff	12,033,701,000.00	13,906,701,000.00	2,171,758,353.40	4,140,236,001.03	29.8%	9,766,464,998.97
70111	Executive Organ and Legislative Organs	3,436,700,000.00	5,159,200,000.00	1,617,466,978.00	2,792,807,389.50	54.1%	2,366,392,610.50
70112	Financial and Fiscal Affairs	8,597,001,000.00	8,747,501,000.00	554,291,375.40	1,347,428,611.53	15.4%	7,400,072,388.47
7013	General Services	2,608,413,000.00	4,183,413,000.00	1,963,664,856.19	2,830,535,281.19	67.7%	1,352,877,718.81
70131	General Personnel Services	1,244,431,000.00	1,424,431,000.00	876,538,373.94	884,750,873.94	62.1%	539,680,126.06
70132	Overall Planning and Statistical Services	55,880,000.00	55,880,000.00	6,037,500.00	6,375,000.00	11.4%	49,505,000.00
70133	Other General Services	1,308,102,000.00	2,703,102,000.00	1,081,088,982.25	1,939,409,407.25	71.7%	763,692,592.75
7016	General Public Services N.E.C	42,750,000.00	42,750,000.00	375,000.00	750,000.00	1.8%	42,000,000.00
70161	General Public Services N.E.C	42,750,000.00	42,750,000.00	375,000.00	750,000.00	1.8%	42,000,000.00
703	Public Order and Safety	830,038,000.00	810,038,000.00	133,899,500.00	144,429,500.00	17.8%	665,608,500.00
7032	Fire Protection Services	41,650,000.00	41,650,000.00	11,350,000.00	12,700,000.00	30.5%	28,950,000.00
70321	Fire Protection Services	41,650,000.00	41,650,000.00	11,350,000.00	12,700,000.00	30.5%	28,950,000.00
7033	Justice & Law Courts	788,388,000.00	768,388,000.00	122,549,500.00	131,729,500.00	17.1%	636,658,500.00
70331	Justice & Law Courts	788,388,000.00	768,388,000.00	122,549,500.00	131,729,500.00	17.1%	636,658,500.00
704	Economic Affairs	1,242,148,000.00	992,948,000.00	440,288,858.49	453,199,742.75	45.6%	539,748,257.25
7041	General Economic, Commercial and Labour	132,275,000.00	132,275,000.00	1,762,499.66	3,524,999.66	2.7%	128,750,000.34
70411	General Economic and Commercial Affairs	132,275,000.00	132,275,000.00	1,762,499.66	3,524,999.66	2.7%	128,750,000.34
7042	Agriculture, Forestry, Fishing and Hunting	368,650,000.00	233,650,000.00	60,405,079.83	65,397,185.09	28.0%	168,252,814.91
70421	Agriculture	346,210,000.00	211,210,000.00	59,956,185.00	64,531,185.00	30.6%	146,678,815.00
70422	Forestry	22,440,000.00	22,440,000.00	448,894.83	866,000.09	3.9%	21,573,999.91
7043	Fuel and Energy	316,150,000.00	371,150,000.00	330,982,500.00	331,320,000.00	89.3%	39,830,000.00
70435	Electricity	316,150,000.00	371,150,000.00	330,982,500.00	331,320,000.00	89.3%	39,830,000.00
7044	Mining, Manufacturing and Construction	37,173,000.00	37,173,000.00	2,250,000.00	4,500,000.00	12.1%	32,673,000.00
70443	Construction	37,173,000.00	37,173,000.00	2,250,000.00	4,500,000.00	12.1%	32,673,000.00
7045	Transport	387,900,000.00	218,700,000.00	44,888,779.00	48,457,558.00	22.2%	170,242,442.00
70451	Road Transport	375,900,000.00	206,700,000.00	43,388,779.00	45,457,558.00	22.0%	161,242,442.00
70454	Air Transport	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
705	Environmental Protection	388,350,000.00	378,350,000.00	74,403,750.00	76,241,250.00	20.2%	302,108,750.00
7051	Waste Management	97,450,000.00	97,450,000.00	27,337,500.00	27,675,000.00	28.4%	69,775,000.00
70511	Waste Management	97,450,000.00	97,450,000.00	27,337,500.00	27,675,000.00	28.4%	69,775,000.00
7056	Environmental Protection N.E.C.	290,900,000.00	280,900,000.00	47,066,250.00	48,566,250.00	17.3%	232,333,750.00
70561	Environmental Protection N.E.C.	290,900,000.00	280,900,000.00	47,066,250.00	48,566,250.00	17.3%	232,333,750.00
706	Housing and Community Amenities	421,191,000.00	469,691,000.00	107,845,001.83	173,745,001.83	37.0%	295,945,998.17
7061	Housing Development	183,025,000.00	231,525,000.00	26,788,500.00	84,851,000.00	36.6%	146,674,000.00
70611	Housing Development	183,025,000.00	231,525,000.00	26,788,500.00	84,851,000.00	36.6%	146,674,000.00
7062	Community Development	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
70621	Community Development	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
7063	Water Supply	226,166,000.00	226,166,000.00	79,556,501.83	85,894,001.83	38.0%	140,271,998.17
70631	Water Supply	226,166,000.00	226,166,000.00	79,556,501.83	85,894,001.83	38.0%	140,271,998.17



Yobe State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	1,522,585,000.00	1,145,585,000.00	249,185,340.93	267,810,842.62	23.4%	877,774,157.38
7071	Medical Products, Appliances and Equipmen	20,000,000.00	20,000,000.00	3,000,000.00	6,000,000.00	30.0%	14,000,000.00
70711	Pharmaceutical Products	20,000,000.00	20,000,000.00	3,000,000.00	6,000,000.00	30.0%	14,000,000.00
7073	Hospital Services	584,940,000.00	542,940,000.00	139,088,125.65	144,197,875.65	26.6%	398,742,124.35
70731	General Hospital Services	583,440,000.00	541,440,000.00	138,900,625.65	143,822,875.65	26.6%	397,617,124.35
70733	Medical and Maternity Services	1,500,000.00	1,500,000.00	187,500.00	375,000.00	25.0%	1,125,000.00
7074	Public Health Services	917,645,000.00	582,645,000.00	107,097,215.28	117,612,966.97	20.2%	465,032,033.03
70741	Public Health Services	917,645,000.00	582,645,000.00	107,097,215.28	117,612,966.97	20.2%	465,032,033.03
708	Recreation, Culture and Religion	1,327,039,000.00	1,257,039,000.00	542,545,328.26	587,951,578.26	46.8%	669,087,421.74
7081	Recreational and Sporting Services	390,500,000.00	390,500,000.00	115,571,875.00	118,271,875.00	30.3%	272,228,125.00
70811	Recreational and Sporting Services	390,500,000.00	390,500,000.00	115,571,875.00	118,271,875.00	30.3%	272,228,125.00
7082	Cultural Services	31,703,000.00	11,703,000.00	281,250.00	562,500.00	4.8%	11,140,500.00
70821	Cultural Services	31,703,000.00	11,703,000.00	281,250.00	562,500.00	4.8%	11,140,500.00
7083	Broadcasting and Publishing Services	160,322,000.00	250,322,000.00	13,775,000.00	54,400,000.00	21.7%	195,922,000.00
70831	Broadcasting and Publishing Services	160,322,000.00	250,322,000.00	13,775,000.00	54,400,000.00	21.7%	195,922,000.00
7084	Religious and Other Community Services	744,514,000.00	604,514,000.00	412,917,203.26	414,717,203.26	68.6%	189,796,796.74
70841	Religious and Other Community Services	744,514,000.00	604,514,000.00	412,917,203.26	414,717,203.26	68.6%	189,796,796.74
709	Education	7,830,246,000.00	7,246,246,000.00	1,470,192,178.80	1,808,966,659.78	25.0%	5,437,279,340.22
7091	Pre-Primary and Primary Education	322,000,000.00	172,000,000.00	29,182,000.00	36,682,000.00	21.3%	135,318,000.00
70912	Primary Education	322,000,000.00	172,000,000.00	29,182,000.00	36,682,000.00	21.3%	135,318,000.00
7092	Secondary Education	444,300,000.00	489,300,000.00	148,140,267.95	152,427,792.95	31.2%	336,872,207.05
70922	Senior Secondary	444,300,000.00	489,300,000.00	148,140,267.95	152,427,792.95	31.2%	336,872,207.05
7094	Tertiary Education	2,117,471,000.00	1,563,471,000.00	72,003,250.00	396,328,140.00	25.3%	1,167,142,860.00
70941	First Stage of Tertiary Education	2,117,471,000.00	1,563,471,000.00	72,003,250.00	396,328,140.00	25.3%	1,167,142,860.00
7095	Education Not Definable by Level	398,300,000.00	398,300,000.00	36,637,887.83	37,237,887.83	9.3%	361,062,112.17
70951	Education Not Definable by Level	398,300,000.00	398,300,000.00	36,637,887.83	37,237,887.83	9.3%	361,062,112.17
7097	R&D Education	17,675,000.00	17,675,000.00	557,934.03	1,120,000.00	6.3%	16,555,000.00
70971	R&D Education	17,675,000.00	17,675,000.00	557,934.03	1,120,000.00	6.3%	16,555,000.00
7098	Education N. E. C	4,530,500,000.00	4,605,500,000.00	1,183,670,839.00	1,185,170,839.00	25.7%	3,420,329,161.00
70981	Education N. E. C	4,530,500,000.00	4,605,500,000.00	1,183,670,839.00	1,185,170,839.00	25.7%	3,420,329,161.00
710	Social Protection	1,191,053,000.00	1,786,053,000.00	229,504,445.43	1,025,881,945.43	57.4%	760,171,054.57
7102	Old Age	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
71021	Old Age	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
7104	Family and Children	81,500,000.00	66,500,000.00	32,250,000.00	33,750,000.00	50.8%	32,750,000.00
71041	Family and Children	81,500,000.00	66,500,000.00	32,250,000.00	33,750,000.00	50.8%	32,750,000.00
7105	Unemployment	150,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
71051	Unemployment	150,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7109	Social Protection N. E. C	953,553,000.00	1,673,553,000.00	197,254,445.43	992,131,945.43	59.3%	681,421,054.57
71091	Social Protection N. E. C	953,553,000.00	1,673,553,000.00	197,254,445.43	992,131,945.43	59.3%	681,421,054.57



Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	73,657,141,000.00	57,093,741,000.00	9,165,362,400.42	18,980,964,922.37	25.8%	38,112,776,077.63
701	General Public Service	4,200,575,000.00	5,258,575,000.00	1,324,455,722.19	2,089,809,223.76	49.8%	3,168,765,776.24
7011	Executive & Legislative Organ, Financial Aff	1,807,075,000.00	1,095,075,000.00	42,397,119.00	65,617,119.00	3.6%	1,029,457,881.00
70111	Executive Organ and Legislative Organs	756,000,000.00	306,000,000.00	4,617,119.00	4,617,119.00	0.6%	301,382,881.00
70112	Financial and Fiscal Affairs	1,051,075,000.00	789,075,000.00	37,780,000.00	61,000,000.00	5.8%	728,075,000.00
7013	General Services	2,386,500,000.00	4,156,500,000.00	1,282,058,603.19	2,024,192,104.76	84.8%	2,132,307,895.24
70131	General Personnel Services	726,500,000.00	1,066,500,000.00	74,546,853.19	171,364,703.52	23.6%	895,135,296.48
70132	Overall Planning and Statistical Services	200,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
70133	Other General Services	1,460,000,000.00	3,020,000,000.00	1,207,511,750.00	1,852,827,401.24	126.9%	1,167,172,598.76
7016	General Public Services N.E.C	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
70161	General Public Services N.E.C	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
703	Public Order and Safety	1,769,000,000.00	1,595,000,000.00	8,000,000.00	108,000,000.00	6.1%	1,487,000,000.00
7032	Fire Protection Services	243,000,000.00	143,000,000.00	-	-	0.0%	143,000,000.00
70321	Fire Protection Services	243,000,000.00	143,000,000.00	-	-	0.0%	143,000,000.00
7033	Justice & Law Courts	1,526,000,000.00	1,452,000,000.00	8,000,000.00	108,000,000.00	7.1%	1,344,000,000.00
70331	Justice & Law Courts	1,526,000,000.00	1,452,000,000.00	8,000,000.00	108,000,000.00	7.1%	1,344,000,000.00
704	Economic Affairs	37,386,849,000.00	27,303,849,000.00	5,459,032,442.33	12,332,339,823.94	33.0%	14,971,509,176.06
7041	General Economic, Commercial and Labour	7,245,321,000.00	4,812,321,000.00	875,267,200.97	2,433,656,766.65	33.6%	2,378,664,233.35
70411	General Economic and Commercial Affairs	7,245,321,000.00	4,812,321,000.00	875,267,200.97	2,433,656,766.65	33.6%	2,378,664,233.35
7042	Agriculture, Forestry, Fishing and Hunting	5,599,288,000.00	5,214,288,000.00	296,055,847.98	941,325,861.50	16.8%	4,272,962,138.50
70421	Agriculture	5,518,288,000.00	5,163,288,000.00	296,055,847.98	941,325,861.50	17.1%	4,221,962,138.50
70422	Forestry	81,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
7043	Fuel and Energy	2,000,000,000.00	5,850,000,000.00	2,122,408,500.00	3,649,261,375.00	182.5%	2,200,738,625.00
70435	Electricity	2,000,000,000.00	5,850,000,000.00	2,122,408,500.00	3,649,261,375.00	182.5%	2,200,738,625.00
7044	Mining, Manufacturing and Construction	17,501,240,000.00	6,566,240,000.00	1,508,514,019.32	3,144,488,323.17	18.0%	3,421,751,676.83
70443	Construction	17,501,240,000.00	6,566,240,000.00	1,508,514,019.32	3,144,488,323.17	18.0%	3,421,751,676.83
7045	Transport	5,021,000,000.00	4,841,000,000.00	655,286,874.06	2,160,607,497.62	43.0%	2,680,392,502.38
70451	Road Transport	5,021,000,000.00	4,841,000,000.00	655,286,874.06	2,160,607,497.62	43.0%	2,680,392,502.38
7047	Other Industries	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
70472	Hotel and Restaurants	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
705	Environmental Protection	1,060,428,000.00	925,028,000.00	106,458,000.00	116,458,000.00	11.0%	808,570,000.00
7051	Waste Management	270,000,000.00	192,600,000.00	-	-	0.0%	192,600,000.00
70511	Waste Management	270,000,000.00	192,600,000.00	-	-	0.0%	192,600,000.00
7056	Environmental Protection N.E.C.	790,428,000.00	732,428,000.00	106,458,000.00	116,458,000.00	14.7%	615,970,000.00
70561	Environmental Protection N.E.C.	790,428,000.00	732,428,000.00	106,458,000.00	116,458,000.00	14.7%	615,970,000.00
706	Housing and Community Amenities	7,678,000,000.00	5,155,000,000.00	979,399,008.37	1,625,212,147.78	21.2%	3,529,787,852.22
7061	Housing Development	2,550,000,000.00	2,050,000,000.00	26,876,672.95	476,379,226.43	18.7%	1,573,620,773.57
70611	Housing Development	2,550,000,000.00	2,050,000,000.00	26,876,672.95	476,379,226.43	18.7%	1,573,620,773.57
7062	Community Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70621	Community Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7063	Water Supply	5,108,000,000.00	3,085,000,000.00	952,522,335.42	1,148,832,921.35	22.5%	1,936,167,078.65
70631	Water Supply	5,108,000,000.00	3,085,000,000.00	952,522,335.42	1,148,832,921.35	22.5%	1,936,167,078.65



Yobe State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	7,137,283,000.00	8,277,283,000.00	1,202,283,031.99	2,253,316,140.10	31.6%	6,023,966,859.90
7071	Medical Products, Appliances and Equipmen	86,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
70711	Pharmaceutical Products	86,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
7073	Hospital Services	2,785,703,000.00	745,703,000.00	-	-	0.0%	745,703,000.00
70731	General Hospital Services	2,785,703,000.00	745,703,000.00	-	-	0.0%	745,703,000.00
7074	Public Health Services	4,265,580,000.00	7,505,580,000.00	1,202,283,031.99	2,253,316,140.10	52.8%	5,252,263,859.90
70741	Public Health Services	4,265,580,000.00	7,505,580,000.00	1,202,283,031.99	2,253,316,140.10	52.8%	5,252,263,859.90
708	Recreation, Culture and Religion	1,742,500,000.00	832,500,000.00	13,607,500.00	37,980,540.18	2.2%	794,519,459.82
7081	Recreational and Sporting Services	517,000,000.00	287,000,000.00	-	16,873,040.18	3.3%	270,126,959.82
70811	Recreational and Sporting Services	517,000,000.00	287,000,000.00	-	16,873,040.18	3.3%	270,126,959.82
7083	Broadcasting and Publishing Services	672,500,000.00	287,500,000.00	5,000,000.00	5,000,000.00	0.7%	282,500,000.00
70831	Broadcasting and Publishing Services	672,500,000.00	287,500,000.00	5,000,000.00	5,000,000.00	0.7%	282,500,000.00
7084	Religious and Other Community Services	553,000,000.00	258,000,000.00	8,607,500.00	16,107,500.00	2.9%	241,892,500.00
70841	Religious and Other Community Services	553,000,000.00	258,000,000.00	8,607,500.00	16,107,500.00	2.9%	241,892,500.00
709	Education	10,254,202,000.00	6,838,202,000.00	72,126,695.54	417,849,046.61	4.1%	6,420,352,953.39
7091	Pre-Primary and Primary Education	1,500,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
70912	Primary Education	1,500,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
7092	Secondary Education	207,000,000.00	157,000,000.00	6,875,000.00	6,875,000.00	3.3%	150,125,000.00
70922	Senior Secondary	207,000,000.00	157,000,000.00	6,875,000.00	6,875,000.00	3.3%	150,125,000.00
7094	Tertiary Education	3,843,402,000.00	1,807,402,000.00	36,343,984.51	252,226,178.91	6.6%	1,555,175,821.09
70941	First Stage of Tertiary Education	3,843,402,000.00	1,807,402,000.00	36,343,984.51	252,226,178.91	6.6%	1,555,175,821.09
7095	Education Not Definable by Level	66,800,000.00	66,800,000.00	-	-	0.0%	66,800,000.00
70951	Education Not Definable by Level	66,800,000.00	66,800,000.00	-	-	0.0%	66,800,000.00
7097	R&D Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70971	R&D Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7098	Education N. E. C	4,617,000,000.00	4,037,000,000.00	28,907,711.03	158,747,867.70	3.4%	3,878,252,132.30
70981	Education N. E. C	4,617,000,000.00	4,037,000,000.00	28,907,711.03	158,747,867.70	3.4%	3,878,252,132.30
710	Social Protection	2,428,304,000.00	908,304,000.00	-	-	0.0%	908,304,000.00
7102	Old Age	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
71021	Old Age	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
7104	Family and Children	646,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00
71041	Family and Children	646,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00
7105	Unemployment	950,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
71051	Unemployment	950,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
7109	Social Protection N. E. C	816,304,000.00	246,304,000.00	-	-	0.0%	246,304,000.00
71091	Social Protection N. E. C	816,304,000.00	246,304,000.00	-	-	0.0%	246,304,000.00



Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q2 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,298,511,000.00	39,074,511,000.00	11,630,667,820.49	27,672,918,999.51	70.8%	11,401,592,000.49
701	General Public Service	21,845,000,000.00	37,921,000,000.00	11,578,449,664.86	27,620,345,766.81	72.8%	10,300,654,233.19
7011	Executive & Legislative Organ, Financial Aff	453,000,000.00	403,000,000.00	80,000.00	5,491,480.00	1.4%	397,508,520.00
70111	Executive Organ and Legislative Organs	58,000,000.00	8,000,000.00	80,000.00	500,000.00	6.3%	7,500,000.00
70112	Financial and Fiscal Affairs	395,000,000.00	395,000,000.00	-	4,991,480.00	1.3%	390,008,520.00
7013	General Services	50,000,000.00	50,000,000.00	3,000,000.00	6,000,000.00	12.0%	44,000,000.00
70132	Overall Planning and Statistical Services	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70133	Other General Services	10,000,000.00	10,000,000.00	3,000,000.00	6,000,000.00	60.0%	4,000,000.00
7017	Public Debt Transactions	21,300,000,000.00	37,426,000,000.00	11,575,369,664.86	27,608,854,286.81	73.8%	9,817,145,713.19
70171	Public Debt Transactions	21,300,000,000.00	37,426,000,000.00	11,575,369,664.86	27,608,854,286.81	73.8%	9,817,145,713.19
7018	Transfer of a General Character between Di	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
70181	Transfer of a General Character between Differen	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
704	Economic Affairs	1,222,000,000.00	1,012,000,000.00	50,001,105.26	50,034,000.00	4.9%	961,966,000.00
7041	General Economic, Commercial and Labour	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
70411	General Economic and Commercial Affairs	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	922,000,000.00	912,000,000.00	1,105.26	34,000.00	0.0%	911,966,000.00
70421	Agriculture	920,000,000.00	910,000,000.00	-	-	0.0%	910,000,000.00
70422	Forestry	2,000,000.00	2,000,000.00	1,105.26	34,000.00	1.7%	1,966,000.00
707	Health	5,200,000.00	5,200,000.00	2,984.40	212,232.70	4.1%	4,987,767.30
7074	Public Health Services	5,200,000.00	5,200,000.00	2,984.40	212,232.70	4.1%	4,987,767.30
70741	Public Health Services	5,200,000.00	5,200,000.00	2,984.40	212,232.70	4.1%	4,987,767.30
708	Recreation, Culture and Religion	81,186,000.00	51,186,000.00	2,172,000.00	2,172,000.00	4.2%	49,014,000.00
7081	Recreational and Sporting Services	50,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
70811	Recreational and Sporting Services	50,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
7084	Religious and Other Community Services	30,886,000.00	30,886,000.00	2,172,000.00	2,172,000.00	7.0%	28,714,000.00
70841	Religious and Other Community Services	30,886,000.00	30,886,000.00	2,172,000.00	2,172,000.00	7.0%	28,714,000.00
709	Education	12,625,000.00	12,625,000.00	29,565.97	105,000.00	0.8%	12,520,000.00
7094	Tertiary Education	2,000,000.00	2,000,000.00	25,000.00	100,000.00	5.0%	1,900,000.00
70941	First Stage of Tertiary Education	2,000,000.00	2,000,000.00	25,000.00	100,000.00	5.0%	1,900,000.00
7095	Education Not Definable by Level	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
70951	Education Not Definable by Level	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
7097	R&D Education	25,000.00	25,000.00	4,565.97	5,000.00	20.0%	20,000.00
70971	R&D Education	25,000.00	25,000.00	4,565.97	5,000.00	20.0%	20,000.00
710	Social Protection	132,500,000.00	72,500,000.00	12,500.00	50,000.00	0.1%	72,450,000.00
7104	Family and Children	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
71041	Family and Children	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7105	Unemployment	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
71051	Unemployment	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7109	Social Protection N. E. C	12,500,000.00	2,500,000.00	12,500.00	50,000.00	2.0%	2,450,000.00
71091	Social Protection N. E. C	12,500,000.00	2,500,000.00	12,500.00	50,000.00	2.0%	2,450,000.00

