



Yobe State Government

THIRD QUARTER BUDGET PERFORMANCE REPORT JULY - SEPT 2022

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1 Summary of Performance

1.A Introduction

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

This report present budget revision passed in respect of some of the organizational unit for some of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, 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 Q3 report is assessed against the 2022 Approved 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 third quarter of the year 2022, i.e., January – September, total recurrent revenue received was ₦54,895,721,534.07; Capital Receipt of ₦37,453,787,566.24 and the actual opening balance was ₦9,377,522,789, which represents 65.9%, 52.5% and 101.9% performance. Overall revenue performance, including actual opening balance stood at ₦101,727,031,889.31, translating into 62.0%, which is quite below the 9-months pro rata of ₦122,965,038,000 by 17.27%.

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 Account 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 ₦8,581,797,357.29 was expended as Personnel Emoluments including Social Contribution and Social Benefits, ₦4,905,382,150.37 Overhead Cost (Economic Account Class 2202) and ₦6,806,563,181.13 for Other Recurrent Expenses. Total recurrent expenditure stood at ₦20,293,742,688.79, representing 71.4% level of performance, this is however, slightly higher than a 3-months pro rata ₦22,574,060,750 by 6.7%. This high performance (71.4%) in terms of other recurrent expenditure was 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 third quarter of the year 2022, the sum of ₦5,316,188,119.63 was expended, representing 42.6% of the budgeted amount.

1.E Conclusions

In conclusion, revenue performance during the third quarter of the year 2022 was appreciable because the sum of ₦ 101,727,031,889.31 (62.0%) was received as total recurrent revenue including opening balance against the prorated budget figure of ₦122,965,038,000. Equally, ₦71,399,608,627 was anticipated as other capital receipt and the actual performance was ₦ 37,453,787,566.24, translating to 52.5% achievement.

In the same vein, total budgeted expenditure was ₦163,953,384,000 and the actual overall expenditure performance stood at ₦ 100,606,385,951.12 representing 61.4% against the prorated 75.0%.



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2022 Q3 Budget Performance Report - Summary

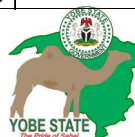
Item	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	9,199,391,373.00	-	9,377,522,789.00	101.9%	- 178,131,416.00
Recurrent Revenue	83,354,384,000.00	22,040,885,486.74	54,895,721,534.07	65.9%	28,458,662,465.93
11 - GOVERNMENT SHARE OF FAAC	62,151,484,967.00	17,825,908,858.55	47,134,594,513.82	75.8%	15,016,890,453.18
12 - INDEPENDENT REVENUE	21,202,899,033.00	4,214,976,628.19	7,761,127,020.25	36.6%	13,441,772,012.75
Recurrent Expenditure	106,859,643,000.00	20,293,742,688.79	76,309,232,909.12	71.4%	30,550,410,090.88
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPR	35,566,318,000.00	8,581,797,357.29	25,413,187,624.88	71.5%	10,153,130,375.12
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	71,293,325,000.00	11,711,945,331.50	50,896,045,284.24	71.4%	20,397,279,715.76
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	32,218,814,000.00	4,905,382,150.37	16,416,563,103.59	51.0%	15,802,250,896.41
OTHER RECURRENT (2203-2208)	39,074,511,000.00	6,806,563,181.13	34,479,482,180.64	88.2%	4,595,028,819.36
Transfer to Capital Account	- 14,305,867,627.00	1,747,142,797.95	- 12,035,988,586.05	84.1%	- 2,269,879,040.95
Capital Receipts	71,399,608,627.00	4,565,985,000.00	37,453,787,566.24	52.5%	33,945,821,060.76
13 - AID AND GRANTS	9,500,000,000.00	4,565,985,000.00	4,565,985,000.00	48.1%	4,934,015,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,899,608,627.00	-	32,887,802,566.24	53.1%	29,011,806,060.76
Capital Expenditure:					
32 - FIXED (NON-CURRENT) ASSETS	57,093,741,000.00	5,316,188,119.63	24,297,153,042.00	42.6%	32,796,587,958.00
Total Revenue (including OB)	163,953,384,000.00	26,606,870,486.74	101,727,031,889.31	62.0%	62,226,352,110.69
Total Expenditure	163,953,384,000.00	25,609,930,808.42	100,606,385,951.12	61.4%	63,346,998,048.88
Closing Balance	-	996,939,678.32	1,120,645,938.19		- 1,120,645,938.19

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	154,753,992,627.00	26,606,870,486.74	92,349,509,100.31	59.7%	62,404,483,526.69
0100000000	ADMINISTRATION	189,594,000.00	14,017,700.00	54,411,470.00	28.7%	135,182,530.00
0111000000	GOVERNOR'S OFFICE	99,980,000.00	10,075,000.00	43,300,000.00	43.3%	56,680,000.00
011101000100	Bureau for Public Procurement (BPP)	99,980,000.00	10,075,000.00	43,300,000.00	43.3%	56,680,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	99,000.00	-	-	0.0%	99,000.00
011200400100	House of Assembly Service Commission	99,000.00	-	-	0.0%	99,000.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	63,185,000.00	3,457,000.00	8,173,160.00	12.9%	55,011,840.00
012300100100	Ministry of Home Affairs, Information & Culture	4,085,000.00	17,000.00	41,000.00	1.0%	4,044,000.00
012300300100	Yobe State Television (YTV)	51,650,000.00	640,000.00	680,000.00	1.3%	50,970,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	4,450,000.00	2,800,000.00	7,000,000.00	157.3%	- 2,550,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	-	452,160.00	15.1%	2,547,840.00
0125000000	HEAD OF SERVICE	1,000,000.00	80,000.00	1,095,010.00	109.5%	- 95,010.00
012500100100	Office of the Head of Civil Service	1,000,000.00	80,000.00	1,095,010.00	109.5%	- 95,010.00
0140000000	AUDIT DEPARTMENT	950,000.00	100,000.00	300,000.00	31.6%	650,000.00
014000100100	Office of the State Auditor-General	450,000.00	50,000.00	200,000.00	44.4%	250,000.00
014000200100	Office of the LG Auditor-General	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
014000300100	Audit Service Board	-	-	50,000.00	-	- 50,000.00
0147000000	SERVICE COMMISSIONS	3,940,000.00	177,300.00	1,414,900.00	35.9%	2,525,100.00
014700100100	Civil Service Commission	3,940,000.00	177,300.00	1,414,900.00	35.9%	2,525,100.00
0148000000	ELECTORAL COMMISSION	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	4,000,000.00	-	-	0.0%	4,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	6,440,000.00	128,400.00	128,400.00	2.0%	6,311,600.00
014900100100	Local Government Service Commission	6,440,000.00	128,400.00	128,400.00	2.0%	6,311,600.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	-	-	0.0%	10,000,000.00
0200000000	ECONOMIC	151,075,524,127.00	26,576,154,590.50	92,104,323,668.80	61.0%	58,971,200,458.20
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,002,464,000.00	157,317,068.00	167,249,048.00	8.4%	1,835,214,952.00
021500100100	Ministry of Agriculture & Natural Resources	1,995,764,000.00	156,483,700.00	166,294,680.00	8.3%	1,829,469,320.00
021500100200	Modern Abattoir	-	-	121,000.00	-	- 121,000.00
021510200100	Agricultural Development Programme (ADP)	6,700,000.00	833,368.00	833,368.00	12.4%	5,866,632.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	145,582,787,094.00	26,302,769,575.90	91,712,914,826.03	63.0%	53,869,872,267.97
022000100100	Ministry of Finance & Economic Development	139,916,193,594.00	22,926,058,057.14	85,834,514,611.62	61.3%	54,081,678,982.38
022000800100	Yobe State Internal Revenue Service (YIRS)	5,666,593,500.00	3,376,711,518.76	5,878,400,214.41	103.7%	- 211,806,714.41
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,661,635,000.00	58,161,951.59	64,767,351.47	3.9%	1,596,867,648.53
022200100100	Ministry of Commerce, Industry & Tourism	1,661,485,000.00	357,678.60	6,963,078.48	0.4%	1,654,521,921.52
022201800100	Yobe Investment Company	-	57,574,272.99	57,574,272.99	-	- 57,574,272.99
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	-	-	0.0%	150,000.00
022205200100	Yobe State Hotels Board	-	230,000.00	230,000.00	-	- 230,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	927,312,533.00	26,261,920.00	75,928,520.00	8.2%	851,384,013.00
022900100100	Ministry of Transport and Energy	832,357,533.00	9,481,650.00	27,431,250.00	3.3%	804,926,283.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022905300100	Yobe Transport Corporation (Yobe Line)	-	7,067,000.00	21,809,000.00	-	21,809,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	94,955,000.00	9,713,270.00	26,688,270.00	28.1%	68,266,730.00
0234000000	MINISTRY OF WORKS	123,800,000.00	37,500.00	1,843,986.65	1.5%	121,956,013.35
023400100100	Ministry of Works	123,800,000.00	37,500.00	1,843,986.65	1.5%	121,956,013.35
0252000000	MINISTRY OF WATER RESOURCES	454,477,000.00	3,295,000.00	7,911,060.00	1.7%	446,565,940.00
025200100100	Ministry of Water Resources	16,225,000.00	-	-	0.0%	16,225,000.00
025210200100	Yobe State Water Corporation	438,252,000.00	3,295,000.00	7,911,060.00	1.8%	430,340,940.00
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	109,142,500.00	12,836,107.14	32,581,676.02	29.9%	76,560,823.98
025300100100	Ministry of Housing & Urban Development	50,000,000.00	11,976,107.14	31,074,676.02	62.1%	18,925,323.98
025300700100	Fire and Rescue Service	5,142,500.00	50,000.00	697,000.00	13.6%	4,445,500.00
025301000100	Housing & Property Development Corporation	54,000,000.00	810,000.00	810,000.00	1.5%	53,190,000.00
0260000000	MINISTRY OF LAND & SOLID MINERALS	213,906,000.00	15,475,467.87	41,127,200.63	19.2%	172,778,799.37
026000300100	Yobe Geographic Information System (YOGIS)	213,906,000.00	15,475,467.87	41,127,200.63	19.2%	172,778,799.37
0300000000	LAW & JUSTICE	1,054,825,200.00	12,430,999.21	181,441,805.58	17.2%	873,383,394.42
0318000000	JUDICIAL SERVICE COMMISSION	89,957,100.00	2,288,149.21	7,897,249.09	8.8%	82,059,850.91
031801100100	Judicial Service Commission	2,220,000.00	7,500.00	11,600.00	0.5%	2,208,400.00
031805100100	High Court of Justice	13,215,000.00	879,653.19	4,983,457.05	37.7%	8,231,542.95
031805200100	Sharia Court Division	74,400,000.00	1,293,796.02	2,794,992.04	3.8%	71,605,007.96
031805300100	Sharia Court of Appeal	122,100.00	107,200.00	107,200.00	87.8%	14,900.00
0326000000	MINISTRY OF JUSTICE	964,868,100.00	10,142,850.00	173,544,556.49	18.0%	791,323,543.51
032600100100	Ministry of Justice	964,868,100.00	10,142,850.00	173,544,556.49	18.0%	791,323,543.51
0500000000	SOCIAL	2,434,049,300.00	4,267,197.03	9,332,155.93	0.4%	2,424,717,144.07
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMU	5,625,000.00	380,000.00	625,000.00	11.1%	5,000,000.00
051300100100	Ministry of Youth, Sports, Social & Community Developm	2,625,000.00	80,000.00	325,000.00	12.4%	2,300,000.00
051300100200	Yobe State Sports Council	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	7,370,000.00	1,362,000.00	1,612,000.00	21.9%	5,758,000.00
051700100100	Ministry of Basic & Secondary Education	6,270,000.00	-	250,000.00	4.0%	6,020,000.00
051700800100	Yobe State Library Board	100,000.00	-	-	0.0%	100,000.00
051701000100	Agency for Mass Education	1,000,000.00	1,362,000.00	1,362,000.00	136.2%	- 362,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TI	1,192,007,000.00	-	-	0.0%	1,192,007,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	66,010,000.00	-	-	0.0%	66,010,000.00
056302100100	Yobe State University (YSU)	783,598,000.00	-	-	0.0%	783,598,000.00
056305600100	Yobe State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	148,180,000.00	-	-	0.0%	148,180,000.00
056306600100	College of Administration, Management & Technology (C	141,100,000.00	-	-	0.0%	141,100,000.00
056306700100	College of Agriculture, Science & Technology (COAST), C	11,214,000.00	-	-	0.0%	11,214,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	21,905,000.00	-	-	0.0%	21,905,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,197,157,300.00	2,325,197.03	6,093,507.65	0.5%	1,191,063,792.35
052100100100	Ministry of Health & Human Services	8,775,000.00	-	-	0.0%	8,775,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	694,851,300.00	-	-	0.0%	694,851,300.00

Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052110200100	Hospital Management Board (HMB)	197,731,000.00	2,325,197.03	6,093,507.65	3.1%	191,637,492.35
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000.00	-	-	0.0%	134,300,000.00
052110600100	College of Health Sciences & Technology, Nguru	161,500,000.00	-	-	0.0%	161,500,000.00
0535000000	MINISTRY OF ENVIRONMENT	31,890,000.00	200,000.00	1,001,648.28	3.1%	30,888,351.72
053500100100	Ministry of Environment	31,890,000.00	50,000.00	821,648.28	2.6%	31,068,351.72
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	-	150,000.00	180,000.00	-	180,000.00



2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	154,753,992,627.00	26,606,870,486.74	92,349,509,100.31	59.7%	62,404,483,526.69
11	GOVERNMENT SHARE OF FAAC	62,151,484,967.00	17,825,908,858.55	47,134,594,513.82	75.8%	15,016,890,453.18
1101	GOVERNMENT SHARE OF FAAC	62,151,484,967.00	17,825,908,858.55	47,134,594,513.82	75.8%	15,016,890,453.18
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	38,643,642,465.00	11,770,233,217.69	27,330,047,610.12	70.7%	11,313,594,854.88
11010101	Statutory Allocation	38,643,642,465.00	11,770,233,217.69	27,330,047,610.12	70.7%	11,313,594,854.88
110102	STATE GOVERNMENT SHARE OF VAT	20,525,503,792.00	5,733,501,587.91	17,620,470,678.34	85.8%	2,905,033,113.66
11010201	Share of VAT	20,525,503,792.00	5,733,501,587.91	17,620,470,678.34	85.8%	2,905,033,113.66
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	2,982,338,710.00	322,174,052.95	2,184,076,225.36	73.2%	798,262,484.64
11010301	Excess Crude	2,982,338,710.00	-	-	0.0%	2,982,338,710.00
11010304	FAAC Special Allocations	-	322,174,052.95	2,184,076,225.36	-	2,184,076,225.36
12	INDEPENDENT REVENUE	21,202,899,033.00	4,214,976,628.19	7,761,127,020.25	36.6%	13,441,772,012.75
1201	TAX REVENUE	10,157,631,000.00	3,365,704,417.21	5,842,486,947.86	57.5%	4,315,144,052.14
120101	PERSONAL TAXES	4,837,631,000.00	3,290,101,729.87	5,545,850,585.74	114.6%	- 708,219,585.74
12010101	Personal Taxes (e.g. PAYE)	4,205,000,000.00	3,273,299,758.85	5,517,355,647.21	131.2%	- 1,312,355,647.21
12010102	Direct Assessment Tax	632,631,000.00	16,801,971.02	28,494,938.53	4.5%	604,136,061.47
120103	OTHER TAXES	5,320,000,000.00	75,602,687.34	296,636,362.12	5.6%	5,023,363,637.88
12010304	Stamp Duty	4,800,000,000.00	2,707,905.56	3,891,446.67	0.1%	4,796,108,553.33
12010311	Withholding Tax	510,000,000.00	72,894,781.78	292,744,915.45	57.4%	217,255,084.55
12010312	Property Tax	10,000,000.00	-	-	0.0%	10,000,000.00
1202	NON-TAX REVENUE	11,045,268,033.00	849,272,210.98	1,918,640,072.39	17.4%	9,126,627,960.61
120201	LICENCES - GENERAL	213,582,000.00	19,115,869.55	63,300,134.55	29.6%	150,281,865.45
12020105	Radio/Television Licenses	300,000.00	-	-	0.0%	300,000.00
12020109	Registration of Voluntary Organizations	125,000.00	80,000.00	256,000.00	204.8%	- 131,000.00
12020111	Bake House Licenses	900,000.00	-	-	0.0%	900,000.00
12020114	Cart Licenses	4,100,000.00	-	6,259,450.00	152.7%	- 2,159,450.00
12020115	Dane Gun Licenses	500,000.00	-	-	0.0%	500,000.00
12020116	Cattle Dealer Licenses	500,000.00	-	132,500.00	26.5%	367,500.00
12020117	Dried Fish & Meat Licenses	4,300,000.00	-	743,000.00	17.3%	3,557,000.00
12020118	Pet (Dog) Licenses	27,000.00	-	-	0.0%	27,000.00
12020119	Fishing Permit	1,500,000.00	2,500.00	29,500.00	2.0%	1,470,500.00
12020121	Hunting Permit	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	740,000.00	-	-	0.0%	740,000.00
12020126	Tractor Hiring Services	3,000,000.00	823,368.00	823,368.00	27.4%	2,176,632.00
12020128	Borehole Drilling Licenses	625,000.00	-	-	0.0%	625,000.00
12020130	Cinematograph Licenses	25,000.00	-	-	0.0%	25,000.00
12020132	Motor Vehicle Licenses	149,220,000.00	13,329,172.02	48,348,587.02	32.4%	100,871,412.98
12020133	Drivers' Licenses	36,200,000.00	4,880,829.53	6,457,729.53	17.8%	29,742,270.47
12020134	Patent Medicine & Drug Stores Licenses	5,200,000.00	-	-	0.0%	5,200,000.00
12020135	Private Schools Licenses	1,270,000.00	-	250,000.00	19.7%	1,020,000.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020136	Health Facilities Licenses	500,000.00	-	-	0.0%	500,000.00
12020137	Trade Permit Licenses	4,300,000.00	-	-	0.0%	4,300,000.00
120204	FEES - GENERAL	4,407,220,733.00	41,463,545.68	279,584,241.82	6.3%	4,127,636,491.18
12020401	Court Fees	26,242,500.00	1,573,053.19	6,207,032.07	23.7%	20,035,467.93
12020410	Electrical Inspectorate Fees	1,000,000.00	-	121,000.00	12.1%	879,000.00
12020413	Films Censorship/Production Fees	7,500,000.00	-	-	0.0%	7,500,000.00
12020417	Contractor Registration Fees	52,500,000.00	4,435,000.00	22,330,000.00	42.5%	30,170,000.00
12020418	Marriage/Divorce Fees	8,512,000.00	2,500.00	41,200.00	0.5%	8,470,800.00
12020426	Court Sermons Fees	47,769,600.00	705,096.02	1,573,472.02	3.3%	46,196,127.98
12020427	Tender Fees	43,500,000.00	2,910,000.00	17,970,000.00	41.3%	25,530,000.00
12020428	Fire Safety Certificate Fees	5,142,500.00	50,000.00	697,000.00	13.6%	4,445,500.00
12020430	Professional Registration Fees	500,000.00	-	100,000.00	20.0%	400,000.00
12020431	Environmental Impact Assessment Fees	11,730,000.00	50,000.00	641,648.28	5.5%	11,088,351.72
12020436	Bill Board Advertisement Fees	4,400,000.00	-	-	0.0%	4,400,000.00
12020437	Deeds Registration Fees	5,000,000.00	-	20,894,592.40	417.9%	- 15,894,592.40
12020438	Survey/Planning/Building Fees	154,017,500.00	10,953,467.87	15,710,608.23	10.2%	138,306,891.77
12020440	Medical Consultancy Fees	2,340,000.00	-	-	0.0%	2,340,000.00
12020441	Laboratory Fees	359,653,000.00	-	67,073.85	0.0%	359,585,926.15
12020442	Association Fees	2,145,000.00	5,000.00	64,000.00	3.0%	2,081,000.00
12020445	Change of Ownership Fees	2,812,500.00	5,000.00	126,000.00	4.5%	2,686,500.00
12020446	Agricultural/Veterinary Services Fees	14,996,000.00	350,000.00	350,000.00	2.3%	14,646,000.00
12020447	Land Use Fees	28,450,000.00	4,522,000.00	4,522,000.00	15.9%	23,928,000.00
12020448	Development Levies	962,868,100.00	10,142,850.00	173,544,556.49	18.0%	789,323,543.51
12020449	Business/Trade Operating Fees	1,230,911,000.00	1,433,828.60	9,818,308.48	0.8%	1,221,092,691.52
12020450	Inspection Fees	26,972,533.00	2,273,750.00	2,273,750.00	8.4%	24,698,783.00
12020451	Timber & Forest Fees	2,900,000.00	150,000.00	360,000.00	12.4%	2,540,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergr	1,395,077,000.00	-	-	0.0%	1,395,077,000.00
12020453	Application Fees	981,000.00	260,000.00	530,000.00	54.0%	451,000.00
12020454	Parking Fees	200,000.00	-	-	0.0%	200,000.00
12020456	School Tuition/Registration/Examination Fees - Others	1,000,000.00	1,362,000.00	1,362,000.00	136.2%	- 362,000.00
12020458	Unity/Staff/Other School Fees/Levies	100,000.00	-	-	0.0%	100,000.00
12020460	Building Plan Approval Fees	1,000,500.00	-	-	0.0%	1,000,500.00
12020462	Publication Fees	500,000.00	-	-	0.0%	500,000.00
12020465	Sports/Recreational Facilities Fees	2,000,000.00	280,000.00	280,000.00	14.0%	1,720,000.00
12020478	Workshop Fees	4,500,000.00	-	-	0.0%	4,500,000.00
120205	FINES - GENERAL	221,108,000.00	9,713,270.00	28,542,775.00	12.9%	192,565,225.00
12020501	Fines/Penalties	215,908,000.00	9,713,270.00	28,478,830.00	13.2%	187,429,170.00
12020502	Court Fines	5,200,000.00	-	63,945.00	1.2%	5,136,055.00
120206	SALES - GENERAL	1,316,626,000.00	170,422,857.14	197,224,936.02	15.0%	1,119,401,063.98
12020601	Sales of Journal & Publications	6,010,000.00	80,000.00	1,289,160.00	21.5%	4,720,840.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020604	Sales of Stores/Scraps/Unserviceable Items	5,100,000.00	-	-	0.0%	5,100,000.00
12020605	Sales of Vaccines	-	-	400.00	-	400.00
12020606	Sales of Bills of Entries/Application Forms	164,641,000.00	1,123,200.00	2,364,900.00	1.4%	162,276,100.00
12020607	Sales of Consultancy Registration Forms	1,000,000.00	2,470,000.00	2,470,000.00	247.0%	1,470,000.00
12020608	Sales of Improved Seeds/Chemicals	802,500,000.00	-	705,100.00	0.1%	801,794,900.00
12020609	Proceeds from Sales of Farm Produce	140,000.00	1,535,550.00	5,825,180.00	4160.8%	5,685,180.00
12020610	Proceeds from Sales of Goods by Publication Auction	5,000,000.00	-	-	0.0%	5,000,000.00
12020611	Proceeds from Sales of Government Vehicles	20,000,000.00	-	-	0.0%	20,000,000.00
12020614	Proceeds from Sales of Government Building	210,000,000.00	11,976,107.14	31,074,676.02	14.8%	178,925,323.98
12020616	Sales of Forms	-	153,231,000.00	153,231,000.00	-	153,231,000.00
12020617	Sales of Plan Photostat Print/Map	2,235,000.00	-	-	0.0%	2,235,000.00
12020620	Sales of Other Government Properties	100,000,000.00	7,000.00	264,520.00	0.3%	99,735,480.00
120207	EARNINGS - GENERAL	3,362,481,300.00	16,485,197.03	44,196,130.45	1.3%	3,318,285,169.55
12020701	Earnings from Consultancy Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	Earnings from Laboratory Services	100,000.00	-	-	0.0%	100,000.00
12020703	Earnings from Hire of Plants & Equipment	115,700,000.00	37,500.00	1,503,986.65	1.3%	114,196,013.35
12020704	Earnings from the use of Government Vehicles	14,280,000.00	7,067,000.00	22,149,000.00	155.1%	7,869,000.00
12020705	Earnings from the use of Government Halls	504,300,000.00	-	283,010.00	0.1%	504,016,990.00
12020706	Earnings from Tolls of Expressway	300,000,000.00	-	-	0.0%	300,000,000.00
12020707	Earnings from Medical Services	531,289,300.00	2,325,197.03	6,026,433.80	1.1%	525,262,866.20
12020709	Earnings from Tourism/Culture/Arts Centres	500,000.00	-	-	0.0%	500,000.00
12020710	Earnings from Hire of Aircraft	-	230,000.00	230,000.00	-	230,000.00
12020711	Earnings from Commercial Activities	883,272,000.00	6,805,500.00	13,895,000.00	1.6%	869,377,000.00
12020712	Hire of Academic Gown/Book of Preceedings/Others	301,000,000.00	20,000.00	108,700.00	0.0%	300,891,300.00
12020713	Earnings from Library Services	400,000,000.00	-	-	0.0%	400,000,000.00
12020714	Earnings from ICT Services	300,000,000.00	-	-	0.0%	300,000,000.00
12020715	Maintenance/Repairs Fees	1,040,000.00	-	-	0.0%	1,040,000.00
12020720	Earnings from Guest Houses	10,000,000.00	-	-	0.0%	10,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
12020803	Rent on Government Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
120209	RENT on LAND & OTHERS - GENERAL	1,473,750,000.00	357,601,272.99	858,660,822.99	58.3%	615,089,177.01
12020901	Rent on Government Land	1,301,000,000.00	300,000,000.00	800,000,000.00	61.5%	501,000,000.00
12020903	Rent & Premium on the Allocation of Land	72,000,000.00	-	-	0.0%	72,000,000.00
12020904	Rent of Plots & Sites Services Programme	750,000.00	-	-	0.0%	750,000.00
12020905	Lease Rentals	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rent on Government Properties	-	57,601,272.99	58,660,822.99	-	58,660,822.99
120210	REPAYMENTS - GENERAL	150,000.00	234,370,198.59	443,169,031.56	295446.0%	- 443,019,031.56
12021007	Motor Vehicle Advance Refurbishing Loan Repayment	-	206,000.00	798,500.00	-	798,500.00
12021009	Motor Vehicle Refurbishing Loan	-	57,350,892.19	177,849,897.25	-	177,849,897.25
12021011	Refunds	150,000.00	166,279,086.40	221,523,454.31	147682.3%	221,373,454.31
12021013	Furniture Loan Repayment	-	10,534,220.00	42,997,180.00	-	42,997,180.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
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	100,000.00	200,000.00	57.1%	150,000.00
12021302	Audit Fees	350,000.00	100,000.00	200,000.00	57.1%	150,000.00
13	AID AND GRANTS	9,500,000,000.00	4,565,985,000.00	4,565,985,000.00	48.1%	4,934,015,000.00
1302	GRANTS	9,500,000,000.00	4,565,985,000.00	4,565,985,000.00	48.1%	4,934,015,000.00
130201	DOMESTIC GRANTS	3,800,000,000.00	-	-	0.0%	3,800,000,000.00
13020101	Domestic Grants	3,800,000,000.00	-	-	0.0%	3,800,000,000.00
130202	FOREIGN GRANTS	5,700,000,000.00	4,565,985,000.00	4,565,985,000.00	80.1%	1,134,015,000.00
13020201	Foreign Grants	5,700,000,000.00	4,565,985,000.00	4,565,985,000.00	80.1%	1,134,015,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	61,899,608,627.00	-	32,887,802,566.24	53.1%	29,011,806,060.76
1402	OTHER CAPITAL RECEIPTS	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
140201	OTHER CAPITAL RECEIPTS	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
14020101	Other Capital Receipts	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
1403	LOANS/BORROWINGS RECEIPTS	36,000,000,000.00	-	32,887,802,566.24	91.4%	3,112,197,433.76
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	36,000,000,000.00	-	32,887,802,566.24	91.4%	3,112,197,433.76
14030101	Domestic Loans/Borrowings from Financial Institutions	36,000,000,000.00	-	32,887,802,566.24	91.4%	3,112,197,433.76
1407	EXTRAORDINARY ITEMS	4,722,096,260.00	-	-	0.0%	4,722,096,260.00
140701	EXTRAORDINARY ITEMS	4,722,096,260.00	-	-	0.0%	4,722,096,260.00
14070101	Extraordinary Items	4,722,096,260.00	-	-	0.0%	4,722,096,260.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	25,609,930,808.42	100,606,385,951.12	61.4%	63,346,998,048.88
0100000000	ADMINISTRATION	20,595,717,000.00	3,979,730,308.37	14,677,516,710.25	71.3%	5,918,200,289.75
0111000000	GOVERNOR'S OFFICE	3,937,459,000.00	928,092,806.98	3,405,646,066.39	86.5%	531,812,933.61
011100100100	Government House	3,013,383,000.00	741,168,413.67	2,874,408,656.10	95.4%	138,974,343.90
011100100200	Deputy Governor's Office	580,000,000.00	151,680,000.00	428,790,000.00	73.9%	151,210,000.00
011100300100	Special Adviser on Budget	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300200	Special Adviser on Education	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300400	Special Adviser on Justice	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300700	Special Adviser on Political	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300800	Special Adviser on Security	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300900	Special Adviser on Works	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301000	Special Adviser on Health	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301700	Special Adviser on Environment	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302700	Special Adviser on Investment	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100500100	Sustainable Development Goals (SDGs)	165,880,000.00	7,187,500.00	13,562,500.00	8.2%	152,317,500.00
011101000100	Bureau for Public Procurement (BPP)	97,196,000.00	8,556,893.31	31,634,910.29	32.5%	65,561,089.71
0112000000	YOBE STATE HOUSE OF ASSEMBLY	2,519,656,000.00	561,782,741.61	1,254,121,433.14	49.8%	1,265,534,566.86
011200300100	House of Assembly	2,394,144,000.00	547,122,569.28	1,209,213,609.87	50.5%	1,184,930,390.13
011200400100	House of Assembly Service Commission	125,512,000.00	14,660,172.33	44,907,823.27	35.8%	80,604,176.73
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	874,852,000.00	135,152,818.11	403,979,773.36	46.2%	470,872,226.64
012300100100	Ministry of Home Affairs, Information & Culture	373,667,000.00	56,362,806.76	158,905,867.42	42.5%	214,761,132.58
012300300100	Yobe State Television (YTV)	199,972,000.00	29,731,953.77	89,661,694.92	44.8%	110,310,305.08



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012300400100	Yobe Broadcasting Corporation (YBC)	171,437,000.00	27,941,063.04	90,223,743.20	52.6%	81,213,256.80
012301300100	Yobe State Printing Corporation	57,636,000.00	6,558,381.39	20,442,362.41	35.5%	37,193,637.59
012305700100	Yobe State Council for Arts & Culture	72,140,000.00	14,558,613.15	44,746,105.41	62.0%	27,393,894.59
0125000000	HEAD OF SERVICE	2,604,486,000.00	328,740,718.08	1,520,953,592.06	58.4%	1,083,532,407.94
012500100100	Office of the Head of Civil Service	2,604,486,000.00	328,740,718.08	1,520,953,592.06	58.4%	1,083,532,407.94
0140000000	AUDIT DEPARTMENT	622,274,000.00	85,111,697.20	253,570,606.23	40.7%	368,703,393.77
014000100100	Office of the State Auditor-General	392,432,000.00	65,371,438.83	189,924,442.11	48.4%	202,507,557.89
014000200100	Office of the LG Auditor-General	107,198,000.00	19,740,258.37	63,646,164.12	59.4%	43,551,835.88
014000300100	Audit Service Board	122,644,000.00	-	-	0.0%	122,644,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISAS	1,937,956,000.00	272,791,535.07	1,271,612,158.40	65.6%	666,343,841.60
014400100100	Ministry of Humanitarian Affairs & Disaster Management	427,956,000.00	4,695,626.22	57,424,304.12	13.4%	370,531,695.88
014400800100	State Emergency Management Agency (SEMA)	1,510,000,000.00	268,095,908.85	1,214,187,854.28	80.4%	295,812,145.72
0147000000	SERVICE COMMISSIONS	88,626,000.00	17,872,913.10	40,313,753.01	45.5%	48,312,246.99
014700100100	Civil Service Commission	88,626,000.00	17,872,913.10	40,313,753.01	45.5%	48,312,246.99
0148000000	ELECTORAL COMMISSION	61,573,000.00	9,374,203.95	15,626,472.35	25.4%	45,946,527.65
014800100100	State Independent Electoral Commission (SIEC)	61,573,000.00	9,374,203.95	15,626,472.35	25.4%	45,946,527.65
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	130,297,000.00	21,545,491.13	58,467,832.89	44.9%	71,829,167.11
014900100100	Local Government Service Commission	85,609,000.00	16,235,191.64	42,275,767.76	49.4%	43,333,232.24
014903500100	Local Government Pension Board (LGPB)	44,688,000.00	5,310,299.49	16,192,065.13	36.2%	28,495,934.87
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	7,387,948,000.00	1,569,911,369.60	6,268,463,673.47	84.8%	1,119,484,326.53
016100100100	Office of the Secretary to the State Government	6,659,255,000.00	1,471,029,403.86	5,753,220,971.60	86.4%	906,034,028.40
016100200100	UNICEF Coordinator	310,000.00	75,000.00	225,000.00	72.6%	85,000.00
016100300100	Landscape Unit	155,000.00	37,500.00	112,500.00	72.6%	42,500.00
016100400100	National Volunteer Unit	70,000.00	15,000.00	45,000.00	64.3%	25,000.00
016100500100	Maintenance Unit	155,000.00	37,500.00	112,500.00	72.6%	42,500.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	900,000.00	18.8%	3,900,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	900,000.00	13.6%	5,712,000.00
016100800100	Abuja Liaison Office	51,600,000.00	15,450,000.00	46,350,000.00	89.8%	5,250,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	450,000.00	18.8%	1,950,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	26,445,000.00	75,000.00	225,000.00	0.9%	26,220,000.00
016103700100	Yobe State Pilgrims' Commission	636,146,000.00	82,441,965.74	465,922,701.87	73.2%	170,223,298.13
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	430,590,000.00	49,354,013.54	184,761,348.95	42.9%	245,828,651.05
016200100100	Ministry of Religious Affairs	370,590,000.00	35,779,013.54	144,036,348.95	38.9%	226,553,651.05
016200100200	Yobe Mosque & Islamic Centre	60,000,000.00	13,575,000.00	40,725,000.00	67.9%	19,275,000.00
0200000000	ECONOMIC	93,140,125,500.00	14,330,661,157.23	62,681,195,531.95	67.3%	30,458,929,968.05
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	7,999,994,500.00	920,499,045.04	2,773,324,127.59	34.7%	5,226,670,372.41
021500100100	Ministry of Agriculture & Natural Resources	7,651,530,500.00	878,408,620.23	2,643,535,022.26	34.5%	5,007,995,477.74
021500100200	Modern Abattoir	32,485,000.00	37,500.00	112,500.00	0.3%	32,372,500.00
021500100300	Pilot Livestock	48,250,000.00	1,500,000.00	4,500,000.00	9.3%	43,750,000.00
021510200100	Agricultural Development Programme (ADP)	255,754,000.00	40,290,424.81	124,389,105.33	48.6%	131,364,894.67
021511000100	Fertilizer Blending Plant	11,975,000.00	262,500.00	787,500.00	6.6%	11,187,500.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	52,723,647,000.00	9,063,621,487.60	40,862,562,700.18	77.5%	11,861,084,299.82
022000100100	Ministry of Finance & Economic Development	858,034,000.00	153,926,799.51	499,962,908.13	58.3%	358,071,091.87
022000100300	Miscellaneous Expenses	7,762,000,000.00	908,534,164.31	2,437,310,054.48	31.4%	5,324,689,945.52
022000100400	Consolidated Revenue Fund Charges	43,223,000,000.00	7,932,871,296.79	37,741,438,168.11	87.3%	5,481,561,831.89
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	112,500.00	37.5%	187,500.00
022000700100	Office of the Accountant-General	24,820,000.00	3,450,000.00	10,350,000.00	41.7%	14,470,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	112,500.00	37.5%	187,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	854,893,000.00	64,764,226.99	173,276,569.46	20.3%	681,616,430.54
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	5,246,007,000.00	259,102,747.71	2,830,567,404.30	54.0%	2,415,439,595.70
022200100100	Ministry of Commerce, Industry & Tourism	4,769,665,000.00	248,175,886.95	2,707,925,085.02	56.8%	2,061,739,914.98
022205100100	Small & Medium Scale Industries Credit Board	223,908,000.00	4,295,836.35	52,453,162.20	23.4%	171,454,837.80
022205200100	Yobe State Hotels Board	42,907,000.00	6,631,024.41	20,189,157.08	47.1%	22,717,842.92
022205900100	Yobe State Micro-Finance Bank	100,648,000.00	-	50,000,000.00	49.7%	50,648,000.00
022206100100	Pre-stress Concrete Pole Industry	108,879,000.00	-	-	0.0%	108,879,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	530,000,000.00	475,625,000.00	475,625,000.00	89.7%	54,375,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	530,000,000.00	475,625,000.00	475,625,000.00	89.7%	54,375,000.00
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	11,561,425,000.00	2,419,852,634.28	8,745,512,372.80	75.6%	2,815,912,627.20
022900100100	Ministry of Transport and Energy	4,961,451,000.00	321,771,126.29	2,510,680,786.84	50.6%	2,450,770,213.16
022900300100	Rural Electrification Board (REB)	6,401,474,000.00	2,047,982,414.06	6,117,867,071.91	95.6%	283,606,928.09
022905500100	Yobe Road Traffic Agency (YOROTA)	186,500,000.00	48,599,093.93	112,464,514.05	60.3%	74,035,485.95
022905600100	Cargo Airport Agency	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
0234000000	MINISTRY OF WORKS	6,934,008,000.00	608,168,866.70	3,916,139,667.05	56.5%	3,017,868,332.95
023400100100	Ministry of Works	6,526,008,000.00	461,277,782.64	3,571,491,961.99	54.7%	2,954,516,038.01
023400400100	Yobe Road Maintenance Agency (YORMA)	408,000,000.00	146,891,084.06	344,647,705.06	84.5%	63,352,294.94
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,010,440,000.00	47,193,676.05	180,833,107.15	17.9%	829,606,892.85
023800100100	Ministry of Budget & Economic Planning	938,740,000.00	45,281,176.05	175,095,607.15	18.7%	763,644,392.85
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	675,000.00	28.1%	1,725,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	562,500.00	31.3%	1,237,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	1,500,000.00	4,500,000.00	60.0%	3,000,000.00
023800100600	State Development Plan (SDP)	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	140,670,000.00	10,267,875.30	31,024,340.55	22.1%	109,645,659.45
025000100100	Fiscal Responsibility Board (FRB)	140,670,000.00	10,267,875.30	31,024,340.55	22.1%	109,645,659.45
0252000000	MINISTRY OF WATER RESOURCES	3,833,773,000.00	247,267,059.80	1,731,022,270.97	45.2%	2,102,750,729.03
025200100100	Ministry of Water Resources	1,088,495,000.00	17,456,961.40	291,801,612.32	26.8%	796,693,387.68
025210200100	Yobe State Water Corporation	2,021,931,000.00	174,257,484.47	1,225,498,295.90	60.6%	796,432,704.10



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	723,347,000.00	55,552,613.93	213,722,362.75	29.5%	509,624,637.25
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	1,860,979,000.00	159,562,158.88	764,255,536.88	41.1%	1,096,723,463.12
025300100100	Ministry of Housing & Urban Development	453,172,000.00	52,512,523.48	139,314,826.04	30.7%	313,857,173.96
025300700100	Fire and Rescue Service	354,912,000.00	41,090,539.35	137,106,914.20	38.6%	217,805,085.80
025301000100	Housing & Property Development Corporation	1,052,895,000.00	65,959,096.05	487,833,796.64	46.3%	565,061,203.36
0260000000	MINISTRY OF LAND & SOLID MINERALS	1,199,182,000.00	119,500,605.87	370,329,004.48	30.9%	828,852,995.52
026000300100	Yobe Geographic Information System (YOGIS)	1,199,182,000.00	119,500,605.87	370,329,004.48	30.9%	828,852,995.52
0300000000	LAW & JUSTICE	3,424,489,000.00	401,193,237.25	1,211,125,164.18	35.4%	2,213,363,835.82
0318000000	JUDICIAL SERVICE COMMISSION	2,939,043,000.00	331,703,929.43	980,804,262.22	33.4%	1,958,238,737.78
031801100100	Judicial Service Commission	83,105,000.00	7,501,986.70	22,483,414.01	27.1%	60,621,585.99
031805100100	High Court of Justice	1,470,822,000.00	166,022,290.03	492,240,316.22	33.5%	978,581,683.78
031805200100	Sharia Court Division	291,289,000.00	69,833,152.51	207,990,325.75	71.4%	83,298,674.25
031805300100	Sharia Court of Appeal	1,063,827,000.00	87,941,500.19	256,875,206.24	24.1%	806,951,793.76
031805400300	Rent Tribunal	10,000,000.00	150,000.00	450,000.00	4.5%	9,550,000.00
031805400400	Sanitation Court	10,000,000.00	225,000.00	675,000.00	6.8%	9,325,000.00
031805400500	Revenue Court	10,000,000.00	30,000.00	90,000.00	0.9%	9,910,000.00
0326000000	MINISTRY OF JUSTICE	485,446,000.00	69,489,307.82	230,320,901.96	47.4%	255,125,098.04
032600100100	Ministry of Justice	353,829,000.00	67,587,114.05	204,631,418.41	57.8%	149,197,581.59
032600100200	Prerogative of Mercy	51,617,000.00	1,902,193.77	5,689,483.55	11.0%	45,927,516.45
032605100200	Administration of Justice	80,000,000.00	-	20,000,000.00	25.0%	60,000,000.00
0500000000	SOCIAL	46,793,052,500.00	6,898,346,105.57	22,036,548,544.74	47.1%	24,756,503,955.26
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,199,718,000.00	171,374,197.05	550,464,966.34	45.9%	649,253,033.66
051300100100	Ministry of Youth, Sports, Social & Community Development	688,940,000.00	88,658,337.13	288,235,318.27	41.8%	400,704,681.73
051300100200	Yobe State Sports Council	271,267,000.00	40,043,359.92	111,212,148.07	41.0%	160,054,851.93
051300100300	Yobe Desert Stars	238,511,000.00	42,635,000.00	150,905,000.00	63.3%	87,606,000.00
051305200100	NYSC Fika	1,000,000.00	37,500.00	112,500.00	11.3%	887,500.00
0514000000	MINISTRY OF WOMEN AFFAIRS	402,919,000.00	27,215,009.54	100,976,256.14	25.1%	301,942,743.86
051400100100	Ministry of Women Affairs	402,919,000.00	27,215,009.54	100,976,256.14	25.1%	301,942,743.86
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	16,226,155,500.00	2,327,827,916.15	6,550,098,022.25	40.4%	9,676,057,477.75
051700100100	Ministry of Basic & Secondary Education	8,774,689,000.00	927,395,435.21	2,330,016,961.41	26.6%	6,444,672,038.59
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	37,500.00	112,500.00	7.5%	1,387,500.00
051700300100	State Universal Basic Education Board (SUBEB)	1,889,254,000.00	247,328,194.59	750,397,575.92	39.7%	1,138,856,424.08
051700800100	Yobe State Library Board	111,435,000.00	19,886,924.83	60,827,449.02	54.6%	50,607,550.98
051701000100	Agency for Mass Education	332,006,000.00	67,619,544.91	208,808,600.32	62.9%	123,197,399.68
051703000100	Zonal Inspectorate	900,000.00	112,500.00	337,500.00	37.5%	562,500.00
051703100100	Arabic & Islamic Education Board	459,250,000.00	36,525,999.60	87,851,778.22	19.1%	371,398,221.78
051705400100	Teaching Service Board	3,131,917,000.00	728,369,478.76	2,156,559,894.85	68.9%	975,357,105.15
051705500100	Science & Technical Schools Board	1,514,404,500.00	300,364,838.25	954,623,262.51	63.0%	559,781,237.49
051706400100	Educational Resource Centre	10,800,000.00	187,500.00	562,500.00	5.2%	10,237,500.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

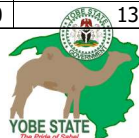
Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	8,974,289,000.00	1,681,083,428.19	5,101,052,033.44	56.8%	3,873,236,966.56
056300100100	Ministry of Higher Education, Science & Technology	360,667,000.00	13,596,786.80	73,958,718.49	20.5%	286,708,281.51
056300100300	Remedial Programme	1,200,000.00	56,250.00	168,750.00	14.1%	1,031,250.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	710,358,000.00	110,132,271.92	330,959,891.51	46.6%	379,398,108.49
056302100100	Yobe State University (YSU)	3,260,022,000.00	737,612,043.09	2,091,563,190.54	64.2%	1,168,458,809.46
056305600100	Yobe State Scholarship Board	1,004,967,000.00	70,162,349.85	384,768,536.90	38.3%	620,198,463.10
056306500100	Umar Suleiman College of Education, Gashua	1,274,421,000.00	280,227,591.09	836,693,326.55	65.7%	437,727,673.45
056306600100	College of Administration, Management & Technology (COAMT), G	1,014,621,000.00	205,284,119.55	577,308,468.86	56.9%	437,312,531.14
056306700100	College of Agriculture, Science & Technology (COAST), G	604,139,000.00	117,834,137.08	366,415,664.08	60.7%	237,723,335.92
056306800100	College of Education & Legal Studies (COELS), Nguru	743,894,000.00	146,177,878.81	439,215,486.51	59.0%	304,678,513.49
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	17,138,145,000.00	2,290,151,673.08	8,442,302,985.58	49.3%	8,695,842,014.42
052100100100	Ministry of Health & Human Services	8,295,777,000.00	511,594,053.66	3,265,062,271.67	39.4%	5,030,714,728.33
052100100200	Epidemiological Unit	600,000.00	75,000.00	225,000.00	37.5%	375,000.00
052100100300	NPI Unit	600,000.00	75,000.00	225,000.00	37.5%	375,000.00
052100200100	Yobe State Contributory Healthcare Management Agency	92,000,000.00	3,000,000.00	9,000,000.00	9.8%	83,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	1,265,642,000.00	164,376,888.16	512,372,165.10	40.5%	753,269,834.90
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,764,258,000.00	312,645,947.92	915,381,551.74	51.9%	848,876,448.26
052110200100	Hospital Management Board (HMB)	4,824,952,000.00	1,131,107,259.71	3,261,132,606.86	67.6%	1,563,819,393.14
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	521,358,000.00	122,680,943.95	335,775,515.16	64.4%	185,582,484.84
052110600100	College of Health Sciences & Technology, Nguru	325,458,000.00	41,409,079.68	133,566,375.05	41.0%	191,891,624.95
052110700100	Family Support MCHC	1,500,000.00	187,500.00	562,500.00	37.5%	937,500.00
052111300100	Yobe State Drugs & Medical Consumables Management	46,000,000.00	3,000,000.00	9,000,000.00	19.6%	37,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	2,522,873,000.00	330,618,578.54	1,080,908,273.98	42.8%	1,441,964,726.02
053500100100	Ministry of Environment	1,651,280,000.00	188,094,838.88	669,592,551.87	40.5%	981,687,448.13
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	730,806,000.00	126,440,089.11	363,064,769.46	49.7%	367,741,230.54
053505600100	North East Arid Zone Development Programme (NEAZDP)	118,587,000.00	15,933,651.00	47,800,953.00	40.3%	70,786,047.00
053505700100	Afforestation Programme	22,200,000.00	149,999.55	449,999.65	2.0%	21,750,000.35
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	328,953,000.00	70,075,303.01	210,746,007.01	64.1%	118,206,992.99
055100100100	Ministry for Local Government & Chieftaincy Affairs	95,396,000.00	14,466,515.63	43,919,644.87	46.0%	51,476,355.13
055100200100	Emirate Council	233,557,000.00	55,608,787.38	166,826,362.14	71.4%	66,730,637.86



Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	35,566,318,000.00	8,581,797,357.29	25,413,187,624.88	71.5%	10,153,130,375.12
0100000000	ADMINISTRATION	3,030,864,000.00	728,917,638.88	2,188,718,068.62	72.2%	842,145,931.38
0111000000	GOVERNOR'S OFFICE	369,579,000.00	84,564,401.74	265,155,413.35	71.7%	104,423,586.65
011100100100	Government House	340,383,000.00	79,457,510.12	246,197,504.75	72.3%	94,185,495.25
011101000100	Bureau for Public Procurement (BPP)	29,196,000.00	5,106,891.62	18,957,908.60	64.9%	10,238,091.40
0112000000	YOBE STATE HOUSE OF ASSEMBLY	380,456,000.00	85,648,721.61	261,423,152.44	68.7%	119,032,847.56
011200300100	House of Assembly	310,144,000.00	72,488,549.28	221,015,329.17	71.3%	89,128,670.83
011200400100	House of Assembly Service Commission	70,312,000.00	13,160,172.33	40,407,823.27	57.5%	29,904,176.73
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	425,327,000.00	102,146,568.11	311,011,023.36	73.1%	114,315,976.64
012300100100	Ministry of Home Affairs, Information & Culture	105,767,000.00	25,362,806.76	76,955,867.42	72.8%	28,811,132.58
012300300100	Yobe State Television (YTV)	115,675,000.00	28,606,953.77	86,286,694.92	74.6%	29,388,305.08
012300400100	Yobe Broadcasting Corporation (YBC)	113,437,000.00	27,603,563.04	84,211,243.20	74.2%	29,225,756.80
012301300100	Yobe State Printing Corporation	30,011,000.00	6,295,881.39	19,654,862.41	65.5%	10,356,137.59
012305700100	Yobe State Council for Arts & Culture	60,437,000.00	14,277,363.15	43,902,355.41	72.6%	16,534,644.59
0125000000	HEAD OF SERVICE	300,486,000.00	67,352,459.22	207,874,755.74	69.2%	92,611,244.26
012500100100	Office of the Head of Civil Service	300,486,000.00	67,352,459.22	207,874,755.74	69.2%	92,611,244.26
0140000000	AUDIT DEPARTMENT	171,980,000.00	36,078,197.20	111,244,177.23	64.7%	60,735,822.77
014000100100	Office of the State Auditor-General	79,432,000.00	17,425,438.83	52,179,513.11	65.7%	27,252,486.89
014000200100	Office of the LG Auditor-General	81,935,000.00	18,652,758.37	59,064,664.12	72.1%	22,870,335.88
014000300100	Audit Service Board	10,613,000.00	-	-	0.0%	10,613,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTERS	15,599,000.00	3,195,626.22	9,834,304.12	63.0%	5,764,695.88
014400100100	Ministry of Humanitarian Affairs & Disaster Management	15,599,000.00	3,195,626.22	9,834,304.12	63.0%	5,764,695.88
0147000000	SERVICE COMMISSIONS	40,876,000.00	11,462,913.10	31,803,753.01	77.8%	9,072,246.99
014700100100	Civil Service Commission	40,876,000.00	11,462,913.10	31,803,753.01	77.8%	9,072,246.99
0148000000	ELECTORAL COMMISSION	11,823,000.00	2,691,703.95	8,193,972.35	69.3%	3,629,027.65
014800100100	State Independent Electoral Commission (SIEC)	11,823,000.00	2,691,703.95	8,193,972.35	69.3%	3,629,027.65
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	81,147,000.00	18,382,991.13	52,980,332.89	65.3%	28,166,667.11
014900100100	Local Government Service Commission	58,459,000.00	13,072,691.64	36,788,267.76	62.9%	21,670,732.24
014903500100	Local Government Pension Board (LGPB)	22,688,000.00	5,310,299.49	16,192,065.13	71.4%	6,495,934.87
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,098,901,000.00	284,476,043.06	829,621,272.23	75.5%	269,279,727.77
016100100100	Office of the Secretary to the State Government	1,060,255,000.00	275,036,811.11	800,948,570.36	75.5%	259,306,429.64
016103700100	Yobe State Pilgrims' Commission	38,646,000.00	9,439,231.95	28,672,701.87	74.2%	9,973,298.13
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	134,690,000.00	32,918,013.54	99,575,911.90	73.9%	35,114,088.10
016200100100	Ministry of Religious Affairs	80,690,000.00	19,418,013.54	59,075,911.90	73.2%	21,614,088.10
016200100200	Yobe Mosque & Islamic Centre	54,000,000.00	13,500,000.00	40,500,000.00	75.0%	13,500,000.00
0200000000	ECONOMIC	10,468,114,500.00	2,454,278,596.66	7,231,067,655.49	69.1%	3,237,046,844.51
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,715,496,500.00	432,965,373.02	1,279,933,409.07	74.6%	435,563,090.93
021500100100	Ministry of Agriculture & Natural Resources	1,535,242,500.00	394,174,948.21	1,160,044,303.74	75.6%	375,198,196.26
021510200100	Agricultural Development Programme (ADP)	180,254,000.00	38,790,424.81	119,889,105.33	66.5%	60,364,894.67
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	6,677,649,000.00	1,548,388,659.80	4,512,668,722.70	67.6%	2,164,980,277.30
022000100100	Ministry of Finance & Economic Development	551,462,000.00	132,196,299.51	400,771,091.63	72.7%	150,690,908.37



Yobe State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000100300	Miscellaneous Expenses	650,000,000.00	202,886,596.92	646,000,000.00	99.4%	4,000,000.00
022000100400	Consolidated Revenue Fund Charges	5,360,000,000.00	1,183,294,115.66	3,378,015,220.17	63.0%	1,981,984,779.83
022000800100	Yobe State Internal Revenue Service (YIRS)	116,187,000.00	30,011,647.71	87,882,460.90	75.6%	28,304,539.10
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	181,411,000.00	39,018,997.71	120,301,887.99	66.3%	61,109,112.01
022200100100	Ministry of Commerce, Industry & Tourism	137,065,000.00	29,854,636.95	92,164,268.71	67.2%	44,900,731.29
022205100100	Small & Medium Scale Industries Credit Board	16,912,000.00	4,033,336.35	12,448,462.20	73.6%	4,463,537.80
022205200100	Yobe State Hotels Board	22,907,000.00	5,131,024.41	15,689,157.08	68.5%	7,217,842.92
022205900100	Yobe State Micro-Finance Bank	648,000.00	-	-	0.0%	648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	-	-	0.0%	3,879,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	30,000,000.00	-	-	0.0%	30,000,000.00
0229000000	MINISTRY OF TRANSPORT AND ENERGY	280,575,000.00	68,360,928.22	204,374,236.12	72.8%	76,200,763.88
022900100100	Ministry of Transport and Energy	100,251,000.00	23,696,639.16	70,406,664.21	70.2%	29,844,335.79
022900300100	Rural Electrification Board (REB)	180,324,000.00	44,664,289.06	133,967,571.91	74.3%	46,356,428.09
022905500100	Yobe Road Traffic Agency (YOROTA)	-	-	-	-	-
0234000000	MINISTRY OF WORKS	330,595,000.00	77,087,982.04	236,070,459.22	71.4%	94,524,540.78
023400100100	Ministry of Works	330,595,000.00	77,087,982.04	236,070,459.22	71.4%	94,524,540.78
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	95,165,000.00	21,246,176.05	66,032,107.15	69.4%	29,132,892.85
023800100100	Ministry of Budget & Economic Planning	95,165,000.00	21,246,176.05	66,032,107.15	69.4%	29,132,892.85
0250000000	FISCAL RESPONSIBILITY BOARD	40,630,000.00	6,817,875.30	20,674,340.55	50.9%	19,955,659.45
025000100100	Fiscal Responsibility Board (FRB)	40,630,000.00	6,817,875.30	20,674,340.55	50.9%	19,955,659.45
0252000000	MINISTRY OF WATER RESOURCES	522,607,000.00	122,049,864.01	371,078,152.00	71.0%	151,528,848.00
025200100100	Ministry of Water Resources	70,495,000.00	15,956,961.40	48,172,414.89	68.3%	22,322,585.11
025210200100	Yobe State Water Corporation	330,765,000.00	78,265,288.68	237,969,473.86	71.9%	92,795,526.14
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,347,000.00	27,827,613.93	84,936,263.25	70.0%	36,410,736.75
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	345,729,000.00	81,575,297.29	250,116,245.36	72.3%	95,612,754.64
025300100100	Ministry of Housing & Urban Development	138,172,000.00	33,657,918.80	102,460,221.36	74.2%	35,711,778.64
025300700100	Fire and Rescue Service	170,262,000.00	39,740,539.35	123,056,914.20	72.3%	47,205,085.80
025301000100	Housing & Property Development Corporation	37,295,000.00	8,176,839.14	24,599,109.80	66.0%	12,695,890.20
0260000000	MINISTRY OF LAND & SOLID MINERALS	248,257,000.00	56,767,443.22	169,818,045.33	68.4%	78,438,954.67
026000300100	Yobe Geographic Information System (YOGIS)	248,257,000.00	56,767,443.22	169,818,045.33	68.4%	78,438,954.67
0300000000	LAW & JUSTICE	1,204,101,000.00	286,013,237.25	856,215,664.18	71.1%	347,885,335.82
0318000000	JUDICIAL SERVICE COMMISSION	956,443,000.00	224,698,929.43	671,789,262.22	70.2%	284,653,737.78
031801100100	Judicial Service Commission	36,505,000.00	6,826,986.70	20,458,414.01	56.0%	16,046,585.99
031805100100	High Court of Justice	470,822,000.00	113,022,290.03	335,240,316.22	71.2%	135,581,683.78
031805200100	Sharia Court Division	285,289,000.00	69,158,152.51	205,965,325.75	72.2%	79,323,674.25
031805300100	Sharia Court of Appeal	163,827,000.00	35,691,500.19	110,125,206.24	67.2%	53,701,793.76
0326000000	MINISTRY OF JUSTICE	247,658,000.00	61,314,307.82	184,426,401.96	74.5%	63,231,598.04
032600100100	Ministry of Justice	242,341,000.00	60,087,114.05	180,761,918.41	74.6%	61,579,081.59
032600100200	Prerogative of Mercy	5,317,000.00	1,227,193.77	3,664,483.55	68.9%	1,652,516.45



Yobe State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

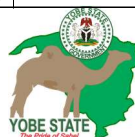
Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0500000000	SOCIAL	20,863,238,500.00	5,112,587,884.50	15,137,186,236.59	72.6%	5,726,052,263.41
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMU	501,918,000.00	121,674,196.69	365,620,050.80	72.8%	136,297,949.20
051300100100	Ministry of Youth, Sports, Social & Community Developm	280,540,000.00	67,933,336.77	204,315,402.73	72.8%	76,224,597.27
051300100200	Yobe State Sports Council	128,267,000.00	31,780,859.92	95,424,648.07	74.4%	32,842,351.93
051300100300	Yobe Desert Stars	93,111,000.00	21,960,000.00	65,880,000.00	70.8%	27,231,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	80,419,000.00	20,965,010.01	60,976,256.61	75.8%	19,442,743.39
051400100100	Ministry of Women Affairs	80,419,000.00	20,965,010.01	60,976,256.61	75.8%	19,442,743.39
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,501,955,500.00	1,318,591,739.17	3,962,595,457.79	72.0%	1,539,360,042.21
051700100100	Ministry of Basic & Secondary Education	132,189,000.00	28,858,860.15	87,561,679.65	66.2%	44,627,320.35
051700300100	State Universal Basic Education Board (SUBEB)	967,254,000.00	232,828,195.03	699,215,576.36	72.3%	268,038,423.64
051700800100	Yobe State Library Board	84,535,000.00	19,511,924.83	59,702,449.02	70.6%	24,832,550.98
051701000100	Agency for Mass Education	286,606,000.00	67,319,544.91	207,908,600.32	72.5%	78,697,399.68
051703100100	Arabic & Islamic Education Board	30,450,000.00	7,263,499.60	22,026,390.39	72.3%	8,423,609.61
051705400100	Teaching Service Board	2,827,317,000.00	679,836,387.40	2,034,900,560.54	72.0%	792,416,439.46
051705500100	Science & Technical Schools Board	1,173,604,500.00	282,973,327.25	851,280,201.51	72.5%	322,324,298.49
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TI	5,979,358,000.00	1,474,690,175.79	4,341,411,446.64	72.6%	1,637,946,553.36
056300100100	Ministry of Higher Education, Science & Technology	22,741,000.00	5,413,786.80	16,215,718.49	71.3%	6,525,281.51
056301800100	Mai Idriss Alooma Polytechnic, Geidam	450,358,000.00	109,757,271.92	329,834,891.51	73.2%	120,523,108.49
056302100100	Yobe State University (YSU)	2,450,022,000.00	624,719,260.69	1,786,934,919.74	72.9%	663,087,080.26
056305600100	Yobe State Scholarship Board	33,967,000.00	6,647,099.85	20,810,646.90	61.3%	13,156,353.10
056306500100	Umar Suleiman College of Education, Gashua	1,160,871,000.00	279,852,591.09	835,568,326.55	72.0%	325,302,673.45
056306600100	College of Administration, Management & Technology (C	760,621,000.00	185,038,149.55	556,312,498.86	73.1%	204,308,501.14
056306700100	College of Agriculture, Science & Technology (COAST), C	500,384,000.00	117,459,137.08	357,643,958.08	71.5%	142,740,041.92
056306800100	College of Education & Legal Studies (COELS), Nguru	600,394,000.00	145,802,878.81	438,090,486.51	73.0%	162,303,513.49
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	7,358,580,000.00	1,829,689,880.84	5,365,244,993.41	72.9%	1,993,335,006.59
052100100100	Ministry of Health & Human Services	930,000,000.00	205,197,443.80	633,829,915.07	68.2%	296,170,084.93
052100300100	Primary Healthcare Management Board (PHCMB)	657,639,000.00	153,766,888.16	461,906,572.07	70.2%	195,732,427.93
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,272,690,000.00	294,645,947.92	861,381,551.74	67.7%	411,308,448.26
052110200100	Hospital Management Board (HMB)	4,029,377,000.00	1,067,565,061.84	3,089,767,533.34	76.7%	939,609,466.66
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	288,716,000.00	70,286,959.44	204,337,546.14	70.8%	84,378,453.86
052110600100	College of Health Sciences & Technology, Nguru	180,158,000.00	38,227,579.68	114,021,875.05	63.3%	66,136,124.95
0535000000	MINISTRY OF ENVIRONMENT	1,144,055,000.00	278,401,578.99	835,092,024.33	73.0%	308,962,975.67
053500100100	Ministry of Environment	637,952,000.00	160,165,338.88	476,638,801.87	74.7%	161,313,198.13
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	440,756,000.00	102,602,589.11	311,552,269.46	70.7%	129,203,730.54
053505600100	North East Arid Zone Development Programme (NEAZDP	65,347,000.00	15,633,651.00	46,900,953.00	71.8%	18,446,047.00
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAI	296,953,000.00	68,575,303.01	206,246,007.01	69.5%	90,706,992.99
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,396,000.00	12,966,515.63	39,419,644.87	62.2%	23,976,355.13
055100200100	Emirate Council	233,557,000.00	55,608,787.38	166,826,362.14	71.4%	66,730,637.86



Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	32,218,814,000.00	4,905,382,150.37	16,416,563,103.59	51.0%	15,802,250,896.41
0100000000	ADMINISTRATION	12,096,163,000.00	2,573,906,736.69	9,723,253,985.07	80.4%	2,372,909,014.93
0111000000	GOVERNOR'S OFFICE	3,457,880,000.00	843,528,405.24	3,140,490,653.04	90.8%	317,389,346.96
011100100100	Government House	2,673,000,000.00	661,710,903.55	2,628,211,151.35	98.3%	44,788,848.65
011100100200	Deputy Governor's Office	580,000,000.00	151,680,000.00	428,790,000.00	73.9%	151,210,000.00
011100300100	Special Adviser on Budget	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300200	Special Adviser on Education	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300400	Special Adviser on Justice	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300700	Special Adviser on Political	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300800	Special Adviser on Security	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100300900	Special Adviser on Works	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301000	Special Adviser on Health	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301700	Special Adviser on Environment	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100302700	Special Adviser on Investment	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100500100	Sustainable Development Goals (SDGs)	55,880,000.00	7,187,500.00	13,562,500.00	24.3%	42,317,500.00
011101000100	Bureau for Public Procurement (BPP)	68,000,000.00	3,450,001.69	12,677,001.69	18.6%	55,322,998.31
0112000000	YOBE STATE HOUSE OF ASSEMBLY	1,825,200,000.00	476,134,020.00	987,581,161.70	54.1%	837,618,838.30
011200300100	House of Assembly	1,770,000,000.00	474,634,020.00	983,081,161.70	55.5%	786,918,838.30
011200400100	House of Assembly Service Commission	55,200,000.00	1,500,000.00	4,500,000.00	8.2%	50,700,000.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	162,025,000.00	10,006,250.00	64,968,750.00	40.1%	97,056,250.00
012300100100	Ministry of Home Affairs, Information & Culture	92,900,000.00	8,000,000.00	58,950,000.00	63.5%	33,950,000.00
012300300100	Yobe State Television (YTV)	20,297,000.00	1,125,000.00	3,375,000.00	16.6%	16,922,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	30,000,000.00	337,500.00	1,012,500.00	3.4%	28,987,500.00



Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012301300100	Yobe State Printing Corporation	7,125,000.00	262,500.00	787,500.00	11.1%	6,337,500.00
012305700100	Yobe State Council for Arts & Culture	11,703,000.00	281,250.00	843,750.00	7.2%	10,859,250.00
0125000000	HEAD OF SERVICE	1,324,000,000.00	208,667,326.06	1,088,993,200.00	82.3%	235,006,800.00
012500100100	Office of the Head of Civil Service	1,324,000,000.00	208,667,326.06	1,088,993,200.00	82.3%	235,006,800.00
0140000000	AUDIT DEPARTMENT	297,794,000.00	49,033,500.00	112,326,429.00	37.7%	185,467,571.00
014000100100	Office of the State Auditor-General	229,000,000.00	47,946,000.00	107,744,929.00	47.1%	121,255,071.00
014000200100	Office of the LG Auditor-General	14,263,000.00	1,087,500.00	4,581,500.00	32.1%	9,681,500.00
014000300100	Audit Service Board	54,531,000.00	-	-	0.0%	54,531,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISAS	1,673,553,000.00	269,595,908.85	1,261,727,854.28	75.4%	411,825,145.72
014400100100	Ministry of Humanitarian Affairs & Disaster Management	164,553,000.00	1,500,000.00	47,590,000.00	28.9%	116,963,000.00
014400800100	State Emergency Management Agency (SEMA)	1,509,000,000.00	268,095,908.85	1,214,137,854.28	80.5%	294,862,145.72
0147000000	SERVICE COMMISSIONS	30,750,000.00	6,410,000.00	8,510,000.00	27.7%	22,240,000.00
014700100100	Civil Service Commission	30,750,000.00	6,410,000.00	8,510,000.00	27.7%	22,240,000.00
0148000000	ELECTORAL COMMISSION	42,750,000.00	6,682,500.00	7,432,500.00	17.4%	35,317,500.00
014800100100	State Independent Electoral Commission (SIEC)	42,750,000.00	6,682,500.00	7,432,500.00	17.4%	35,317,500.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	21,150,000.00	3,162,500.00	5,487,500.00	25.9%	15,662,500.00
014900100100	Local Government Service Commission	15,150,000.00	3,162,500.00	5,487,500.00	36.2%	9,662,500.00
014903500100	Local Government Pension Board (LGPB)	6,000,000.00	-	-	0.0%	6,000,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,129,047,000.00	694,711,326.54	2,989,291,000.00	95.5%	139,756,000.00
016100100100	Office of the Secretary to the State Government	2,569,000,000.00	605,268,592.75	2,502,721,000.00	97.4%	66,279,000.00
016100200100	UNICEF Coordinator	310,000.00	75,000.00	225,000.00	72.6%	85,000.00
016100300100	Landscape Unit	155,000.00	37,500.00	112,500.00	72.6%	42,500.00
016100400100	National Volunteer Unit	70,000.00	15,000.00	45,000.00	64.3%	25,000.00
016100500100	Maintenance Unit	155,000.00	37,500.00	112,500.00	72.6%	42,500.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	900,000.00	18.8%	3,900,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	900,000.00	13.6%	5,712,000.00
016100800100	Abuja Liaison Office	51,600,000.00	15,450,000.00	46,350,000.00	89.8%	5,250,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	450,000.00	18.8%	1,950,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	21,445,000.00	75,000.00	225,000.00	1.0%	21,220,000.00
016103700100	Yobe State Pilgrims' Commission	472,500,000.00	73,002,733.79	437,250,000.00	92.5%	35,250,000.00
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	132,014,000.00	5,975,000.00	56,444,937.05	42.8%	75,569,062.95
016200100100	Ministry of Religious Affairs	126,014,000.00	5,900,000.00	56,219,937.05	44.6%	69,794,062.95
016200100200	Yobe Mosque & Islamic Centre	6,000,000.00	75,000.00	225,000.00	3.8%	5,775,000.00
0200000000	ECONOMIC	10,114,087,000.00	1,002,816,809.88	2,924,164,387.24	28.9%	7,189,922,612.76
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	211,210,000.00	17,772,474.00	82,303,659.00	39.0%	128,906,341.00
021500100100	Ministry of Agriculture & Natural Resources	146,000,000.00	14,472,474.00	72,403,659.00	49.6%	73,596,341.00
021500100200	Modern Abattoir	3,485,000.00	37,500.00	112,500.00	3.2%	3,372,500.00
021500100300	Pilot Livestock	22,250,000.00	1,500,000.00	4,500,000.00	20.2%	17,750,000.00
021510200100	Agricultural Development Programme (ADP)	27,500,000.00	1,500,000.00	4,500,000.00	16.4%	23,000,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	262,500.00	787,500.00	6.6%	11,187,500.00



Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,906,998,000.00	765,655,646.67	1,986,470,979.54	25.1%	5,920,527,020.46
022000100100	Ministry of Finance & Economic Development	216,572,000.00	21,730,500.00	99,191,816.50	45.8%	117,380,183.50
022000100300	Miscellaneous Expenses	7,112,000,000.00	705,647,567.39	1,791,310,054.48	25.2%	5,320,689,945.52
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	112,500.00	37.5%	187,500.00
022000700100	Office of the Accountant-General	24,820,000.00	3,450,000.00	10,350,000.00	41.7%	14,470,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	112,500.00	37.5%	187,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	552,706,000.00	34,752,579.28	85,394,108.56	15.5%	467,311,891.44
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	132,275,000.00	72,003,500.00	75,528,499.66	57.1%	56,746,500.34
022200100100	Ministry of Commerce, Industry & Tourism	112,600,000.00	71,741,000.00	74,740,999.66	66.4%	37,859,000.34
022205100100	Small & Medium Scale Industries Credit Board	9,675,000.00	262,500.00	787,500.00	8.1%	8,887,500.00
022206100100	Pre-stress Concrete Pole Industry	10,000,000.00	-	-	0.0%	10,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	40,000,000.00	15,625,000.00	15,625,000.00	39.1%	24,375,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment	40,000,000.00	15,625,000.00	15,625,000.00	39.1%	24,375,000.00
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	589,850,000.00	25,698,279.00	405,475,837.00	68.7%	184,374,163.00
022900100100	Ministry of Transport and Energy	158,200,000.00	8,547,000.00	25,867,000.00	16.4%	132,333,000.00
022900300100	Rural Electrification Board (REB)	371,150,000.00	4,832,500.00	336,152,500.00	90.6%	34,997,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	48,500,000.00	10,818,779.00	38,956,337.00	80.3%	9,543,663.00
022905600100	Cargo Airport Agency	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
0234000000	MINISTRY OF WORKS	37,173,000.00	2,250,000.00	6,750,000.00	18.2%	30,423,000.00
023400100100	Ministry of Works	29,173,000.00	1,500,000.00	4,500,000.00	15.4%	24,673,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	750,000.00	2,250,000.00	28.1%	5,750,000.00
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	499,200,000.00	19,047,500.00	76,901,000.00	15.4%	422,299,000.00
023800100100	Ministry of Budget & Economic Planning	427,500,000.00	17,135,000.00	71,163,500.00	16.6%	356,336,500.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	675,000.00	28.1%	1,725,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	562,500.00	31.3%	1,237,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	7,500,000.00	1,500,000.00	4,500,000.00	60.0%	3,000,000.00
023800100600	State Development Plan (SDP)	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	98,040,000.00	3,450,000.00	10,350,000.00	10.6%	87,690,000.00
025000100100	Fiscal Responsibility Board (FRB)	98,040,000.00	3,450,000.00	10,350,000.00	10.6%	87,690,000.00
0252000000	MINISTRY OF WATER RESOURCES	226,166,000.00	66,565,820.21	152,459,822.04	67.4%	73,706,177.96
025200100100	Ministry of Water Resources	28,000,000.00	1,500,000.00	4,500,000.00	16.1%	23,500,000.00
025210200100	Yobe State Water Corporation	156,166,000.00	62,840,820.21	143,709,822.04	92.0%	12,456,177.96
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	42,000,000.00	2,225,000.00	4,250,000.00	10.1%	37,750,000.00
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	92,250,000.00	3,112,500.00	34,103,500.00	37.0%	58,146,500.00
025300100100	Ministry of Housing & Urban Development	35,000,000.00	1,500,000.00	17,000,000.00	48.6%	18,000,000.00
025300700100	Fire and Rescue Service	41,650,000.00	1,350,000.00	14,050,000.00	33.7%	27,600,000.00



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Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025301000100	Housing & Property Development Corporation	15,600,000.00	262,500.00	3,053,500.00	19.6%	12,546,500.00
0260000000	MINISTRY OF LAND & SOLID MINERALS	180,925,000.00	11,636,090.00	78,196,090.00	43.2%	102,728,910.00
026000300100	Yobe Geographic Information System (YOGIS)	180,925,000.00	11,636,090.00	78,196,090.00	43.2%	102,728,910.00
0300000000	LAW & JUSTICE	768,388,000.00	15,180,000.00	146,909,500.00	19.1%	621,478,500.00
0318000000	JUDICIAL SERVICE COMMISSION	576,600,000.00	7,005,000.00	101,015,000.00	17.5%	475,585,000.00
031801100100	Judicial Service Commission	40,600,000.00	675,000.00	2,025,000.00	5.0%	38,575,000.00
031805100100	High Court of Justice	300,000,000.00	3,000,000.00	49,000,000.00	16.3%	251,000,000.00
031805200100	Sharia Court Division	6,000,000.00	675,000.00	2,025,000.00	33.8%	3,975,000.00
031805300100	Sharia Court of Appeal	200,000,000.00	2,250,000.00	46,750,000.00	23.4%	153,250,000.00
031805400300	Rent Tribunal	10,000,000.00	150,000.00	450,000.00	4.5%	9,550,000.00
031805400400	Sanitation Court	10,000,000.00	225,000.00	675,000.00	6.8%	9,325,000.00
031805400500	Revenue Court	10,000,000.00	30,000.00	90,000.00	0.9%	9,910,000.00
0326000000	MINISTRY OF JUSTICE	191,788,000.00	8,175,000.00	45,894,500.00	23.9%	145,893,500.00
032600100100	Ministry of Justice	75,488,000.00	7,500,000.00	23,869,500.00	31.6%	51,618,500.00
032600100200	Prerogative of Mercy	36,300,000.00	675,000.00	2,025,000.00	5.6%	34,275,000.00
032605100200	Administration of Justice	80,000,000.00	-	20,000,000.00	25.0%	60,000,000.00
0500000000	SOCIAL	9,240,176,000.00	1,313,478,603.80	3,622,235,231.28	39.2%	5,617,940,768.72
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	390,500,000.00	45,700,000.36	163,971,875.36	42.0%	226,528,124.64
051300100100	Ministry of Youth, Sports, Social & Community Development	101,100,000.00	16,725,000.36	63,046,875.36	62.4%	38,053,124.64
051300100200	Yobe State Sports Council	143,000,000.00	8,262,500.00	15,787,500.00	11.0%	127,212,500.00
051300100300	Yobe Desert Stars	145,400,000.00	20,675,000.00	85,025,000.00	58.5%	60,375,000.00
051305200100	NYSC Fika	1,000,000.00	37,500.00	112,500.00	11.3%	887,500.00
0514000000	MINISTRY OF WOMEN AFFAIRS	66,500,000.00	6,249,999.53	39,999,999.53	60.2%	26,500,000.47
051400100100	Ministry of Women Affairs	66,500,000.00	6,249,999.53	39,999,999.53	60.2%	26,500,000.47
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,682,775,000.00	915,466,109.92	2,328,104,629.70	41.0%	3,354,670,370.30
051700100100	Ministry of Basic & Secondary Education	4,605,500,000.00	816,454,348.00	2,001,625,187.00	43.5%	2,603,874,813.00
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	37,500.00	112,500.00	7.5%	1,387,500.00
051700300100	State Universal Basic Education Board (SUBEB)	172,000,000.00	14,499,999.56	51,181,999.56	29.8%	120,818,000.44
051700800100	Yobe State Library Board	6,900,000.00	375,000.00	1,125,000.00	16.3%	5,775,000.00
051701000100	Agency for Mass Education	13,800,000.00	300,000.00	900,000.00	6.5%	12,900,000.00
051703000100	Zonal Inspectorate	900,000.00	112,500.00	337,500.00	37.5%	562,500.00
051703100100	Arabic & Islamic Education Board	383,000,000.00	29,262,500.00	65,825,387.83	17.2%	317,174,612.17
051705400100	Teaching Service Board	212,600,000.00	36,845,251.36	103,096,494.31	48.5%	109,503,505.69
051705500100	Science & Technical Schools Board	275,800,000.00	17,391,511.00	103,343,061.00	37.5%	172,456,939.00
051706400100	Educational Resource Centre	10,775,000.00	187,500.00	557,500.00	5.2%	10,217,500.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,461,931,000.00	129,500,470.00	499,215,610.00	34.1%	962,715,390.00
056300100100	Ministry of Higher Education, Science & Technology	111,926,000.00	8,183,000.00	43,693,000.00	39.0%	68,233,000.00
056300100300	Remedial Programme	1,200,000.00	56,250.00	168,750.00	14.1%	1,031,250.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	60,000,000.00	375,000.00	1,125,000.00	1.9%	58,875,000.00
056302100100	Yobe State University (YSU)	205,000,000.00	36,000,000.00	66,000,000.00	32.2%	139,000,000.00
056305600100	Yobe State Scholarship Board	967,000,000.00	63,515,250.00	363,857,890.00	37.6%	603,142,110.00



Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
056306500100	Umar Suleiman College of Education, Gashua	23,550,000.00	375,000.00	1,125,000.00	4.8%	22,425,000.00
056306600100	College of Administration, Management & Technology (C	44,000,000.00	20,245,970.00	20,995,970.00	47.7%	23,004,030.00
056306700100	College of Agriculture, Science & Technology (COAST), C	25,755,000.00	375,000.00	1,125,000.00	4.4%	24,630,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	23,500,000.00	375,000.00	1,125,000.00	4.8%	22,375,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,225,680,000.00	176,139,524.43	470,413,367.05	38.4%	755,266,632.95
052100100100	Ministry of Health & Human Services	431,000,000.00	75,703,326.56	174,921,293.53	40.6%	256,078,706.47
052100100200	Epidemiological Unit	600,000.00	75,000.00	225,000.00	37.5%	375,000.00
052100100300	NPI Unit	600,000.00	75,000.00	225,000.00	37.5%	375,000.00
052100200100	Yobe State Contributory Healthcare Management Agenc	12,000,000.00	3,000,000.00	9,000,000.00	75.0%	3,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	117,000,000.00	9,000,000.00	20,945,000.00	17.9%	96,055,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	173,000,000.00	18,000,000.00	54,000,000.00	31.2%	119,000,000.00
052110200100	Hospital Management Board (HMB)	368,440,000.00	63,542,197.87	171,365,073.52	46.5%	197,074,926.48
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	58,000,000.00	375,000.00	10,625,000.00	18.3%	47,375,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	3,181,500.00	19,544,500.00	44.9%	23,995,500.00
052110700100	Family Support MCHC	1,500,000.00	187,500.00	562,500.00	37.5%	937,500.00
052111300100	Yobe State Drugs & Medical Consumables Management	20,000,000.00	3,000,000.00	9,000,000.00	45.0%	11,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	400,790,000.00	38,922,499.55	116,029,749.65	29.0%	284,760,250.35
053500100100	Ministry of Environment	280,900,000.00	14,635,000.00	63,201,250.00	22.5%	217,698,750.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	97,450,000.00	23,837,500.00	51,512,500.00	52.9%	45,937,500.00
053505600100	North East Arid Zone Development Programme (NEAZDP	16,240,000.00	300,000.00	866,000.00	5.3%	15,374,000.00
053505700100	Afforestation Programme	6,200,000.00	149,999.55	449,999.65	7.3%	5,750,000.35
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAI	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	57,093,741,000.00	5,316,188,119.63	24,297,153,042.00	42.6%	32,796,587,958.00
0100000000	ADMINISTRATION	5,377,304,000.00	672,819,932.80	2,752,736,656.56	51.2%	2,624,567,343.44
0111000000	GOVERNOR'S OFFICE	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100	Sustainable Development Goals (SDGs)	70,000,000.00	-	-	0.0%	70,000,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	306,000,000.00	-	4,617,119.00	1.5%	301,382,881.00
011200300100	House of Assembly	306,000,000.00	-	4,617,119.00	1.5%	301,382,881.00
0123000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	287,500,000.00	23,000,000.00	28,000,000.00	9.7%	259,500,000.00
012300100100	Ministry of Home Affairs, Information & Culture	175,000,000.00	23,000,000.00	23,000,000.00	13.1%	152,000,000.00
012300300100	Yobe State Television (YTV)	64,000,000.00	-	-	0.0%	64,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	28,000,000.00	-	5,000,000.00	17.9%	23,000,000.00
012301300100	Yobe State Printing Corporation	20,500,000.00	-	-	0.0%	20,500,000.00
0125000000	HEAD OF SERVICE	980,000,000.00	52,720,932.80	224,085,636.32	22.9%	755,914,363.68
012500100100	Office of the Head of Civil Service	980,000,000.00	52,720,932.80	224,085,636.32	22.9%	755,914,363.68
0140000000	AUDIT DEPARTMENT	152,500,000.00	-	30,000,000.00	19.7%	122,500,000.00
014000100100	Office of the State Auditor-General	84,000,000.00	-	30,000,000.00	35.7%	54,000,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	Audit Service Board	57,500,000.00	-	-	0.0%	57,500,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	246,304,000.00	-	-	0.0%	246,304,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	246,304,000.00	-	-	0.0%	246,304,000.00
0147000000	SERVICE COMMISSIONS	17,000,000.00	-	-	0.0%	17,000,000.00
014700100100	Civil Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
0148000000	ELECTORAL COMMISSION	7,000,000.00	-	-	0.0%	7,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	7,000,000.00	-	-	0.0%	7,000,000.00
0149000000	LOCAL GOVERNMENT SERVICE COMMISSION	28,000,000.00	-	-	0.0%	28,000,000.00
014900100100	Local Government Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
014903500100	Local Government Pension Board (LGPB)	16,000,000.00	-	-	0.0%	16,000,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,150,000,000.00	587,724,000.00	2,440,551,401.24	77.5%	709,448,598.76
016100100100	Office of the Secretary to the State Government	3,020,000,000.00	587,724,000.00	2,440,551,401.24	80.8%	579,448,598.76
016101000100	Yobe State AIDS Control Agency (YOSACA)	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100	Yobe State Pilgrims' Commission	125,000,000.00	-	-	0.0%	125,000,000.00
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	133,000,000.00	9,375,000.00	25,482,500.00	19.2%	107,517,500.00
016200100100	Ministry of Religious Affairs	133,000,000.00	9,375,000.00	25,482,500.00	19.2%	107,517,500.00
0200000000	ECONOMIC	33,634,924,000.00	4,071,088,569.56	18,059,640,541.28	53.7%	15,575,283,458.72
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	5,163,288,000.00	466,861,198.02	1,408,187,059.52	27.3%	3,755,100,940.48
021500100100	Ministry of Agriculture & Natural Resources	5,070,288,000.00	466,861,198.02	1,408,187,059.52	27.8%	3,662,100,940.48
021500100200	Modern Abattoir	19,000,000.00	-	-	0.0%	19,000,000.00
021500100300	Pilot Livestock	26,000,000.00	-	-	0.0%	26,000,000.00
021510200100	Agricultural Development Programme (ADP)	48,000,000.00	-	-	0.0%	48,000,000.00
021511000100	Fertilizer Blending Plant	-	-	-	-	-



Yobe State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	276,000,000.00	-	-	0.0%	276,000,000.00
022000100100	Ministry of Finance & Economic Development	90,000,000.00	-	-	0.0%	90,000,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	186,000,000.00	-	-	0.0%	186,000,000.00
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	4,832,321,000.00	148,080,250.00	2,584,737,016.65	53.5%	2,247,583,983.35
022200100100	Ministry of Commerce, Industry & Tourism	4,520,000,000.00	146,580,250.00	2,541,019,816.65	56.2%	1,978,980,183.35
022205100100	Small & Medium Scale Industries Credit Board	197,321,000.00	-	39,217,200.00	19.9%	158,103,800.00
022205200100	Yobe State Hotels Board	20,000,000.00	1,500,000.00	4,500,000.00	22.5%	15,500,000.00
022206100100	Pre-stress Concrete Pole Industry	95,000,000.00	-	-	0.0%	95,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	410,000,000.00	410,000,000.00	410,000,000.00	100.0%	-
022700100100	Ministry of Wealth Creation, Empowerment & Employment	410,000,000.00	410,000,000.00	410,000,000.00	100.0%	-
0229000000	MINISTRY OF TRANSPORT AND ENERGY	10,691,000,000.00	2,325,793,427.06	8,135,662,299.68	76.1%	2,555,337,700.32
022900100100	Ministry of Transport and Energy	4,703,000,000.00	289,527,487.13	2,414,407,122.63	51.3%	2,288,592,877.37
022900300100	Rural Electrification Board (REB)	5,850,000,000.00	1,998,485,625.00	5,647,747,000.00	96.5%	202,253,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	138,000,000.00	37,780,314.93	73,508,177.05	53.3%	64,491,822.95
0234000000	MINISTRY OF WORKS	6,566,240,000.00	528,830,884.66	3,673,319,207.83	55.9%	2,892,920,792.17
023400100100	Ministry of Works	6,166,240,000.00	382,689,800.60	3,330,921,502.77	54.0%	2,835,318,497.23
023400400100	Yobe Road Maintenance Agency (YORMA)	400,000,000.00	146,141,084.06	342,397,705.06	85.6%	57,602,294.94
0238000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	416,075,000.00	6,900,000.00	37,900,000.00	9.1%	378,175,000.00
023800100100	Ministry of Budget & Economic Planning	416,075,000.00	6,900,000.00	37,900,000.00	9.1%	378,175,000.00
0250000000	FISCAL RESPONSIBILITY BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
025000100100	Fiscal Responsibility Board (FRB)	2,000,000.00	-	-	0.0%	2,000,000.00
0252000000	MINISTRY OF WATER RESOURCES	3,085,000,000.00	58,651,375.58	1,207,484,296.93	39.1%	1,877,515,703.07
025200100100	Ministry of Water Resources	990,000,000.00	-	239,129,197.43	24.2%	750,870,802.57
025210200100	Yobe State Water Corporation	1,535,000,000.00	33,151,375.58	843,819,000.00	55.0%	691,181,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	560,000,000.00	25,500,000.00	124,536,099.50	22.2%	435,463,900.50
0253000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	1,423,000,000.00	74,874,361.59	480,035,791.52	33.7%	942,964,208.48
025300100100	Ministry of Housing & Urban Development	280,000,000.00	17,354,604.68	19,854,604.68	7.1%	260,145,395.32
025300700100	Fire and Rescue Service	143,000,000.00	-	-	0.0%	143,000,000.00
025301000100	Housing & Property Development Corporation	1,000,000,000.00	57,519,756.91	460,181,186.84	46.0%	539,818,813.16
0260000000	MINISTRY OF LAND & SOLID MINERALS	770,000,000.00	51,097,072.65	122,314,869.15	15.9%	647,685,130.85
026000300100	Yobe Geographic Information System (YOGIS)	770,000,000.00	51,097,072.65	122,314,869.15	15.9%	647,685,130.85
0300000000	LAW & JUSTICE	1,452,000,000.00	100,000,000.00	208,000,000.00	14.3%	1,244,000,000.00
0318000000	JUDICIAL SERVICE COMMISSION	1,406,000,000.00	100,000,000.00	208,000,000.00	14.8%	1,198,000,000.00
031801100100	Judicial Service Commission	6,000,000.00	-	-	0.0%	6,000,000.00
031805100100	High Court of Justice	700,000,000.00	50,000,000.00	108,000,000.00	15.4%	592,000,000.00
031805300100	Sharia Court of Appeal	700,000,000.00	50,000,000.00	100,000,000.00	14.3%	600,000,000.00
0326000000	MINISTRY OF JUSTICE	46,000,000.00	-	-	0.0%	46,000,000.00
032600100100	Ministry of Justice	36,000,000.00	-	-	0.0%	36,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	-	-	0.0%	10,000,000.00

Yobe State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
0500000000	SOCIAL	16,629,513,000.00	472,279,617.27	3,276,775,844.16	19.7%	13,352,737,155.84
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	287,000,000.00	4,000,000.00	20,873,040.18	7.3%	266,126,959.82
051300100100	Ministry of Youth, Sports, Social & Community Development	287,000,000.00	4,000,000.00	20,873,040.18	7.3%	266,126,959.82
0514000000	MINISTRY OF WOMEN AFFAIRS	236,000,000.00	-	-	0.0%	236,000,000.00
051400100100	Ministry of Women Affairs	236,000,000.00	-	-	0.0%	236,000,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	5,030,800,000.00	93,770,067.06	259,392,934.76	5.2%	4,771,407,065.24
051700100100	Ministry of Basic & Secondary Education	4,037,000,000.00	82,082,227.06	240,830,094.76	6.0%	3,796,169,905.24
051700300100	State Universal Basic Education Board (SUBEB)	750,000,000.00	-	-	0.0%	750,000,000.00
051700800100	Yobe State Library Board	20,000,000.00	-	-	0.0%	20,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	45,800,000.00	-	-	0.0%	45,800,000.00
051705400100	Teaching Service Board	92,000,000.00	11,687,840.00	18,562,840.00	20.2%	73,437,160.00
051705500100	Science & Technical Schools Board	65,000,000.00	-	-	0.0%	65,000,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,531,000,000.00	76,892,782.40	260,324,976.80	17.0%	1,270,675,023.20
056300100100	Ministry of Higher Education, Science & Technology	226,000,000.00	-	14,050,000.00	6.2%	211,950,000.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	200,000,000.00	-	-	0.0%	200,000,000.00
056302100100	Yobe State University (YSU)	605,000,000.00	76,892,782.40	238,628,270.80	39.4%	366,371,729.20
056305600100	Yobe State Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	90,000,000.00	-	-	0.0%	90,000,000.00
056306600100	College of Administration, Management & Technology (COAMT), Gashua	210,000,000.00	-	-	0.0%	210,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gashua	78,000,000.00	-	7,646,706.00	9.8%	70,353,294.00
056306800100	College of Education & Legal Studies (COELS), Nguru	120,000,000.00	-	-	0.0%	120,000,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	8,548,685,000.00	284,322,267.81	2,606,432,392.42	30.5%	5,942,252,607.58
052100100100	Ministry of Health & Human Services	6,929,777,000.00	230,693,283.30	2,456,153,830.37	35.4%	4,473,623,169.63
052100200100	Yobe State Contributory Healthcare Management Agency	80,000,000.00	-	-	0.0%	80,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	490,803,000.00	1,610,000.00	29,465,593.03	6.0%	461,337,406.97
052102600100	Yobe State University Teaching Hospital (YSUTH)	318,568,000.00	-	-	0.0%	318,568,000.00
052110200100	Hospital Management Board (HMB)	427,135,000.00	-	-	0.0%	427,135,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	174,642,000.00	52,018,984.51	120,812,969.02	69.2%	53,829,030.98
052110600100	College of Health Sciences & Technology, Nguru	101,760,000.00	-	-	0.0%	101,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Board	26,000,000.00	-	-	0.0%	26,000,000.00
0535000000	MINISTRY OF ENVIRONMENT	976,028,000.00	13,294,500.00	129,752,500.00	13.3%	846,275,500.00
053500100100	Ministry of Environment	732,428,000.00	13,294,500.00	129,752,500.00	17.7%	602,675,500.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	192,600,000.00	-	-	0.0%	192,600,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	35,000,000.00	-	-	0.0%	35,000,000.00
053505700100	Afforestation Programme	16,000,000.00	-	-	0.0%	16,000,000.00
0551000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	-	0.0%	20,000,000.00



Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>39,074,511,000.00</i>	<i>6,806,563,181.13</i>	<i>34,479,482,180.64</i>	<i>88.2%</i>	<i>4,595,028,819.36</i>
0100000000	ADMINISTRATION	91,386,000.00	4,086,000.00	12,808,000.00	14.0%	78,578,000.00
0111000000	GOVERNOR'S OFFICE	40,000,000.00	-	-	0.0%	40,000,000.00
011100500100	Sustainable Development Goals (SDGs)	40,000,000.00	-	-	0.0%	40,000,000.00
0112000000	YOBE STATE HOUSE OF ASSEMBLY	8,000,000.00	-	500,000.00	6.3%	7,500,000.00
011200300100	House of Assembly	8,000,000.00	-	500,000.00	6.3%	7,500,000.00
0144000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISAS	2,500,000.00	-	50,000.00	2.0%	2,450,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,500,000.00	-	-	0.0%	1,500,000.00
014400800100	State Emergency Management Agency (SEMA)	1,000,000.00	-	50,000.00	5.0%	950,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVER	10,000,000.00	3,000,000.00	9,000,000.00	90.0%	1,000,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	3,000,000.00	9,000,000.00	90.0%	1,000,000.00
0162000000	MINISTRY OF RELIGIOUS AFFAIRS	30,886,000.00	1,086,000.00	3,258,000.00	10.5%	27,628,000.00
016200100100	Ministry of Religious Affairs	30,886,000.00	1,086,000.00	3,258,000.00	10.5%	27,628,000.00
0200000000	ECONOMIC	38,923,000,000.00	6,802,477,181.13	34,466,322,947.94	88.6%	4,456,677,052.06
0215000000	MINISTRY OF AGRICULTURE & NATURAL RESOUR	910,000,000.00	2,900,000.00	2,900,000.00	0.3%	907,100,000.00
021500100100	Ministry of Agriculture & Natural Resources	900,000,000.00	2,900,000.00	2,900,000.00	0.3%	897,100,000.00
021500100200	Modern Abattoir	10,000,000.00	-	-	0.0%	10,000,000.00
0220000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPME	37,863,000,000.00	6,749,577,181.13	34,363,422,947.94	90.8%	3,499,577,052.06
022000100400	Consolidated Revenue Fund Charges	37,863,000,000.00	6,749,577,181.13	34,363,422,947.94	90.8%	3,499,577,052.06
0222000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
022205900100	Yobe State Micro-Finance Bank	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
0227000000	MINISTRY OF WEALTH CREATION, EMPOWERMEN	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
022700100100	Ministry of Wealth Creation, Empowerment & Employm	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
0500000000	SOCIAL	60,125,000.00	-	351,232.70	0.6%	59,773,767.30
0513000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMU	20,300,000.00	-	-	0.0%	20,300,000.00
051300100100	Ministry of Youth, Sports, Social & Community Developm	20,300,000.00	-	-	0.0%	20,300,000.00
0514000000	MINISTRY OF WOMEN AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100	Ministry of Women Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
0517000000	MINISTRY OF BASIC & SECONDARY EDUCATION	10,625,000.00	-	5,000.00	0.0%	10,620,000.00
051701000100	Agency for Mass Education	10,600,000.00	-	-	0.0%	10,600,000.00
051706400100	Educational Resource Centre	25,000.00	-	5,000.00	20.0%	20,000.00
0563000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TI	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
056305600100	Yobe State Scholarship Board	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
0521000000	MINISTRY OF HEALTH & HUMAN SERVICES	5,200,000.00	-	212,232.70	4.1%	4,987,767.30
052100100100	Ministry of Health & Human Services	5,000,000.00	-	157,232.70	3.1%	4,842,767.30
052100300100	Primary Healthcare Management Board (PHCMB)	200,000.00	-	55,000.00	27.5%	145,000.00
0535000000	MINISTRY OF ENVIRONMENT	2,000,000.00	-	34,000.00	1.7%	1,966,000.00
053505600100	North East Arid Zone Development Programme (NEAZDF	2,000,000.00	-	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 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	25,609,930,808.42	100,606,385,951.12	61.4%	63,346,998,048.88
2	EXPENDITURES	106,859,643,000.00	20,293,742,688.79	76,309,232,909.12	71.4%	30,550,410,090.88
21	PERSONNEL COST	35,566,318,000.00	8,581,797,357.29	25,413,187,624.88	71.5%	10,153,130,375.12
2101	SALARY	29,696,318,000.00	7,221,139,876.14	21,473,129,043.36	72.3%	8,223,188,956.64
210101	SALARIES AND WAGES	29,696,318,000.00	7,221,139,876.14	21,473,129,043.36	72.3%	8,223,188,956.64
21010101	Consolidated Salary	29,556,318,000.00	7,195,616,644.71	21,389,172,404.71	72.4%	8,167,145,595.29
21010103	Consolidated Revenue Fund Charge – Salaries	140,000,000.00	25,523,231.43	83,956,638.65	60.0%	56,043,361.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	650,000,000.00	202,886,596.92	646,000,000.00	99.4%	4,000,000.00
210201	ALLOWANCES	50,000,000.00	15,450,000.00	48,000,000.00	96.0%	2,000,000.00
21020101	Non Regular Allowances	50,000,000.00	15,450,000.00	48,000,000.00	96.0%	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	600,000,000.00	187,436,596.92	598,000,000.00	99.7%	2,000,000.00
21020201	NHIS Contribution	600,000,000.00	187,436,596.92	598,000,000.00	99.7%	2,000,000.00
2103	SOCIAL BENEFITS	5,220,000,000.00	1,157,770,884.23	3,294,058,581.52	63.1%	1,925,941,418.48
210301	SOCIAL BENEFITS	5,220,000,000.00	1,157,770,884.23	3,294,058,581.52	63.1%	1,925,941,418.48
21030101	Gratuity	1,250,000,000.00	134,526,942.07	378,977,054.70	30.3%	871,022,945.30
21030102	Pension	3,600,000,000.00	954,826,263.09	2,775,542,490.32	77.1%	824,457,509.68
21030103	Death Benefits	370,000,000.00	68,417,679.07	139,539,036.50	37.7%	230,460,963.50
22	OTHER RECURRENT COSTS	71,293,325,000.00	11,711,945,331.50	50,896,045,284.24	71.4%	20,397,279,715.76
2202	OVERHEAD COST	32,218,814,000.00	4,905,382,150.37	16,416,563,103.59	51.0%	15,802,250,896.41
220201	TRAVEL & TRANSPORT - GENERAL	3,028,947,000.00	742,845,193.06	1,964,548,513.88	64.9%	1,064,398,486.12
22020101	Local Transport & Traveling - Training	463,696,833.00	29,445,120.01	158,861,084.62	34.3%	304,835,748.38
22020102	Local Transport & Traveling - Others	1,405,000,167.00	211,222,229.63	706,688,279.63	50.3%	698,311,887.37
22020103	International Transport & Traveling - Training	189,000,000.00	127,499,520.00	136,699,520.00	72.3%	52,300,480.00
22020104	International Transport & Traveling - Others	971,250,000.00	374,678,323.42	962,299,629.63	99.1%	8,950,370.37
220202	UTILITIES - GENERAL	1,024,061,500.00	143,587,697.62	392,493,092.10	38.3%	631,568,407.90
22020201	Electricity Charges	765,719,000.00	140,339,697.62	370,403,592.10	48.4%	395,315,407.90
22020202	Telephone Charges	254,500.00	54,500.00	254,500.00	100.0%	-
22020203	Internet Access Charges	46,112,000.00	2,028,500.00	18,356,000.00	39.8%	27,756,000.00
22020204	Satellites Broadcasting Access Charges	2,200,000.00	550,000.00	800,000.00	36.4%	1,400,000.00
22020205	Water Rates	9,276,000.00	332,000.00	1,644,000.00	17.7%	7,632,000.00
22020206	Sewage Charges	3,500,000.00	200,000.00	800,000.00	22.9%	2,700,000.00
22020210	Software Charges/Licence Renewal	197,000,000.00	83,000.00	235,000.00	0.1%	196,765,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,973,886,366.00	637,993,049.13	2,203,930,902.19	36.9%	3,769,955,463.81
22020301	Office Stationaries/Computer Consumables	410,065,500.00	43,699,074.40	150,703,728.61	36.8%	259,361,771.39
22020302	Books	5,000,000.00	1,000,000.00	1,700,000.00	34.0%	3,300,000.00
22020303	News Papers	8,851,000.00	1,952,000.00	5,278,000.00	59.6%	3,573,000.00
22020304	Magazines & Periodicals	19,577,500.00	2,534,500.00	3,982,500.00	20.3%	15,595,000.00
22020305	Printing of Non Security Documents	569,598,700.00	18,788,108.29	134,489,616.70	23.6%	435,109,083.30
22020306	Printing of Security Documents	73,400,000.00	3,597,143.00	43,895,143.00	59.8%	29,504,857.00
22020307	Drugs/Laboratory/Medical Supplies	685,208,000.00	146,827,022.00	422,768,526.68	61.7%	262,439,473.32



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020308	Field & Camping Materials Supplies	43,465,000.00	2,360,000.00	6,920,000.00	15.9%	36,545,000.00
22020309	Uniforms & Other Clothing	130,803,000.00	32,612,382.47	50,204,973.70	38.4%	80,598,026.30
22020310	Teaching Aids/Instruction Materials	280,150,666.00	11,796,363.76	38,936,363.76	13.9%	241,214,302.24
22020311	Food Stuff/Catering Materials Supplies	3,706,767,000.00	372,826,455.21	1,330,434,049.74	35.9%	2,376,332,950.26
22020314	Procurement of Seeds & Seedlings	41,000,000.00	-	14,618,000.00	35.7%	26,382,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,061,258,467.00	668,135,935.69	2,861,592,061.96	70.5%	1,199,666,405.04
22020401	Maintenance of Motor Vehicle	358,644,167.00	64,287,302.29	171,513,509.89	47.8%	187,130,657.11
22020402	Maintenance of Office Furniture	21,045,500.00	3,645,500.00	7,267,500.00	34.5%	13,778,000.00
22020403	Maintenance of Office/Residential Building	62,124,000.00	2,530,350.00	35,791,629.25	57.6%	26,332,370.75
22020404	Maintenance of Office/IT Equipment	120,355,000.00	6,399,800.00	49,556,700.00	41.2%	70,798,300.00
22020405	Maintenance of Plants/Generators	114,834,800.00	4,572,967.48	34,236,500.00	29.8%	80,598,300.00
22020406	Other Maintenance Services	3,384,255,000.00	586,700,015.92	2,563,226,222.82	75.7%	821,028,777.18
220205	TRAINING - GENERAL	1,107,616,000.00	93,031,398.35	273,446,993.08	24.7%	834,169,006.92
22020501	Local Training	1,097,616,000.00	90,005,398.35	269,420,993.08	24.5%	828,195,006.92
22020502	International Training	10,000,000.00	3,026,000.00	4,026,000.00	40.3%	5,974,000.00
220206	OTHER SERVICES - GENERAL	2,842,040,500.00	445,828,165.50	2,428,334,801.27	85.4%	413,705,698.73
22020601	Security Services	1,141,877,500.00	176,310,654.80	1,120,919,184.14	98.2%	20,958,315.86
22020602	Office Rent	70,360,000.00	50,000.00	29,915,500.00	42.5%	40,444,500.00
22020603	Residential Rent	31,095,000.00	1,100,000.00	21,793,661.00	70.1%	9,301,339.00
22020605	Cleaning and Fumigation Services	6,158,000.00	514,750.00	2,071,750.00	33.6%	4,086,250.00
22020606	Land Use Charges	5,050,000.00	131,851.85	271,851.85	5.4%	4,778,148.15
22020607	Rescue Services	1,587,500,000.00	267,720,908.85	1,253,362,854.28	79.0%	334,137,145.72
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,341,755,000.00	100,873,344.15	238,705,986.88	4.5%	5,103,049,013.12
22020701	Financial Consulting	5,004,395,000.00	64,164,870.15	177,190,327.88	3.5%	4,827,204,672.12
22020702	Information Technology Consulting	117,500,000.00	28,375,000.00	33,905,000.00	28.9%	83,595,000.00
22020703	Legal Services	19,000,000.00	-	-	0.0%	19,000,000.00
22020704	Engineering Services	2,500,000.00	-	100,000.00	4.0%	2,400,000.00
22020706	Surveying Services	73,400,000.00	7,172,474.00	24,553,659.00	33.5%	48,846,341.00
22020707	Agricultural Consulting	120,850,000.00	65,000.00	185,000.00	0.2%	120,665,000.00
22020708	Medical Consulting	2,820,000.00	1,034,000.00	2,487,000.00	88.2%	333,000.00
22020709	Auditing of Accounts	1,290,000.00	62,000.00	285,000.00	22.1%	1,005,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,507,527,500.00	186,702,753.05	1,367,169,616.95	90.7%	140,357,883.05
22020801	Motor Vehicle Fuel	109,910,500.00	14,807,254.35	39,220,629.26	35.7%	70,689,870.74
22020802	Other Transport Equipment Fuel	13,392,500.00	1,233,000.17	2,974,750.17	22.2%	10,417,749.83
22020803	Plant/Generator Fuel	1,384,224,500.00	170,662,498.53	1,324,974,237.53	95.7%	59,250,262.47
220209	FINANCIAL CHARGES - GENERAL	294,643,167.00	604,788.61	242,860,281.08	82.4%	51,782,885.92
22020901	Bank Charges (other than interest)	258,519,167.00	996,788.61	241,259,235.55	93.3%	17,259,931.45
22020902	Insurance Premium	35,797,000.00	392,000.00	1,577,045.53	4.4%	34,219,954.47
22020904	Other CRF Bank Charges	327,000.00	-	24,000.00	7.3%	303,000.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	7,037,078,500.00	1,886,989,402.43	4,443,480,854.20	63.1%	2,593,597,645.80
22021001	Refreshment & Meals	33,450,000.00	297,000.00	1,746,000.00	5.2%	31,704,000.00
22021002	Honorarium & Sitting Allowance	1,814,607,000.00	491,825,050.00	1,427,927,605.70	78.7%	386,679,394.30
22021003	Publicity & Advertisements	283,571,000.00	68,300,080.76	224,772,394.00	79.3%	58,798,606.00
22021004	Medical Expenses	193,413,500.00	56,084,986.39	96,079,142.17	49.7%	97,334,357.83
22021006	Postages & Courier Services	623,000.00	20,000.00	76,500.00	12.3%	546,500.00
22021007	Welfare Packages	1,536,788,000.00	560,678,579.28	1,122,264,133.62	73.0%	414,523,866.38
22021008	Subscription to Professional Bodies	27,290,000.00	-	1,700,000.00	6.2%	25,590,000.00
22021009	Sporting Activities	279,800,000.00	28,000,000.00	98,737,000.00	35.3%	181,063,000.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	375,000.00	1,125,000.00	3.8%	28,875,000.00
22021015	Monitoring and Evaluation Overhead Cost	445,158,000.00	40,295,970.00	85,576,970.00	19.2%	359,581,030.00
22021016	Anniversaries/Celebration Overhead Cost	239,203,000.00	78,491,000.00	133,241,000.00	55.7%	105,962,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	2,038,300,000.00	556,314,236.00	1,243,470,376.00	61.0%	794,829,624.00
22021037	Margin for Increase in Costs	40,875,000.00	6,307,500.00	6,307,500.00	15.4%	34,567,500.00
22021044	Advocacy, Enlightenment & Campaign Overhead Cost	64,000,000.00	-	457,232.70	0.7%	63,542,767.30
2203	LOANS AND ADVANCES	395,025,000.00	-	4,996,480.00	1.3%	390,028,520.00
220301	STAFF LOANS & ADVANCES	395,025,000.00	-	4,996,480.00	1.3%	390,028,520.00
22030102	Bicycle Advances	25,000.00	-	5,000.00	20.0%	20,000.00
22030106	Motor Vehicle Advance	205,000,000.00	-	4,991,480.00	2.4%	200,008,520.00
22030107	Furniture Advances	190,000,000.00	-	-	0.0%	190,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	353,486,000.00	54,086,000.00	113,154,232.70	32.0%	240,331,767.30
220401	LOCAL GRANTS AND CONTRIBUTIONS	353,486,000.00	54,086,000.00	113,154,232.70	32.0%	240,331,767.30
22040101	Grants to other State Governments	10,000,000.00	-	-	0.0%	10,000,000.00
22040103	Grants to Local Governments	42,000,000.00	-	-	0.0%	42,000,000.00
22040105	Grants to Government Owned Companies	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
22040109	Grants to Communities/NGOs	201,486,000.00	54,086,000.00	63,154,232.70	31.3%	138,331,767.30
2205	SUBSIDIES GENERAL	900,000,000.00	2,900,000.00	2,900,000.00	0.3%	897,100,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	900,000,000.00	2,900,000.00	2,900,000.00	0.3%	897,100,000.00
22050106	Agricultural Inputs Subsidy	900,000,000.00	2,900,000.00	2,900,000.00	0.3%	897,100,000.00
2206	PUBLIC DEBT CHARGES	37,426,000,000.00	6,749,577,181.13	34,358,431,467.94	91.8%	3,067,568,532.06
220601	FOREIGN INTEREST/DISCOUNT	1,000,000,000.00	124,539,439.38	398,715,701.24	39.9%	601,284,298.76
22060102	Foreign Interest/Discount - Short Term Borrowings	1,000,000,000.00	124,539,439.38	398,715,701.24	39.9%	601,284,298.76
220602	DOMESTIC INTEREST/DISCOUNT	5,200,000,000.00	2,126,633,473.52	5,198,000,000.00	100.0%	2,000,000.00
22060202	Domestic Interest/Discount - Short Term Borrowings	5,200,000,000.00	2,126,633,473.52	5,198,000,000.00	100.0%	2,000,000.00
220604	DOMESTIC PRINCIPAL	31,226,000,000.00	4,498,404,268.23	28,761,715,766.70	92.1%	2,464,284,233.30
22060402	Domestic Principal - Short Term Borrowings	31,226,000,000.00	4,498,404,268.23	28,761,715,766.70	92.1%	2,464,284,233.30



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
3	ASSETS	57,093,741,000.00	5,316,188,119.63	24,297,153,042.00	42.6%	32,796,587,958.00
32	FIXED (NON-CURRENT) ASSETS	57,093,741,000.00	5,316,188,119.63	24,297,153,042.00	42.6%	32,796,587,958.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	51,538,678,071.00	4,862,363,599.63	23,021,736,705.97	44.7%	28,516,941,365.03
320101	LAND & BUILDING - GENERAL	18,247,319,071.00	1,008,430,625.40	5,042,412,834.47	27.6%	13,204,906,236.53
32010101	Construction/Provision of Office Building	1,726,332,793.68	103,963,060.17	323,210,242.57	18.7%	1,403,122,551.11
32010102	Construction/Provision of Residential Building	2,430,000,000.00	404,863,985.27	893,086,191.42	36.8%	1,536,913,808.58
32010103	Rehabilitation of Silos	5,000,000.00	-	-	0.0%	5,000,000.00
32010104	Other Storage Facilities	34,357,500.00	-	-	0.0%	34,357,500.00
32010105	Construction/Provision of School Building	1,790,253,000.00	47,807,227.06	219,136,274.49	12.2%	1,571,116,725.51
32010106	Construction/Provision of Hospital/Health Centres	755,676,000.00	147,798,260.66	470,691,020.78	62.3%	284,984,979.22
32010107	Rehab./Repairs of Office Building	1,629,605,571.00	64,147,932.80	141,243,781.41	8.7%	1,488,361,789.59
32010108	Rehab./Repairs of Residential Building	434,330,550.94	31,500,000.00	94,500,000.00	21.8%	339,830,550.94
32010109	Rehab./Repairs of School Building	2,390,000,000.00	16,293,984.51	297,724,239.02	12.5%	2,092,275,760.98
32010110	Rehab./Repairs of Hospital Building	441,281,655.38	-	19,872,527.93	4.5%	421,409,127.45
32010111	Acquisition of Land	500,000,000.00	3,200,000.00	24,576,369.00	4.9%	475,423,631.00
32010112	Acquisition of Office Building	80,000,000.00	-	-	0.0%	80,000,000.00
32010114	Construction of Toilet	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	Construction of Car Porch/Shed	30,500,000.00	-	-	0.0%	30,500,000.00
32010117	Construction of Mosque/Church	131,000,000.00	14,375,000.00	14,375,000.00	11.0%	116,625,000.00
32010119	Construction of Wall Fencing	205,110,000.00	50,000,000.00	74,490,755.61	36.3%	130,619,244.39
32010121	Construction/Provision of Sporting & Gaming Facilities	110,000,000.00	-	-	0.0%	110,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	40,000,000.00	-	-	0.0%	40,000,000.00
32010125	Construction/Provision of Libraries	50,000,000.00	-	-	0.0%	50,000,000.00
32010129	Tree Planting/Landscaping	220,072,000.00	736,500.00	9,572,000.00	4.3%	210,500,000.00
32010130	Dairy and Artificial Insemination	10,000,000.00	-	-	0.0%	10,000,000.00
32010132	Construction of Markets/Parks	4,235,000,000.00	18,000,000.00	2,318,852,729.60	54.8%	1,916,147,270.40
32010133	Construction of Warehouse and Shops	13,000,000.00	5,643,617.81	5,643,617.81	43.4%	7,356,382.19
32010134	Fish Pond and Aquaculture	-	-	-	-	-
32010199	Construction of Other Building	983,800,000.00	100,101,057.12	135,438,084.83	13.8%	848,361,915.17
320102	INFRASTRUCTURE - GENERAL	19,847,740,000.00	2,999,130,013.15	13,152,488,683.90	66.3%	6,695,251,316.10
32010202	Construction of Roads & Bridges	5,183,240,000.00	302,486,845.60	2,643,935,476.13	51.0%	2,539,304,523.87
32010203	Construction of Airports	1,950,000,000.00	82,577,487.13	820,738,884.42	42.1%	1,129,261,115.58
32010205	Zoos, Parks & Reserves (Recreational)	-	-	-	-	-
32010206	Security Installations/Equipment	54,000,000.00	5,296,955.14	12,080,774.87	22.4%	41,919,225.13
32010207	Electricity Transmission Network	7,432,000,000.00	2,199,985,625.00	6,953,252,548.21	93.6%	478,747,451.79
32010208	Water Distribution Network	40,000,000.00	-	-	0.0%	40,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	266,000,000.00	-	27,087,075.00	10.2%	238,912,925.00
32010210	Construction of Dams	320,000,000.00	27,949,134.54	120,913,037.95	37.8%	199,086,962.05
32010214	Boreholes & Other Water Facilities	2,271,000,000.00	131,745,426.68	1,295,879,352.76	57.1%	975,120,647.24
32010215	Waste Disposal Equipment	9,000,000.00	-	-	0.0%	9,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	-	0.0%	10,000,000.00



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
32010218	Rehab./Repairs of Electricity	255,500,000.00	5,450,000.00	85,450,000.00	33.4%	170,050,000.00
32010219	Water Pollution Control	10,000,000.00	-	-	0.0%	10,000,000.00
32010220	Rehab./Repairs of Water Facilities	655,000,000.00	12,294,500.00	67,814,780.00	10.4%	587,185,220.00
32010221	Rehab./Repairs of Roads	1,200,000,000.00	226,344,039.06	1,106,886,754.56	92.2%	93,113,245.44
32010222	Construction/Provision of ICT Infrastructures	29,000,000.00	-	-	0.0%	29,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	-	-	0.0%	5,000,000.00
32010226	Construction/Provision of Agricultural Facilities	28,000,000.00	-	-	0.0%	28,000,000.00
32010228	Rehab./Repairs of Water Ways	20,000,000.00	5,000,000.00	15,000,000.00	75.0%	5,000,000.00
32010299	Construction/Provision of Other Infrastructures	110,000,000.00	-	3,450,000.00	3.1%	106,550,000.00
320103	PLANT & MACHINERY - GENERAL	3,742,981,000.00	359,552,723.34	960,752,196.44	25.7%	2,782,228,803.56
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs et	1,114,600,000.00	37,780,314.93	151,508,177.05	13.6%	963,091,822.95
32010302	Purchase of Industrial Equipment	404,821,000.00	128,580,250.00	239,217,200.00	59.1%	165,603,800.00
32010304	Purchase of Power Plants	250,000,000.00	-	147,747,000.00	59.1%	102,253,000.00
32010305	Purchase of Power Generating Sets	289,650,000.00	-	25,000,000.00	8.6%	264,650,000.00
32010306	Purchase of Broadcast & Communication Equipment	87,000,000.00	23,000,000.00	23,000,000.00	26.4%	64,000,000.00
32010307	Purchase of Agricultural Equipment	277,500,000.00	110,607,245.76	217,049,273.24	78.2%	60,450,726.76
32010308	Purchase of Surveying Equipment	200,000,000.00	47,897,072.65	97,738,500.15	48.9%	102,261,499.85
32010309	Purchase of Water Supply Equipment	350,000,000.00	-	18,382,500.00	5.3%	331,617,500.00
32010310	Purchase of Sporting & Gaming Equipment	67,760,000.00	-	5,100,000.00	7.5%	62,660,000.00
32010312	Purchase of Fire Fighting Equipment	255,500,000.00	-	5,000,000.00	2.0%	250,500,000.00
32010314	Purchase of Electrical Equipment	20,000,000.00	-	4,800,000.00	24.0%	15,200,000.00
32010315	Purchase of Sanitary Equipment	35,000,000.00	-	-	0.0%	35,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	180,000,000.00	11,687,840.00	18,562,840.00	10.3%	161,437,160.00
32010318	Rehab./Repairs of Power Generating Plants	10,500,000.00	-	-	0.0%	10,500,000.00
32010319	Purchase of Library Books/Equipment	60,650,000.00	-	7,646,706.00	12.6%	53,003,294.00
32010320	Purchase of Building Materials/Equipment	-	-	-	-	-
32010322	Purchase of Spare Parts and Tools	116,000,000.00	-	-	0.0%	116,000,000.00
32010399	Alternative Energy	21,000,000.00	-	-	0.0%	21,000,000.00
320104	FIXED ASSETS - GENERAL	1,923,978,000.00	293,683,750.00	1,732,617,119.00	90.1%	191,360,881.00
32010405	Purchase of Motor Vehicles	1,920,978,000.00	293,683,750.00	1,732,617,119.00	90.2%	188,360,881.00
32010406	Purchase of Tricycles	3,000,000.00	-	-	0.0%	3,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	283,122,000.00	9,400,000.00	16,900,000.00	6.0%	266,222,000.00
32010501	Purchase of Computers	247,872,000.00	9,400,000.00	16,900,000.00	6.8%	230,972,000.00
32010502	Purchase of Printers	9,500,000.00	-	-	0.0%	9,500,000.00
32010503	Purchase of Scanners	1,000,000.00	-	-	0.0%	1,000,000.00
32010505	Purchase of Photocopiers	19,000,000.00	-	-	0.0%	19,000,000.00
32010508	Purchase of Projectors	2,500,000.00	-	-	0.0%	2,500,000.00
32010510	Purchase of Stabilizers	3,250,000.00	-	-	0.0%	3,250,000.00

Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

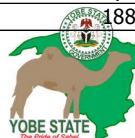
Code	Economic	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
320106	FURNITURE & FITTINGS - GENERAL	1,310,735,000.00	90,073,000.00	247,475,504.72	18.9%	1,063,259,495.28
32010601	Purchase of Chairs	549,090,000.00	10,073,000.00	100,278,254.72	18.3%	448,811,745.28
32010602	Purchase of Tables	177,000,000.00	-	11,500,000.00	6.5%	165,500,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	64,500,000.00	-	-	0.0%	64,500,000.00
32010604	Purchase of Television Sets	37,600,000.00	-	8,000,000.00	21.3%	29,600,000.00
32010606	Purchase of Air-Conditioner	51,350,000.00	-	5,000,000.00	9.7%	46,350,000.00
32010608	Purchase of Shelves	34,000,000.00	-	-	0.0%	34,000,000.00
32010609	Purchase of Ceiling Fans	2,100,000.00	-	-	0.0%	2,100,000.00
32010610	Purchase of Refrigerators	30,068,000.00	-	-	0.0%	30,068,000.00
32010611	Purchase of Beds & Beddings	202,000,000.00	80,000,000.00	80,000,000.00	39.6%	122,000,000.00
32010612	Purchase of Rugs and Carpets	21,000,000.00	-	1,000,000.00	4.8%	20,000,000.00
32010613	Purchase of Desks	110,000,000.00	-	41,697,250.00	37.9%	68,302,750.00
32010615	Purchase of Cushions	21,250,000.00	-	-	0.0%	21,250,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	10,777,000.00	-	-	0.0%	10,777,000.00
320109	SPECIALISED ASSETS - GENERAL	6,182,803,000.00	102,093,487.74	1,869,090,367.44	30.2%	4,313,712,632.56
32010903	Biological Assets (Wildlife Conservation)	17,000,000.00	-	-	0.0%	17,000,000.00
32010904	Laboratory/Medical Equipment	6,165,803,000.00	102,093,487.74	1,869,090,367.44	30.3%	4,296,712,632.56
3203	INTANGIBLE ASSETS	5,555,062,929.00	453,824,520.00	1,275,416,336.03	23.0%	4,279,646,592.97
320301	INTANGIBLE ASSETS	5,555,062,929.00	453,824,520.00	1,275,416,336.03	23.0%	4,279,646,592.97
32030109	Research & Development	341,594,429.00	28,564,520.00	74,672,020.00	21.9%	266,922,409.00
32030115	Counterpart Fund	2,945,591,000.00	3,610,000.00	309,635,593.03	10.5%	2,635,955,406.97
32030119	Maps, Survey and Design	50,000,000.00	-	-	0.0%	50,000,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale F	2,217,877,500.00	421,650,000.00	891,108,723.00	40.2%	1,326,768,777.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	163,953,384,000.00	25,609,930,808.42	100,606,385,951.12	61.4%	63,346,998,048.88
701	General Public Service	65,299,797,000.00	11,397,916,831.14	50,115,185,228.90	76.7%	15,184,611,771.10
7011	Executive & Legislative Organ, Financial Affairs and	17,740,426,000.00	2,747,454,594.64	8,206,114,155.24	46.3%	9,534,311,844.76
70111	Executive Organ and Legislative Organs	6,194,039,000.00	1,474,131,155.28	4,614,570,089.24	74.5%	1,579,468,910.76
70112	Financial and Fiscal Affairs	11,546,387,000.00	1,273,323,439.36	3,591,544,066.00	31.1%	7,954,842,934.00
7013	General Services	10,029,798,000.00	1,891,510,851.42	7,535,013,133.37	75.1%	2,494,784,866.63
70131	General Personnel Services	3,041,365,000.00	388,372,054.25	1,687,499,751.48	55.5%	1,353,865,248.52
70132	Overall Planning and Statistical Services	165,880,000.00	7,187,500.00	13,562,500.00	8.2%	152,317,500.00
70133	Other General Services	6,822,553,000.00	1,495,951,297.17	5,833,950,881.89	85.5%	988,602,118.11
7016	General Public Services N.E.C	61,573,000.00	9,374,203.95	15,626,472.35	25.4%	45,946,527.65
70161	General Public Services N.E.C	61,573,000.00	9,374,203.95	15,626,472.35	25.4%	45,946,527.65
7017	Public Debt Transactions	37,426,000,000.00	6,749,577,181.13	34,358,431,467.94	91.8%	3,067,568,532.06
70171	Public Debt Transactions	37,426,000,000.00	6,749,577,181.13	34,358,431,467.94	91.8%	3,067,568,532.06
7018	Transfer of a General Character between Different Levels	42,000,000.00	-	-	0.0%	42,000,000.00
70181	Transfer of a General Character between Different Levels	42,000,000.00	-	-	0.0%	42,000,000.00
703	Public Order and Safety	3,779,401,000.00	442,283,776.60	1,348,232,078.38	35.7%	2,431,168,921.62
7032	Fire Protection Services	354,912,000.00	41,090,539.35	137,106,914.20	38.6%	217,805,085.80
70321	Fire Protection Services	354,912,000.00	41,090,539.35	137,106,914.20	38.6%	217,805,085.80
7033	Justice & Law Courts	3,424,489,000.00	401,193,237.25	1,211,125,164.18	35.4%	2,213,363,835.82
70331	Justice & Law Courts	3,424,489,000.00	401,193,237.25	1,211,125,164.18	35.4%	2,213,363,835.82
704	Economic Affairs	31,882,221,500.00	4,223,706,944.28	18,313,794,524.39	57.4%	13,568,426,975.61
7041	General Economic, Commercial and Labour Affairs	5,203,100,000.00	252,471,723.30	2,810,378,247.22	54.0%	2,392,721,752.78
70411	General Economic and Commercial Affairs	5,203,100,000.00	252,471,723.30	2,810,378,247.22	54.0%	2,392,721,752.78
7042	Agriculture, Forestry, Fishing and Hunting	8,140,781,500.00	936,582,695.59	2,821,575,080.24	34.7%	5,319,206,419.76
70421	Agriculture	7,999,994,500.00	920,499,045.04	2,773,324,127.59	34.7%	5,226,670,372.41
70422	Forestry	140,787,000.00	16,083,650.55	48,250,952.65	34.3%	92,536,047.35
7043	Fuel and Energy	6,401,474,000.00	2,047,982,414.06	6,117,867,071.91	95.6%	283,606,928.09
70435	Electricity	6,401,474,000.00	2,047,982,414.06	6,117,867,071.91	95.6%	283,606,928.09
7044	Mining, Manufacturing and Construction	6,934,008,000.00	608,168,866.70	3,916,139,667.05	56.5%	3,017,868,332.95
70443	Construction	6,934,008,000.00	608,168,866.70	3,916,139,667.05	56.5%	3,017,868,332.95
7045	Transport	5,159,951,000.00	371,870,220.22	2,627,645,300.89	50.9%	2,532,305,699.11
70451	Road Transport	5,147,951,000.00	370,370,220.22	2,623,145,300.89	51.0%	2,524,805,699.11
70454	Air Transport	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
7047	Other Industries	42,907,000.00	6,631,024.41	20,189,157.08	47.1%	22,717,842.92
70472	Hotel and Restaurants	42,907,000.00	6,631,024.41	20,189,157.08	47.1%	22,717,842.92
705	Environmental Protection	2,382,086,000.00	314,534,927.99	1,032,657,321.33	43.4%	1,349,428,678.67
7051	Waste Management	730,806,000.00	126,440,089.11	363,064,769.46	49.7%	367,741,230.54
70511	Waste Management	730,806,000.00	126,440,089.11	363,064,769.46	49.7%	367,741,230.54
7056	Environmental Protection N.E.C.	1,651,280,000.00	188,094,838.88	669,592,551.87	40.5%	981,687,448.13
70561	Environmental Protection N.E.C.	1,651,280,000.00	188,094,838.88	669,592,551.87	40.5%	981,687,448.13



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
706	Housing and Community Amenities	6,867,975,000.00	555,314,588.21	2,939,245,905.14	42.8%	3,928,729,094.86
7061	Housing Development	2,705,249,000.00	237,972,225.40	997,477,627.16	36.9%	1,707,771,372.84
70611	Housing Development	2,705,249,000.00	237,972,225.40	997,477,627.16	36.9%	1,707,771,372.84
7062	Community Development	328,953,000.00	70,075,303.01	210,746,007.01	64.1%	118,206,992.99
70621	Community Development	328,953,000.00	70,075,303.01	210,746,007.01	64.1%	118,206,992.99
7063	Water Supply	3,833,773,000.00	247,267,059.80	1,731,022,270.97	45.2%	2,102,750,729.03
70631	Water Supply	3,833,773,000.00	247,267,059.80	1,731,022,270.97	45.2%	2,102,750,729.03
707	Health	16,317,774,000.00	2,126,136,649.45	7,973,186,095.37	48.9%	8,344,587,904.63
7071	Medical Products, Appliances and Equipment	46,000,000.00	3,000,000.00	9,000,000.00	19.6%	37,000,000.00
70711	Pharmaceutical Products	46,000,000.00	3,000,000.00	9,000,000.00	19.6%	37,000,000.00
7073	Hospital Services	6,590,710,000.00	1,443,940,707.63	4,177,076,658.60	63.4%	2,413,633,341.40
70731	General Hospital Services	6,589,210,000.00	1,443,753,207.63	4,176,514,158.60	63.4%	2,412,695,841.40
70733	Medical and Maternity Services	1,500,000.00	187,500.00	562,500.00	37.5%	937,500.00
7074	Public Health Services	9,681,064,000.00	679,195,941.82	3,787,109,436.77	39.1%	5,893,954,563.23
70741	Public Health Services	9,681,064,000.00	679,195,941.82	3,787,109,436.77	39.1%	5,893,954,563.23
708	Recreation, Culture and Religion	3,241,306,000.00	438,322,994.44	1,605,128,790.52	49.5%	1,636,177,209.48
7081	Recreational and Sporting Services	1,199,718,000.00	171,374,197.05	550,464,966.34	45.9%	649,253,033.66
70811	Recreational and Sporting Services	1,199,718,000.00	171,374,197.05	550,464,966.34	45.9%	649,253,033.66
7082	Cultural Services	72,140,000.00	14,558,613.15	44,746,105.41	62.0%	27,393,894.59
70821	Cultural Services	72,140,000.00	14,558,613.15	44,746,105.41	62.0%	27,393,894.59
7083	Broadcasting and Publishing Services	902,712,000.00	120,594,204.96	359,233,667.95	39.8%	543,478,332.05
70831	Broadcasting and Publishing Services	902,712,000.00	120,594,204.96	359,233,667.95	39.8%	543,478,332.05
7084	Religious and Other Community Services	1,066,736,000.00	131,795,979.28	650,684,050.82	61.0%	416,051,949.18
70841	Religious and Other Community Services	1,066,736,000.00	131,795,979.28	650,684,050.82	61.0%	416,051,949.18
709	Education	26,047,260,500.00	4,173,001,367.97	12,120,491,945.90	46.5%	13,926,768,554.10
7091	Pre-Primary and Primary Education	1,889,254,000.00	247,328,194.59	750,397,575.92	39.7%	1,138,856,424.08
70912	Primary Education	1,889,254,000.00	247,328,194.59	750,397,575.92	39.7%	1,138,856,424.08
7092	Secondary Education	4,647,221,500.00	1,028,846,817.01	3,111,520,657.36	67.0%	1,535,700,842.64
70922	Senior Secondary	4,647,221,500.00	1,028,846,817.01	3,111,520,657.36	67.0%	1,535,700,842.64
7094	Tertiary Education	9,821,105,000.00	1,845,173,451.82	5,570,393,923.65	56.7%	4,250,711,076.35
70941	First Stage of Tertiary Education	9,821,105,000.00	1,845,173,451.82	5,570,393,923.65	56.7%	4,250,711,076.35
7095	Education Not Definable by Level	792,756,000.00	104,183,044.51	296,772,878.54	37.4%	495,983,121.46
70951	Education Not Definable by Level	792,756,000.00	104,183,044.51	296,772,878.54	37.4%	495,983,121.46
7097	R&D Education	122,235,000.00	20,074,424.83	61,389,949.02	50.2%	60,845,050.98
70971	R&D Education	122,235,000.00	20,074,424.83	61,389,949.02	50.2%	60,845,050.98
7098	Education N. E. C	8,774,689,000.00	927,395,435.21	2,330,016,961.41	26.6%	6,444,672,038.59
70981	Education N. E. C	8,774,689,000.00	927,395,435.21	2,330,016,961.41	26.6%	6,444,672,038.59
710	Social Protection	8,135,563,000.00	1,938,712,728.33	5,158,464,061.19	63.4%	2,977,098,938.81
7102	Old Age	4,894,688,000.00	1,094,663,504.65	3,170,711,610.15	64.8%	1,723,976,389.85
71021	Old Age	4,894,688,000.00	1,094,663,504.65	3,170,711,610.15	64.8%	1,723,976,389.85



Yobe State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7103	Survivors	370,000,000.00	68,417,679.07	139,539,036.50	37.7%	230,460,963.50
71031	Survivors	370,000,000.00	68,417,679.07	139,539,036.50	37.7%	230,460,963.50
7104	Family and Children	402,919,000.00	27,215,009.54	100,976,256.14	25.1%	301,942,743.86
71041	Family and Children	402,919,000.00	27,215,009.54	100,976,256.14	25.1%	301,942,743.86
7105	Unemployment	530,000,000.00	475,625,000.00	475,625,000.00	89.7%	54,375,000.00
71051	Unemployment	530,000,000.00	475,625,000.00	475,625,000.00	89.7%	54,375,000.00
7109	Social Protection N. E. C	1,937,956,000.00	272,791,535.07	1,271,612,158.40	65.6%	666,343,841.60
71091	Social Protection N. E. C	1,937,956,000.00	272,791,535.07	1,271,612,158.40	65.6%	666,343,841.60

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	35,566,318,000.00	8,581,797,357.29	25,413,187,624.88	71.5%	10,153,130,375.12
701	General Public Service	3,987,358,000.00	994,589,726.49	3,028,748,701.12	76.0%	958,609,298.88
7011	Executive & Legislative Organ, Financial Affairs a	2,335,650,000.00	594,343,024.42	1,840,224,834.65	78.8%	495,425,165.35
70111	Executive Organ and Legislative Organs	720,839,000.00	165,106,231.73	507,620,657.19	70.4%	213,218,342.81
70112	Financial and Fiscal Affairs	1,614,811,000.00	429,236,792.69	1,332,604,177.46	82.5%	282,206,822.54
7013	General Services	1,639,885,000.00	397,554,998.12	1,180,329,894.12	72.0%	459,555,105.88
70131	General Personnel Services	550,434,000.00	117,411,295.39	360,423,415.16	65.5%	190,010,584.84
70133	Other General Services	1,089,451,000.00	280,143,702.73	819,906,478.96	75.3%	269,544,521.04
7016	General Public Services N.E.C	11,823,000.00	2,691,703.95	8,193,972.35	69.3%	3,629,027.65
70161	General Public Services N.E.C	11,823,000.00	2,691,703.95	8,193,972.35	69.3%	3,629,027.65
703	Public Order and Safety	1,374,363,000.00	325,753,776.60	979,272,578.38	71.3%	395,090,421.62
7032	Fire Protection Services	170,262,000.00	39,740,539.35	123,056,914.20	72.3%	47,205,085.80
70321	Fire Protection Services	170,262,000.00	39,740,539.35	123,056,914.20	72.3%	47,205,085.80
7033	Justice & Law Courts	1,204,101,000.00	286,013,237.25	856,215,664.18	71.1%	347,885,335.82
70331	Justice & Law Courts	1,204,101,000.00	286,013,237.25	856,215,664.18	71.1%	347,885,335.82
704	Economic Affairs	2,573,424,500.00	633,066,931.99	1,887,580,945.40	73.3%	685,843,554.60
7041	General Economic, Commercial and Labour Affairs	158,504,000.00	33,887,973.30	104,612,730.91	66.0%	53,891,269.09
70411	General Economic and Commercial Affairs	158,504,000.00	33,887,973.30	104,612,730.91	66.0%	53,891,269.09
7042	Agriculture, Forestry, Fishing and Hunting	1,780,843,500.00	448,599,024.02	1,326,834,362.07	74.5%	454,009,137.93
70421	Agriculture	1,715,496,500.00	432,965,373.02	1,279,933,409.07	74.6%	435,563,090.93
70422	Forestry	65,347,000.00	15,633,651.00	46,900,953.00	71.8%	18,446,047.00
7043	Fuel and Energy	180,324,000.00	44,664,289.06	133,967,571.91	74.3%	46,356,428.09
70435	Electricity	180,324,000.00	44,664,289.06	133,967,571.91	74.3%	46,356,428.09
7044	Mining, Manufacturing and Construction	330,595,000.00	77,087,982.04	236,070,459.22	71.4%	94,524,540.78
70443	Construction	330,595,000.00	77,087,982.04	236,070,459.22	71.4%	94,524,540.78
7045	Transport	100,251,000.00	23,696,639.16	70,406,664.21	70.2%	29,844,335.79
70451	Road Transport	100,251,000.00	23,696,639.16	70,406,664.21	70.2%	29,844,335.79
7047	Other Industries	22,907,000.00	5,131,024.41	15,689,157.08	68.5%	7,217,842.92
70472	Hotel and Restaurants	22,907,000.00	5,131,024.41	15,689,157.08	68.5%	7,217,842.92
705	Environmental Protection	1,078,708,000.00	262,767,927.99	788,191,071.33	73.1%	290,516,928.67
7051	Waste Management	440,756,000.00	102,602,589.11	311,552,269.46	70.7%	129,203,730.54
70511	Waste Management	440,756,000.00	102,602,589.11	311,552,269.46	70.7%	129,203,730.54
7056	Environmental Protection N.E.C.	637,952,000.00	160,165,338.88	476,638,801.87	74.7%	161,313,198.13
70561	Environmental Protection N.E.C.	637,952,000.00	160,165,338.88	476,638,801.87	74.7%	161,313,198.13
706	Housing and Community Amenities	1,243,284,000.00	289,227,368.18	874,201,535.50	70.3%	369,082,464.50
7061	Housing Development	423,724,000.00	98,602,201.16	296,877,376.49	70.1%	126,846,623.51
70611	Housing Development	423,724,000.00	98,602,201.16	296,877,376.49	70.1%	126,846,623.51
7062	Community Development	296,953,000.00	68,575,303.01	206,246,007.01	69.5%	90,706,992.99
70621	Community Development	296,953,000.00	68,575,303.01	206,246,007.01	69.5%	90,706,992.99



Yobe State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7063	Water Supply	522,607,000.00	122,049,864.01	371,078,152.00	71.0%	151,528,848.00
70631	Water Supply	522,607,000.00	122,049,864.01	371,078,152.00	71.0%	151,528,848.00
707	Health	6,889,706,000.00	1,721,175,341.72	5,046,885,572.22	73.3%	1,842,820,427.78
7073	Hospital Services	5,302,067,000.00	1,362,211,009.76	3,951,149,085.08	74.5%	1,350,917,914.92
70731	General Hospital Services	5,302,067,000.00	1,362,211,009.76	3,951,149,085.08	74.5%	1,350,917,914.92
7074	Public Health Services	1,587,639,000.00	358,964,331.96	1,095,736,487.14	69.0%	491,902,512.86
70741	Public Health Services	1,587,639,000.00	358,964,331.96	1,095,736,487.14	69.0%	491,902,512.86
708	Recreation, Culture and Religion	1,100,581,000.00	266,178,010.29	804,879,687.93	73.1%	295,701,312.07
7081	Recreational and Sporting Services	501,918,000.00	121,674,196.69	365,620,050.80	72.8%	136,297,949.20
70811	Recreational and Sporting Services	501,918,000.00	121,674,196.69	365,620,050.80	72.8%	136,297,949.20
7082	Cultural Services	60,437,000.00	14,277,363.15	43,902,355.41	72.6%	16,534,644.59
70821	Cultural Services	60,437,000.00	14,277,363.15	43,902,355.41	72.6%	16,534,644.59
7083	Broadcasting and Publishing Services	364,890,000.00	87,869,204.96	267,108,667.95	73.2%	97,781,332.05
70831	Broadcasting and Publishing Services	364,890,000.00	87,869,204.96	267,108,667.95	73.2%	97,781,332.05
7084	Religious and Other Community Services	173,336,000.00	42,357,245.49	128,248,613.77	74.0%	45,087,386.23
70841	Religious and Other Community Services	173,336,000.00	42,357,245.49	128,248,613.77	74.0%	45,087,386.23
709	Education	11,950,187,500.00	2,901,796,454.08	8,622,366,325.62	72.2%	3,327,821,174.38
7091	Pre-Primary and Primary Education	967,254,000.00	232,828,195.03	699,215,576.36	72.3%	268,038,423.64
70912	Primary Education	967,254,000.00	232,828,195.03	699,215,576.36	72.3%	268,038,423.64
7092	Secondary Education	4,000,921,500.00	962,809,714.65	2,886,180,762.05	72.1%	1,114,740,737.95
70922	Senior Secondary	4,000,921,500.00	962,809,714.65	2,886,180,762.05	72.1%	1,114,740,737.95
7094	Tertiary Education	6,448,232,000.00	1,583,204,714.91	4,659,770,867.83	72.3%	1,788,461,132.17
70941	First Stage of Tertiary Education	6,448,232,000.00	1,583,204,714.91	4,659,770,867.83	72.3%	1,788,461,132.17
7095	Education Not Definable by Level	317,056,000.00	74,583,044.51	229,934,990.71	72.5%	87,121,009.29
70951	Education Not Definable by Level	317,056,000.00	74,583,044.51	229,934,990.71	72.5%	87,121,009.29
7097	R&D Education	84,535,000.00	19,511,924.83	59,702,449.02	70.6%	24,832,550.98
70971	R&D Education	84,535,000.00	19,511,924.83	59,702,449.02	70.6%	24,832,550.98
7098	Education N. E. C	132,189,000.00	28,858,860.15	87,561,679.65	66.2%	44,627,320.35
70981	Education N. E. C	132,189,000.00	28,858,860.15	87,561,679.65	66.2%	44,627,320.35
710	Social Protection	5,368,706,000.00	1,187,241,819.95	3,381,061,207.38	63.0%	1,987,644,792.62
7102	Old Age	4,872,688,000.00	1,094,663,504.65	3,170,711,610.15	65.1%	1,701,976,389.85
71021	Old Age	4,872,688,000.00	1,094,663,504.65	3,170,711,610.15	65.1%	1,701,976,389.85
7103	Survivors	370,000,000.00	68,417,679.07	139,539,036.50	37.7%	230,460,963.50
71031	Survivors	370,000,000.00	68,417,679.07	139,539,036.50	37.7%	230,460,963.50
7104	Family and Children	80,419,000.00	20,965,010.01	60,976,256.61	75.8%	19,442,743.39
71041	Family and Children	80,419,000.00	20,965,010.01	60,976,256.61	75.8%	19,442,743.39
7105	Unemployment	30,000,000.00	-	-	0.0%	30,000,000.00
71051	Unemployment	30,000,000.00	-	-	0.0%	30,000,000.00
7109	Social Protection N. E. C	15,599,000.00	3,195,626.22	9,834,304.12	63.0%	5,764,695.88
71091	Social Protection N. E. C	15,599,000.00	3,195,626.22	9,834,304.12	63.0%	5,764,695.88

Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	32,218,814,000.00	4,905,382,150.37	16,416,563,103.59	51.0%	15,802,250,896.41
701	General Public Service	18,132,864,000.00	3,003,404,990.72	9,976,359,423.28	55.0%	8,156,504,576.72
7011	Executive & Legislative Organ, Financial Affairs a	13,906,701,000.00	2,146,211,570.22	6,287,880,721.59	45.2%	7,618,820,278.41
70111	Executive Organ and Legislative Organs	5,159,200,000.00	1,309,024,923.55	4,101,832,313.05	79.5%	1,057,367,686.95
70112	Financial and Fiscal Affairs	8,747,501,000.00	837,186,646.67	2,186,048,408.54	25.0%	6,561,452,591.46
7013	General Services	4,183,413,000.00	850,510,920.50	3,681,046,201.69	88.0%	502,366,798.31
70131	General Personnel Services	1,424,431,000.00	218,239,826.06	1,102,990,700.00	77.4%	321,440,300.00
70132	Overall Planning and Statistical Services	55,880,000.00	7,187,500.00	13,562,500.00	24.3%	42,317,500.00
70133	Other General Services	2,703,102,000.00	625,083,594.44	2,564,493,001.69	94.9%	138,608,998.31
7016	General Public Services N.E.C	42,750,000.00	6,682,500.00	7,432,500.00	17.4%	35,317,500.00
70161	General Public Services N.E.C	42,750,000.00	6,682,500.00	7,432,500.00	17.4%	35,317,500.00
703	Public Order and Safety	810,038,000.00	16,530,000.00	160,959,500.00	19.9%	649,078,500.00
7032	Fire Protection Services	41,650,000.00	1,350,000.00	14,050,000.00	33.7%	27,600,000.00
70321	Fire Protection Services	41,650,000.00	1,350,000.00	14,050,000.00	33.7%	27,600,000.00
7033	Justice & Law Courts	768,388,000.00	15,180,000.00	146,909,500.00	19.1%	621,478,500.00
70331	Justice & Law Courts	768,388,000.00	15,180,000.00	146,909,500.00	19.1%	621,478,500.00
704	Economic Affairs	992,948,000.00	118,174,252.55	571,373,995.31	57.5%	421,574,004.69
7041	General Economic, Commercial and Labour Affairs	132,275,000.00	72,003,500.00	75,528,499.66	57.1%	56,746,500.34
70411	General Economic and Commercial Affairs	132,275,000.00	72,003,500.00	75,528,499.66	57.1%	56,746,500.34
7042	Agriculture, Forestry, Fishing and Hunting	233,650,000.00	18,222,473.55	83,619,658.65	35.8%	150,030,341.35
70421	Agriculture	211,210,000.00	17,772,474.00	82,303,659.00	39.0%	128,906,341.00
70422	Forestry	22,440,000.00	449,999.55	1,315,999.65	5.9%	21,124,000.35
7043	Fuel and Energy	371,150,000.00	4,832,500.00	336,152,500.00	90.6%	34,997,500.00
70435	Electricity	371,150,000.00	4,832,500.00	336,152,500.00	90.6%	34,997,500.00
7044	Mining, Manufacturing and Construction	37,173,000.00	2,250,000.00	6,750,000.00	18.2%	30,423,000.00
70443	Construction	37,173,000.00	2,250,000.00	6,750,000.00	18.2%	30,423,000.00
7045	Transport	218,700,000.00	20,865,779.00	69,323,337.00	31.7%	149,376,663.00
70451	Road Transport	206,700,000.00	19,365,779.00	64,823,337.00	31.4%	141,876,663.00
70454	Air Transport	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
705	Environmental Protection	378,350,000.00	38,472,500.00	114,713,750.00	30.3%	263,636,250.00
7051	Waste Management	97,450,000.00	23,837,500.00	51,512,500.00	52.9%	45,937,500.00
70511	Waste Management	97,450,000.00	23,837,500.00	51,512,500.00	52.9%	45,937,500.00
7056	Environmental Protection N.E.C.	280,900,000.00	14,635,000.00	63,201,250.00	22.5%	217,698,750.00
70561	Environmental Protection N.E.C.	280,900,000.00	14,635,000.00	63,201,250.00	22.5%	217,698,750.00
706	Housing and Community Amenities	469,691,000.00	81,464,410.21	255,209,412.04	54.3%	214,481,587.96
7061	Housing Development	231,525,000.00	13,398,590.00	98,249,590.00	42.4%	133,275,410.00
70611	Housing Development	231,525,000.00	13,398,590.00	98,249,590.00	42.4%	133,275,410.00
7062	Community Development	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
70621	Community Development	12,000,000.00	1,500,000.00	4,500,000.00	37.5%	7,500,000.00
7063	Water Supply	226,166,000.00	66,565,820.21	152,459,822.04	67.4%	73,706,177.96
70631	Water Supply	226,166,000.00	66,565,820.21	152,459,822.04	67.4%	73,706,177.96



Yobe State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	1,145,585,000.00	172,658,024.43	440,468,867.05	38.4%	705,116,132.95
7071	Medical Products, Appliances and Equipment	20,000,000.00	3,000,000.00	9,000,000.00	45.0%	11,000,000.00
70711	Pharmaceutical Products	20,000,000.00	3,000,000.00	9,000,000.00	45.0%	11,000,000.00
7073	Hospital Services	542,940,000.00	81,729,697.87	225,927,573.52	41.6%	317,012,426.48
70731	General Hospital Services	541,440,000.00	81,542,197.87	225,365,073.52	41.6%	316,074,926.48
70733	Medical and Maternity Services	1,500,000.00	187,500.00	562,500.00	37.5%	937,500.00
7074	Public Health Services	582,645,000.00	87,928,326.56	205,541,293.53	35.3%	377,103,706.47
70741	Public Health Services	582,645,000.00	87,928,326.56	205,541,293.53	35.3%	377,103,706.47
708	Recreation, Culture and Religion	1,257,039,000.00	134,683,984.15	722,635,562.41	57.5%	534,403,437.59
7081	Recreational and Sporting Services	390,500,000.00	45,700,000.36	163,971,875.36	42.0%	226,528,124.64
70811	Recreational and Sporting Services	390,500,000.00	45,700,000.36	163,971,875.36	42.0%	226,528,124.64
7082	Cultural Services	11,703,000.00	281,250.00	843,750.00	7.2%	10,859,250.00
70821	Cultural Services	11,703,000.00	281,250.00	843,750.00	7.2%	10,859,250.00
7083	Broadcasting and Publishing Services	250,322,000.00	9,725,000.00	64,125,000.00	25.6%	186,197,000.00
70831	Broadcasting and Publishing Services	250,322,000.00	9,725,000.00	64,125,000.00	25.6%	186,197,000.00
7084	Religious and Other Community Services	604,514,000.00	78,977,733.79	493,694,937.05	81.7%	110,819,062.95
70841	Religious and Other Community Services	604,514,000.00	78,977,733.79	493,694,937.05	81.7%	110,819,062.95
709	Education	7,246,246,000.00	1,048,523,079.92	2,857,489,739.70	39.4%	4,388,756,260.30
7091	Pre-Primary and Primary Education	172,000,000.00	14,499,999.56	51,181,999.56	29.8%	120,818,000.44
70912	Primary Education	172,000,000.00	14,499,999.56	51,181,999.56	29.8%	120,818,000.44
7092	Secondary Education	489,300,000.00	54,349,262.36	206,777,055.31	42.3%	282,522,944.69
70922	Senior Secondary	489,300,000.00	54,349,262.36	206,777,055.31	42.3%	282,522,944.69
7094	Tertiary Education	1,563,471,000.00	133,056,970.00	529,385,110.00	33.9%	1,034,085,890.00
70941	First Stage of Tertiary Education	1,563,471,000.00	133,056,970.00	529,385,110.00	33.9%	1,034,085,890.00
7095	Education Not Definable by Level	398,300,000.00	29,600,000.00	66,837,887.83	16.8%	331,462,112.17
70951	Education Not Definable by Level	398,300,000.00	29,600,000.00	66,837,887.83	16.8%	331,462,112.17
7097	R&D Education	17,675,000.00	562,500.00	1,682,500.00	9.5%	15,992,500.00
70971	R&D Education	17,675,000.00	562,500.00	1,682,500.00	9.5%	15,992,500.00
7098	Education N. E. C	4,605,500,000.00	816,454,348.00	2,001,625,187.00	43.5%	2,603,874,813.00
70981	Education N. E. C	4,605,500,000.00	816,454,348.00	2,001,625,187.00	43.5%	2,603,874,813.00
710	Social Protection	1,786,053,000.00	291,470,908.38	1,317,352,853.81	73.8%	468,700,146.19
7102	Old Age	6,000,000.00	-	-	0.0%	6,000,000.00
71021	Old Age	6,000,000.00	-	-	0.0%	6,000,000.00
7104	Family and Children	66,500,000.00	6,249,999.53	39,999,999.53	60.2%	26,500,000.47
71041	Family and Children	66,500,000.00	6,249,999.53	39,999,999.53	60.2%	26,500,000.47
7105	Unemployment	40,000,000.00	15,625,000.00	15,625,000.00	39.1%	24,375,000.00
71051	Unemployment	40,000,000.00	15,625,000.00	15,625,000.00	39.1%	24,375,000.00
7109	Social Protection N. E. C	1,673,553,000.00	269,595,908.85	1,261,727,854.28	75.4%	411,825,145.72
71091	Social Protection N. E. C	1,673,553,000.00	269,595,908.85	1,261,727,854.28	75.4%	411,825,145.72

Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	57,093,741,000.00	5,316,188,119.63	24,297,153,042.00	33.0%	32,796,587,958.00
701	General Public Service	5,258,575,000.00	647,344,932.80	2,737,154,156.56	65.2%	2,521,420,843.44
7011	Executive & Legislative Organ, Financial Affairs a	1,095,075,000.00	6,900,000.00	72,517,119.00	4.0%	1,022,557,881.00
70111	Executive Organ and Legislative Organs	306,000,000.00	-	4,617,119.00	0.6%	301,382,881.00
70112	Financial and Fiscal Affairs	789,075,000.00	6,900,000.00	67,900,000.00	6.5%	721,175,000.00
7013	General Services	4,156,500,000.00	640,444,932.80	2,664,637,037.56	111.7%	1,491,862,962.44
70131	General Personnel Services	1,066,500,000.00	52,720,932.80	224,085,636.32	30.8%	842,414,363.68
70132	Overall Planning and Statistical Services	70,000,000.00	-	-	0.0%	70,000,000.00
70133	Other General Services	3,020,000,000.00	587,724,000.00	2,440,551,401.24	167.2%	579,448,598.76
7016	General Public Services N.E.C	7,000,000.00	-	-	0.0%	7,000,000.00
70161	General Public Services N.E.C	7,000,000.00	-	-	0.0%	7,000,000.00
703	Public Order and Safety	1,595,000,000.00	100,000,000.00	208,000,000.00	11.8%	1,387,000,000.00
7032	Fire Protection Services	143,000,000.00	-	-	0.0%	143,000,000.00
70321	Fire Protection Services	143,000,000.00	-	-	0.0%	143,000,000.00
7033	Justice & Law Courts	1,452,000,000.00	100,000,000.00	208,000,000.00	13.6%	1,244,000,000.00
70331	Justice & Law Courts	1,452,000,000.00	100,000,000.00	208,000,000.00	13.6%	1,244,000,000.00
704	Economic Affairs	27,303,849,000.00	3,469,565,759.74	15,801,905,583.68	42.3%	11,501,943,416.32
7041	General Economic, Commercial and Labour Affairs	4,812,321,000.00	146,580,250.00	2,580,237,016.65	35.6%	2,232,083,983.35
70411	General Economic and Commercial Affairs	4,812,321,000.00	146,580,250.00	2,580,237,016.65	35.6%	2,232,083,983.35
7042	Agriculture, Forestry, Fishing and Hunting	5,214,288,000.00	466,861,198.02	1,408,187,059.52	25.1%	3,806,100,940.48
70421	Agriculture	5,163,288,000.00	466,861,198.02	1,408,187,059.52	25.5%	3,755,100,940.48
70422	Forestry	51,000,000.00	-	-	0.0%	51,000,000.00
7043	Fuel and Energy	5,850,000,000.00	1,998,485,625.00	5,647,747,000.00	282.4%	202,253,000.00
70435	Electricity	5,850,000,000.00	1,998,485,625.00	5,647,747,000.00	282.4%	202,253,000.00
7044	Mining, Manufacturing and Construction	6,566,240,000.00	528,830,884.66	3,673,319,207.83	21.0%	2,892,920,792.17
70443	Construction	6,566,240,000.00	528,830,884.66	3,673,319,207.83	21.0%	2,892,920,792.17
7045	Transport	4,841,000,000.00	327,307,802.06	2,487,915,299.68	49.6%	2,353,084,700.32
70451	Road Transport	4,841,000,000.00	327,307,802.06	2,487,915,299.68	49.6%	2,353,084,700.32
7047	Other Industries	20,000,000.00	1,500,000.00	4,500,000.00	22.5%	15,500,000.00
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	4,500,000.00	22.5%	15,500,000.00
705	Environmental Protection	925,028,000.00	13,294,500.00	129,752,500.00	12.2%	795,275,500.00
7051	Waste Management	192,600,000.00	-	-	0.0%	192,600,000.00
70511	Waste Management	192,600,000.00	-	-	0.0%	192,600,000.00
7056	Environmental Protection N.E.C.	732,428,000.00	13,294,500.00	129,752,500.00	16.4%	602,675,500.00
70561	Environmental Protection N.E.C.	732,428,000.00	13,294,500.00	129,752,500.00	16.4%	602,675,500.00
706	Housing and Community Amenities	5,155,000,000.00	184,622,809.82	1,809,834,957.60	23.6%	3,345,165,042.40
7061	Housing Development	2,050,000,000.00	125,971,434.24	602,350,660.67	23.6%	1,447,649,339.33
70611	Housing Development	2,050,000,000.00	125,971,434.24	602,350,660.67	23.6%	1,447,649,339.33
7062	Community Development	20,000,000.00	-	-	0.0%	20,000,000.00
70621	Community Development	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7063	Water Supply	3,085,000,000.00	58,651,375.58	1,207,484,296.93	23.6%	1,877,515,703.07
70631	Water Supply	3,085,000,000.00	58,651,375.58	1,207,484,296.93	23.6%	1,877,515,703.07
707	Health	8,277,283,000.00	232,303,283.30	2,485,619,423.40	34.8%	5,791,663,576.60
7071	Medical Products, Appliances and Equipment	26,000,000.00	-	-	0.0%	26,000,000.00
70711	Pharmaceutical Products	26,000,000.00	-	-	0.0%	26,000,000.00
7073	Hospital Services	745,703,000.00	-	-	0.0%	745,703,000.00
70731	General Hospital Services	745,703,000.00	-	-	0.0%	745,703,000.00
7074	Public Health Services	7,505,580,000.00	232,303,283.30	2,485,619,423.40	58.3%	5,019,960,576.60
70741	Public Health Services	7,505,580,000.00	232,303,283.30	2,485,619,423.40	58.3%	5,019,960,576.60
708	Recreation, Culture and Religion	832,500,000.00	36,375,000.00	74,355,540.18	4.3%	758,144,459.82
7081	Recreational and Sporting Services	287,000,000.00	4,000,000.00	20,873,040.18	4.0%	266,126,959.82
70811	Recreational and Sporting Services	287,000,000.00	4,000,000.00	20,873,040.18	4.0%	266,126,959.82
7083	Broadcasting and Publishing Services	287,500,000.00	23,000,000.00	28,000,000.00	4.2%	259,500,000.00
70831	Broadcasting and Publishing Services	287,500,000.00	23,000,000.00	28,000,000.00	4.2%	259,500,000.00
7084	Religious and Other Community Services	258,000,000.00	9,375,000.00	25,482,500.00	4.6%	232,517,500.00
70841	Religious and Other Community Services	258,000,000.00	9,375,000.00	25,482,500.00	4.6%	232,517,500.00
709	Education	6,838,202,000.00	222,681,833.97	640,530,880.58	6.2%	6,197,671,119.42
7091	Pre-Primary and Primary Education	750,000,000.00	-	-	0.0%	750,000,000.00
70912	Primary Education	750,000,000.00	-	-	0.0%	750,000,000.00
7092	Secondary Education	157,000,000.00	11,687,840.00	18,562,840.00	9.0%	138,437,160.00
70922	Senior Secondary	157,000,000.00	11,687,840.00	18,562,840.00	9.0%	138,437,160.00
7094	Tertiary Education	1,807,402,000.00	128,911,766.91	381,137,945.82	9.9%	1,426,264,054.18
70941	First Stage of Tertiary Education	1,807,402,000.00	128,911,766.91	381,137,945.82	9.9%	1,426,264,054.18
7095	Education Not Definable by Level	66,800,000.00	-	-	0.0%	66,800,000.00
70951	Education Not Definable by Level	66,800,000.00	-	-	0.0%	66,800,000.00
7097	R&D Education	20,000,000.00	-	-	0.0%	20,000,000.00
70971	R&D Education	20,000,000.00	-	-	0.0%	20,000,000.00
7098	Education N. E. C	4,037,000,000.00	82,082,227.06	240,830,094.76	5.2%	3,796,169,905.24
70981	Education N. E. C	4,037,000,000.00	82,082,227.06	240,830,094.76	5.2%	3,796,169,905.24
710	Social Protection	908,304,000.00	410,000,000.00	410,000,000.00	16.9%	498,304,000.00
7102	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
71021	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
7104	Family and Children	236,000,000.00	-	-	0.0%	236,000,000.00
71041	Family and Children	236,000,000.00	-	-	0.0%	236,000,000.00
7105	Unemployment	410,000,000.00	410,000,000.00	410,000,000.00	43.2%	-
71051	Unemployment	410,000,000.00	410,000,000.00	410,000,000.00	43.2%	-
7109	Social Protection N. E. C	246,304,000.00	-	-	0.0%	246,304,000.00
71091	Social Protection N. E. C	246,304,000.00	-	-	0.0%	246,304,000.00

Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	39,074,511,000.00	6,806,563,181.13	34,479,482,180.64	88.2%	4,595,028,819.36
701	General Public Service	37,921,000,000.00	6,752,577,181.13	34,372,922,947.94	90.6%	3,548,077,052.06
7011	Executive & Legislative Organ, Financial Affairs a	403,000,000.00	-	5,491,480.00	1.4%	397,508,520.00
70111	Executive Organ and Legislative Organs	8,000,000.00	-	500,000.00	6.3%	7,500,000.00
70112	Financial and Fiscal Affairs	395,000,000.00	-	4,991,480.00	1.3%	390,008,520.00
7013	General Services	50,000,000.00	3,000,000.00	9,000,000.00	18.0%	41,000,000.00
70132	Overall Planning and Statistical Services	40,000,000.00	-	-	0.0%	40,000,000.00
70133	Other General Services	10,000,000.00	3,000,000.00	9,000,000.00	90.0%	1,000,000.00
7017	Public Debt Transactions	37,426,000,000.00	6,749,577,181.13	34,358,431,467.94	91.8%	3,067,568,532.06
70171	Public Debt Transactions	37,426,000,000.00	6,749,577,181.13	34,358,431,467.94	91.8%	3,067,568,532.06
7018	Transfer of a General Character between Differen	42,000,000.00	-	-	0.0%	42,000,000.00
70181	Transfer of a General Character between Different Level	42,000,000.00	-	-	0.0%	42,000,000.00
704	Economic Affairs	1,012,000,000.00	2,900,000.00	52,934,000.00	5.2%	959,066,000.00
7041	General Economic, Commercial and Labour Affairs	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
70411	General Economic and Commercial Affairs	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	912,000,000.00	2,900,000.00	2,934,000.00	0.3%	909,066,000.00
70421	Agriculture	910,000,000.00	2,900,000.00	2,900,000.00	0.3%	907,100,000.00
70422	Forestry	2,000,000.00	-	34,000.00	1.7%	1,966,000.00
707	Health	5,200,000.00	-	212,232.70	4.1%	4,987,767.30
7074	Public Health Services	5,200,000.00	-	212,232.70	4.1%	4,987,767.30
70741	Public Health Services	5,200,000.00	-	212,232.70	4.1%	4,987,767.30
708	Recreation, Culture and Religion	51,186,000.00	1,086,000.00	3,258,000.00	6.4%	47,928,000.00
7081	Recreational and Sporting Services	20,300,000.00	-	-	0.0%	20,300,000.00
70811	Recreational and Sporting Services	20,300,000.00	-	-	0.0%	20,300,000.00
7084	Religious and Other Community Services	30,886,000.00	1,086,000.00	3,258,000.00	10.5%	27,628,000.00
70841	Religious and Other Community Services	30,886,000.00	1,086,000.00	3,258,000.00	10.5%	27,628,000.00
709	Education	12,625,000.00	-	105,000.00	0.8%	12,520,000.00
7094	Tertiary Education	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
70941	First Stage of Tertiary Education	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
7095	Education Not Definable by Level	10,600,000.00	-	-	0.0%	10,600,000.00
70951	Education Not Definable by Level	10,600,000.00	-	-	0.0%	10,600,000.00
7097	R&D Education	25,000.00	-	5,000.00	20.0%	20,000.00
70971	R&D Education	25,000.00	-	5,000.00	20.0%	20,000.00
710	Social Protection	72,500,000.00	50,000,000.00	50,050,000.00	69.0%	22,450,000.00
7104	Family and Children	20,000,000.00	-	-	0.0%	20,000,000.00
71041	Family and Children	20,000,000.00	-	-	0.0%	20,000,000.00
7105	Unemployment	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
71051	Unemployment	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
7109	Social Protection N. E. C	2,500,000.00	-	50,000.00	2.0%	2,450,000.00
71091	Social Protection N. E. C	2,500,000.00	-	50,000.00	2.0%	2,450,000.00