

YOBE STATE



Nigeria

*...the pride of the sahel*

Yobe State Government

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# **BUDGET PERFORMANCE REPORT QUARTER Q2 2024**

**Date of Publication**

26<sup>TH</sup> JULY 2024

## Contents

<a href="#">1</a>	<a href="#">Summary of Performance</a> .....	2
<a href="#">1.A</a>	<a href="#">Introduction</a> .....	2
<a href="#">1.B</a>	<a href="#">Revenue Performance</a> .....	2
<a href="#">1.C</a>	<a href="#">Recurrent Expenditure Performance</a> .....	2
<a href="#">1.D</a>	<a href="#">Capital Expenditure Performance</a> .....	2
<a href="#">1.E</a>	<a href="#">Conclusions</a> .....	3
<a href="#">1.F</a>	<a href="#">Summary Fiscal Performance Graphs</a> .....	4
<a href="#">2</a>	<a href="#">Budget Reports</a> .....	6
<a href="#">2.A</a>	<a href="#">Summary</a> .....	6
<a href="#">2.B</a>	<a href="#">Revenue by Administrative Classification</a> .....	7
<a href="#">2.C</a>	<a href="#">Revenue by Economic Classification</a> .....	10
<a href="#">2.D</a>	<a href="#">Expenditure by Administrative Classification</a> .....	13
<a href="#">2.E</a>	<a href="#">Expenditure by Economic Classification</a> .....	30
<a href="#">2.F</a>	<a href="#">Expenditure by Function</a> .....	35
<a href="#">2.G</a>	<a href="#">Expenditure by Programme</a> .....	44
<a href="#">2.H</a>	<a href="#">Capital Expenditure Details</a> .....	50

## List of Reports

<a href="#">Table 1: Budget Summary</a> .....	6
<a href="#">Table 2: Total Revenue by Administrative Classification</a> .....	7
<a href="#">Table 3: Total Revenue by Economic Classification</a> .....	10
<a href="#">Table 4: Total Expenditure by Administrative Classification</a> .....	13
<a href="#">Table 5: Personnel Expenditure by Administrative Classification</a> .....	18
<a href="#">Table 6: Overhead Expenditure by Administrative Classification</a> .....	21
<a href="#">Table 7: Capital Expenditure by Administrative Classification</a> .....	26
<a href="#">Table 8: Other Expenditure by Administrative Classification</a> .....	29
<a href="#">Table 9: Total Expenditure by Economic Classification</a> .....	30
<a href="#">Table 10: Total Expenditure by Function</a> .....	35
<a href="#">Table 11: Personnel Expenditure by Function</a> .....	37
<a href="#">Table 12: Overhead Expenditure by Function</a> .....	39
<a href="#">Table 13: Capital Expenditure by Function</a> .....	41
<a href="#">Table 14: Other Expenditure by Function</a> .....	43
<a href="#">Table 15: Total Expenditure by Programme</a> .....	44
<a href="#">Table 16: Personnel Expenditure by Programme</a> .....	46
<a href="#">Table 17: Overhead Expenditure by Programme</a> .....	47
<a href="#">Table 18: Capital Expenditure by Programme</a> .....	48
<a href="#">Table 19: Other Expenditure by Programme</a> .....	49
<a href="#">Table 20: Capital Expenditure by Project</a> .....	50

# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report is produced quarterly by the Ministry of Budget and Planning, Yobe State. It is issued within four weeks from the end of each quarter and published on the State website: <http://budget.pfm.yb.gov.ng/budget-performance/>. The report includes the original and revised budget for the year 2024 against each organizational unit for each of the core economic classifications of expenditures— Personnel, Overheads, Other Recurrent costs, and Capital. It also includes the actual expenditures for the second quarter, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

Recall that the Yobe State budget for the 2024 fiscal year was set at ₦216.950 billion. As the year progressed, the State made strategic adjustments on 27th June 2024, through virement, where funds were moved from one subhead to another. These adjustments were driven by several factors, including rising costs of essential items, leading to an upward review (variations) of contract sums, and overall economic hardship, which have increased operation and maintenance costs. The overall budget remained unchanged at ₦216.950 billion, but internal adjustments were made, significantly affecting some line items in the FAAC Revenues, Other Receipts, Overheads, Other Recurrent, and Capital Expenditure.

Regarding recurrent revenues, the statutory allocation witnessed a significant reduction (about 44.2%) in the revised budget from ₦40.687 billion to ₦22.687 billion due to lower-than-expected disbursement trends from the federation accounts. The excess crude revenue was notably underestimated in the revised budget (reduced by 45.3%) from ₦2.205 billion to ₦1.205 billion, with Q2 performance far surpassing both the original and revised figures. FAAC special allocations, on the other hand, were significantly increased from ₦8.070 billion to ₦18.070 billion, about a 123.9% increase, aligning with observed trends. However, independent revenue targets remained the same, yet Q2 performance indicated underperformance, possibly due to slower-than-expected economic activities or collection inefficiencies. Nevertheless, some line items require further adjustments in tandem with their performances.

In terms of Other Receipts, line items like Grants from the Revenue Mobilisation and Fiscal Commission for the Development of Natural Resources in the State were increased in the revised budget from ₦14 billion to ₦24 billion, about a 71.4% increase. In contrast, several grant items, such as sustainable development goals and universal basic education, remained unchanged but realized no revenue in Q2. Furthermore, the FGN Basic Health Care Provisional Fund and the Lafiya UK & Nigeria Partnership Support for Health were removed from the revised budget. The Infrastructural Development Fund saw a reduction of about 41.2%, with Q2 performance indicating substantial but lower-than-originally-anticipated revenue generation.

Other components of the capital receipts, the proceeds from the sale of Damaturu Cargo International Airport drastically reduced, as no revenue was realized year-to-date. In contrast, the Refund of Withholding Tax saw a considerable increase of about 381%, from ₦2.1 billion to ₦10.1 billion, due to better-than-expected performance. Commercial bank loan targets were reduced from ₦19.950 billion to ₦10.450 billion, as no drawdown was made in Q2. Conversely, the Nigeria COVID-19 Action Recovery & Economic Stimulus program exceeded its budget expectations in Q2, indicating successful grant disbursements and program implementation.

Furthermore, the signature bonus (₦10 billion expected to come every two months) and proceeds from the sale of government assets were introduced in the revised budget at ₦30 billion and ₦5 billion, respectively, as some reasonable amounts were realized in Q2. In a nutshell, aid and grants have increased from ₦55.400 billion to ₦74.900 billion, an increase of ₦19.500 billion, representing a 35.2% increase. In contrast, the Capital Development Fund (CDF) Receipts decreased from ₦55.550 billion to ₦36.050 billion, a decrease of ₦19.500 billion.

On the expenditure side, there is an upward review of Recurrent Expenditure from ₦96.829 billion to ₦107.413 billion, about a 10.9% increase. While personnel costs remained unchanged at ₦42.861 billion, Other Recurrent Costs increased from ₦53.968 billion to ₦64.552 billion, indicating an increase of ₦10.584 billion. Of this amount, overhead costs (2202) increased from ₦40.620 billion to ₦49.234 billion, and other recurrent costs (2203-2209) increased from ₦13.349 billion to ₦15.319 billion. The capital expenditure budget, on the other hand, was reduced to ₦109.537 billion, a decrease of ₦10.584 billion, about an 8.8% reduction against the initial budget of ₦120.121 billion.

This Q2 report is assessed against the Revised Budget.

## 1.B Revenue Performance

For the 2024 fiscal year, the government has earmarked ₦102.500 billion, representing 47.2% of the total budget, as recurrent revenue. Of this amount, ₦87.941 billion (85.8%) is expected to be generated from the government's share of FAAC, while the remaining ₦14.559 billion (14.2%) is to be generated internally. On the other hand, capital receipts are expected to contribute ₦110.950 billion, about 51.1% of the total revenue, with ₦74.900 billion (67.5%) coming from grants and ₦36.050 billion (32.5%) from the Capital Development Fund. The opening balance remained at ₦3.500 billion, bringing the total expected revenue for the year to ₦216.950 billion.

During the second quarter of 2024, the government received ₦33.874 billion, making the cumulative revenue for the year to date (Q1 and Q2) ₦61.632 billion, representing 60.1% performance. Out of the ₦33.874 billion received, ₦30.936 billion (91.3%) came from the government's share of FAAC, while ₦2.938 billion (8.7%) was generated internally. While the FAAC share is performing well at 64.3% of the revised budget, independent revenue generation remains low at 35.1%, about 14.9% away from the target. This is a major source of concern. Where about three MDAs exhausted their provisions, and eight exceeding their target by 5.5% to 34.9%, about 45 MDAs (73.8%) lagged behind, performed less than 20%, and about 25 (more than half) of them had zero to less than 1% performance level, attributing to lower IGR performance.

On the capital receipts side, out of the budgeted ₦110.950 billion, the government received ₦67.208 billion (60.6%) in Q2, making the year-to-date total ₦86.208 billion, which represents a 77.7% performance. Aid and grants contributed significantly, with ₦53 billion received in Q2, reaching 84.1% of the revised budget. The Capital Development Fund receipts amounted to ₦14.208 billion in Q2, making a year-to-date total of ₦23.208 billion, which is 64.4% of the revised budget.

## 1.C Recurrent Expenditure Performance

The total recurrent expenditure for the year 2024 has been revised to ₦107.413 billion, which represents approximately 49.5% of the revised budget. This is broken down into two main components: Personnel Costs, including CRF Charges, Pension, Gratuity, and Death Benefits, which amount to ₦42.861 billion (39.9%); and Overhead Costs, amounting to ₦64.552 billion, consuming 60.1%.

In the second quarter (Q2), the total recurrent expenditure stood at ₦39.234 billion, bringing the cumulative expenditure for the year to date to ₦64.688 billion, which translates to a 60.2% performance. Of this amount, Personnel Costs consumed ₦23.532 billion (36.4%), and Other Recurrent Costs amounted to ₦41.156 billion (accounting for 63.6%). Out of the ₦41.206 billion expended on Other Recurrent Costs, ₦32.944 billion (about 80%) was utilized for Overheads, and ₦8.212 billion (20%) was spent on other recurrent expenditures.

## 1.D Capital Expenditure Performance

The sum of ₦120.121 billion was initially earmarked for capital expenditure, representing about 55.4% of the overall budget. However, this amount was later revised down to ₦109.537 billion (about 8.8% reduction), which now represents approximately 50.5% of the revised budget.

During the second quarter of 2024, ₦40.253 billion was spent, bringing the cumulative capital expenditure for the year to date to ₦60.098 billion. This represents a 54.9% performance against the revised capital expenditure budget of ₦109.537 billion. When analysed by the administrative classification, it is evident that about 13 MDAs achieved a performance range of 55.5% to 90.2%. Other MDAs performed between 20.2% to 45.0%, and approximately 54 MDAs performed below 20%, with 43 of them (79.6%) showing zero performance year to date.

## 1.E Conclusions

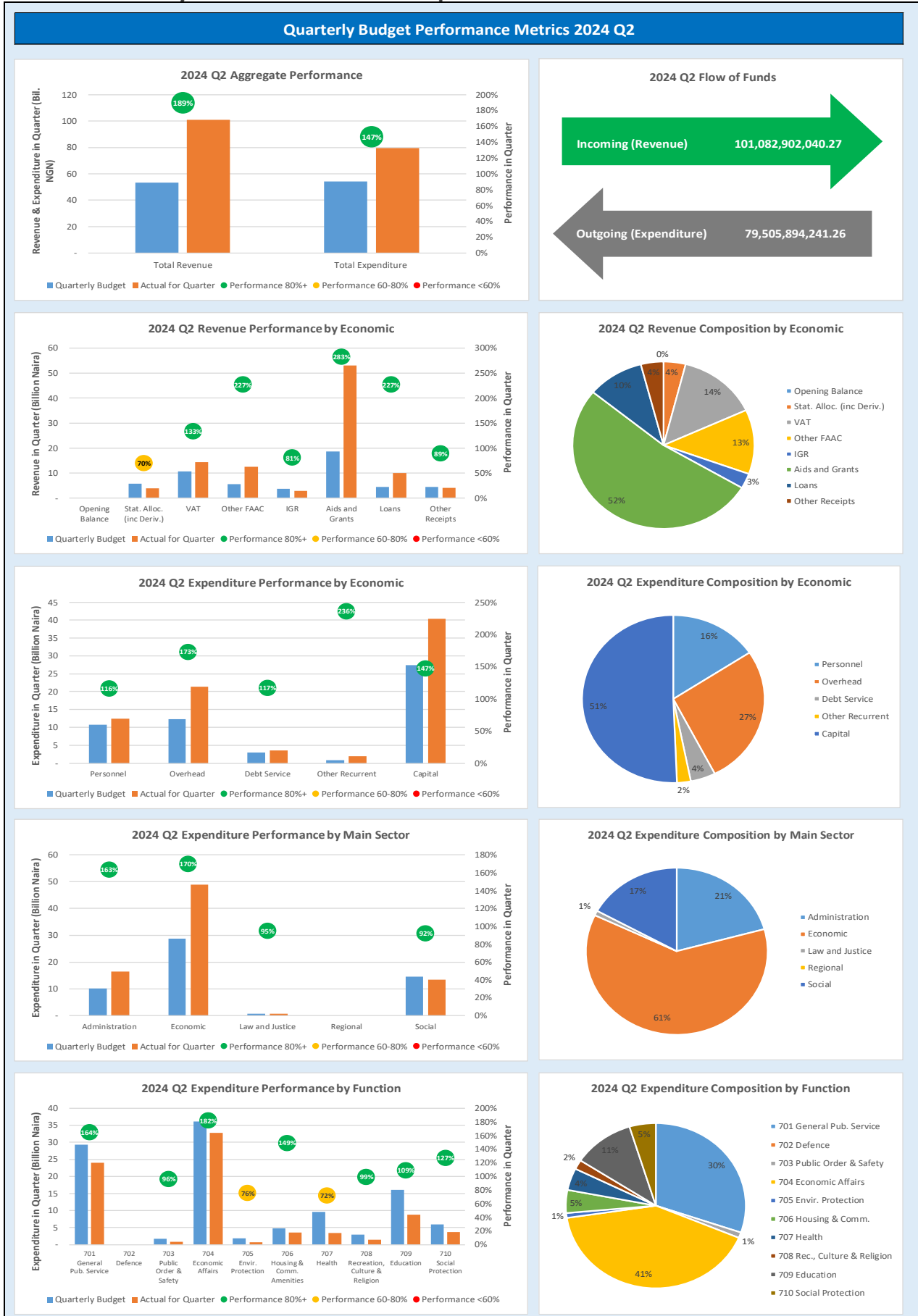
In terms of recurrent revenue, during the second quarter, the state received ₦33.874 billion, making the cumulative year-to-date performance ₦61.632 billion, representing a 60.1% performance. While FAAC revenue is performing well at 64.3%, internal revenue still remains low at 35.1%, below the target by 14.9%. Capital receipts, on the other hand, performed at ₦67.208 billion, with ₦53.000 billion coming from aid and grants and ₦14.208 billion from the Capital Development Fund (loans and other capital receipts). This brings the year-to-date performance to ₦86.208 billion (77.7%), with aid and grants contributing 73.1% and capital development accounting for 26.9% of the total receipts.

On the expenditure side, during Q2, the state expended ₦39.234 billion on recurrent activities, making the cumulative expenditure for the year to date ₦64.688 billion, reflecting a 60.2% performance against the revised budget. Personnel costs accounted for ₦12.477 billion in Q2, making a year-to-date total of ₦23.532 billion (54.9%), while other recurrent costs totalled ₦26.758 billion in Q2, making a year-to-date total of ₦41.156 billion (63.8%). Of this amount, overhead expenditures amounted to ₦32.944 billion (80%), with other recurrent costs (debt service obligations, among others) absorbing a significant portion of the total expenditure at ₦8.212 billion (20%). On the other hand, out of the revised ₦109.537 billion (50.5%) allocated for capital expenditure, the actual expenditure in Q2 showed a substantial increase compared to Q1 performance, with ₦40.302 billion spent, making the cumulative capital expenditure for the year to date ₦60.146 billion, representing a 54.9% performance, which is slightly above the Q2 target.

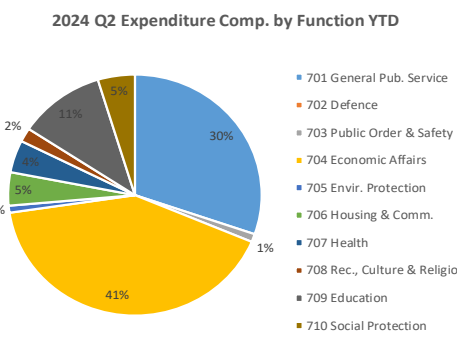
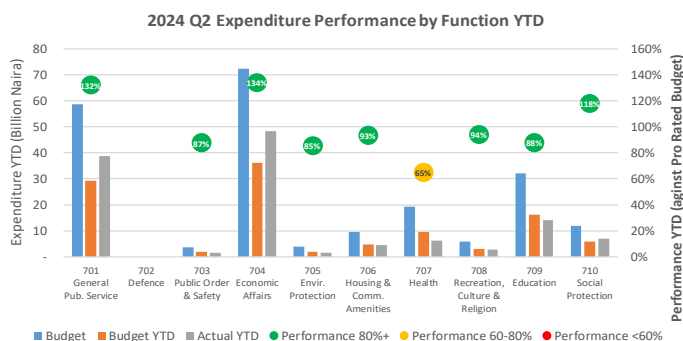
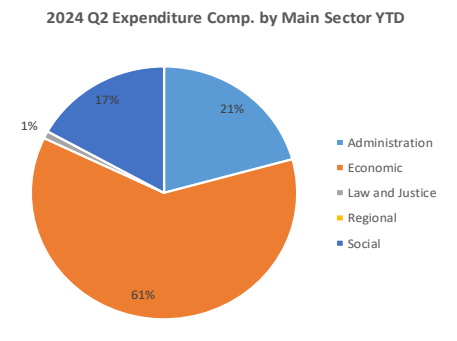
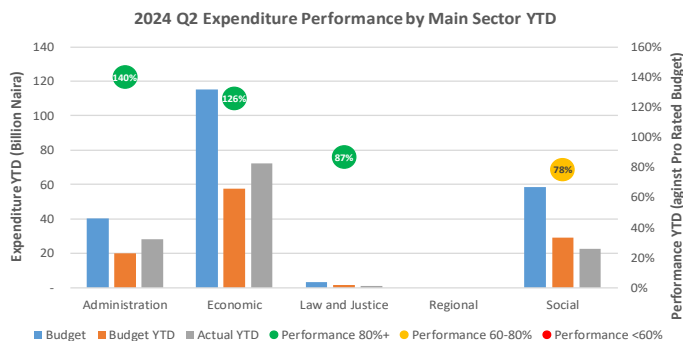
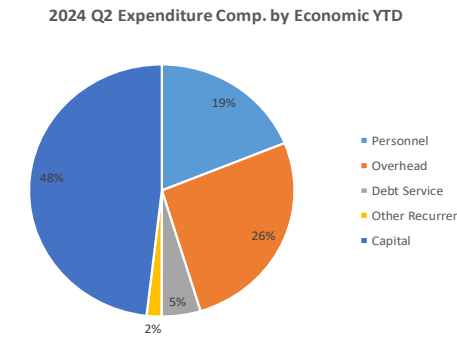
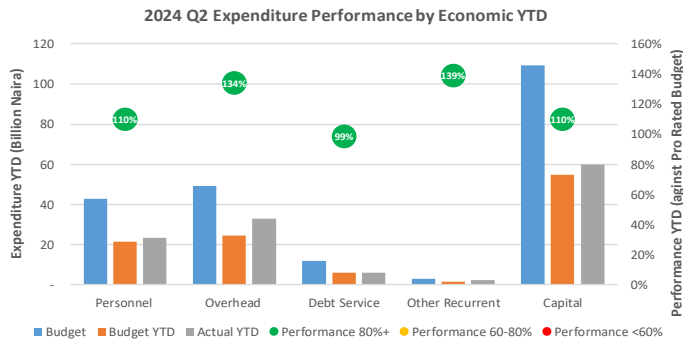
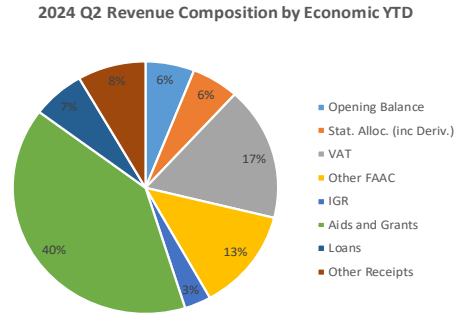
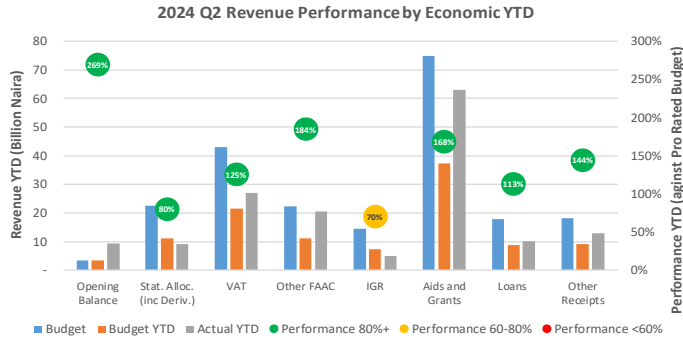
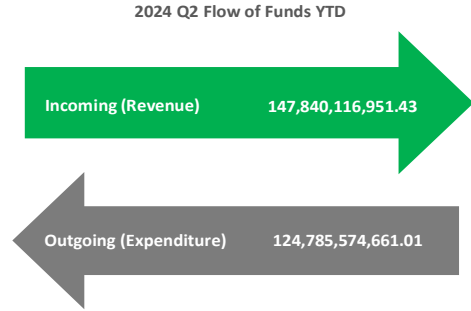
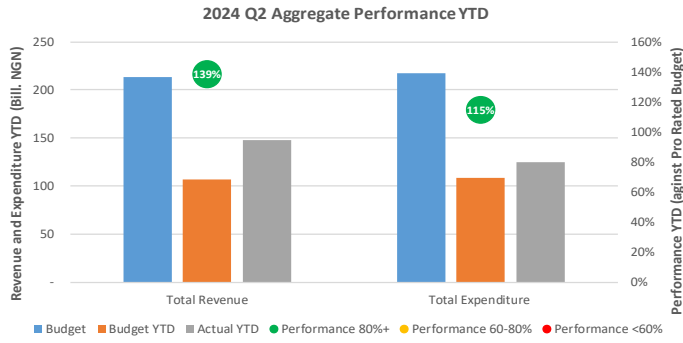
The overall revenue performance during Q2 2024, including the actual opening balance, stood at ₦101.082 billion, bringing the year-to-date performance to ₦157.238 billion, 72.5% of the revised budget. On the other hand, expenditure performance stood at ₦79.487 billion, making the year-to-date expenditure ₦124.884 billion, representing a 57.5% performance.

Nevertheless, despite the adjustments in Q2, further reviews will be necessary to address emerging issues and ensure our budget meets the current economic realities, taking into consideration the trends in both revenue and expenditure items, particularly debt service, FAAC revenues, domestic grants, and other receipts, signalling the possibility of a supplementary budget where revenue is anticipated to exceed the initial target of ₦216.950 billion.

# 1.F Summary Fiscal Performance Graphs



### Year to Date (YTD) Performance Metrics 2024 Q2



## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Yobe State Government 2024 Q2 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>	-	<b>9,398,039,080.73</b>	<b>268.5%</b>	<b>- 5,898,039,080.73</b>
<b>Recurrent Revenue</b>	<b>102,500,000,000.00</b>	<b>102,500,000,000.00</b>	<b>33,873,781,406.80</b>	<b>61,631,930,617.96</b>	<b>60.1%</b>	<b>40,868,069,382.04</b>
11 - GOVERNMENT SHARE OF FAAC	87,940,942,556.00	87,940,942,556.00	30,935,808,878.33	56,516,160,483.33	64.3%	31,424,782,072.67
12 - INDEPENDENT REVENUE	14,559,057,444.00	14,559,057,444.00	2,937,972,528.47	5,115,770,134.63	35.1%	9,443,287,309.37
<b>Recurrent Expenditure</b>	<b>96,829,042,000.00</b>	<b>107,413,042,000.00</b>	<b>39,234,465,328.41</b>	<b>64,687,984,716.59</b>	<b>60.2%</b>	<b>42,725,057,283.41</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIA	42,860,632,000.00	42,860,632,000.00	12,476,885,036.20	23,532,362,288.98	54.9%	19,328,269,711.02
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,968,410,000.00	64,552,410,000.00	26,757,580,292.21	41,155,622,427.61	63.8%	23,396,787,572.39
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	40,619,510,000.00	49,233,510,000.00	21,307,223,628.86	32,944,054,245.32	66.9%	16,289,455,754.68
OTHER RECURRENT (2203-2209)	13,348,900,000.00	15,318,900,000.00	5,450,356,663.35	8,211,568,182.29	53.6%	7,107,331,817.71
<b>Transfer to Capital Account</b>	<b>9,170,958,000.00</b>	<b>- 1,413,042,000.00</b>	<b>- 5,360,683,921.61</b>	<b>6,341,984,982.10</b>	<b>-448.8%</b>	<b>- 7,755,026,982.10</b>
<b>Other Receipts</b>	<b>110,950,000,000.00</b>	<b>110,950,000,000.00</b>	<b>67,208,186,333.47</b>	<b>86,208,186,333.47</b>	<b>77.7%</b>	<b>24,741,813,666.53</b>
13 - AID AND GRANTS	55,400,000,000.00	74,900,000,000.00	53,000,000,000.00	63,000,000,000.00	84.1%	11,900,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,550,000,000.00	36,050,000,000.00	14,208,186,333.47	23,208,186,333.47	64.4%	12,841,813,666.53
<b>Capital Expenditure</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,252,928,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
32 - FIXED (NON-CURRENT) ASSETS	120,120,958,000.00	109,536,958,000.00	40,252,928,912.85	60,097,589,944.42	54.9%	49,439,368,055.58
<b>Total Revenue (including OB)</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>101,081,967,740.27</b>	<b>157,238,156,032.16</b>	<b>72.5%</b>	<b>59,711,843,967.84</b>
<b>Total Expenditure</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>79,487,394,241.26</b>	<b>124,785,574,661.01</b>	<b>57.5%</b>	<b>92,164,425,338.99</b>



## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>213,450,000.00</b>	<b>213,450,000.00</b>	<b>101,082,902,040.27</b>	<b>147,840,116,951.43</b>	<b>69.3%</b>	<b>65,609,883,048.57</b>
<b>010000000000</b>	<b>ADMINISTRATION</b>	<b>117,243,000.00</b>	<b>117,243,000.00</b>	<b>22,389,500.00</b>	<b>43,220,238.72</b>	<b>36.9%</b>	<b>74,022,761.28</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>21,505,000.00</b>	<b>41,035,000.00</b>	<b>58.6%</b>	<b>28,965,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	70,000,000.00	70,000,000.00	21,505,000.00	41,035,000.00	58.6%	28,965,000.00
<b>011200000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>89,000.00</b>	<b>89,000.00</b>	-	-	<b>0.0%</b>	<b>89,000.00</b>
011200400100	House of Assembly Service Commission	89,000.00	89,000.00	-	-	0.0%	89,000.00
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>21,650,000.00</b>	<b>21,650,000.00</b>	-	<b>170,000.00</b>	<b>0.8%</b>	<b>21,480,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	900,000.00	900,000.00	-	-	0.0%	900,000.00
012300300100	Yobe State Television (Ytv)	3,000,000.00	3,000,000.00	-	150,000.00	5.0%	2,850,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	14,450,000.00	14,450,000.00	-	-	0.0%	14,450,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	3,000,000.00	-	20,000.00	0.7%	2,980,000.00
012305700100	Yobe State Council for Arts & Culture	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>242,000.00</b>	<b>242,000.00</b>	<b>8.1%</b>	<b>2,758,000.00</b>
012500100100	Office of the Head of Civil Service	3,000,000.00	3,000,000.00	242,000.00	242,000.00	8.1%	2,758,000.00
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>60,000.00</b>	<b>453,938.72</b>	<b>45.4%</b>	<b>546,061.28</b>
014000100100	Office of the State Auditor-General	350,000.00	350,000.00	60,000.00	60,000.00	17.1%	290,000.00
014000200100	Office of the LG Auditor-General	600,000.00	600,000.00	-	393,938.72	65.7%	206,061.28
014000300100	Audit Service Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>582,500.00</b>	<b>1,319,300.00</b>	<b>37.7%</b>	<b>2,180,700.00</b>
014700100100	Civil Service Commission	3,500,000.00	3,500,000.00	582,500.00	1,319,300.00	37.7%	2,180,700.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>10,004,000.00</b>	<b>10,004,000.00</b>	-	-	<b>0.0%</b>	<b>10,004,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	10,004,000.00	10,004,000.00	-	-	0.0%	10,004,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
016100100100	Office of the Secretary to the State Government	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016103700100	Yobe State Pilgrims' Commission	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>210,287,897,000.00</b>	<b>210,287,897,000.00</b>	<b>100,467,597,535.84</b>	<b>146,815,324,200.27</b>	<b>69.8%</b>	<b>63,472,572,799.73</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,089,430,000.00</b>	<b>1,089,430,000.00</b>	<b>2,298,900.00</b>	<b>5,508,700.00</b>	<b>0.5%</b>	<b>1,083,921,300.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,084,900,000.00	1,084,900,000.00	2,258,900.00	5,413,700.00	0.5%	1,079,486,300.00
021500100200	Modern Abattoir	980,000.00	980,000.00	40,000.00	95,000.00	9.7%	885,000.00
021510200100	Agricultural Development Programme (ADP)	3,550,000.00	3,550,000.00	-	-	0.0%	3,550,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>207,650,417,000.00</b>	<b>207,650,417,000.00</b>	<b>100,205,894,976.37</b>	<b>146,462,608,268.60</b>	<b>70.5%</b>	<b>61,187,808,731.40</b>
022000100100	Ministry of Finance & Economic Development	202,327,116,056.00	202,327,116,056.00	98,256,688,401.94	142,920,494,436.44	70.6%	59,406,621,619.56
022000800100	Yobe Internal Revenue Service (YIRS)	5,323,300,944.00	5,323,300,944.00	1,949,206,574.43	3,542,113,832.16	66.5%	1,781,187,111.84
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>485,650,000.00</b>	<b>485,650,000.00</b>	<b>60,785,150.00</b>	<b>65,044,100.00</b>	<b>13.4%</b>	<b>420,605,900.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	379,500,000.00	379,500,000.00	785,150.00	4,997,100.00	1.3%	374,502,900.00
022201800200	Yobe Investment Company	100,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00	60.0%	40,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	150,000.00	-	-	0.0%	150,000.00
022205200100	Yobe State Hotels Board	1,000,000.00	1,000,000.00	-	47,000.00	4.7%	953,000.00
022206100100	Pre-Stress Concrete Pole Industry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>218,000,000.00</b>	<b>218,000,000.00</b>	<b>22,921,500.00</b>	<b>76,858,800.00</b>	<b>35.3%</b>	<b>141,141,200.00</b>
022900100100	Ministry of Transport and Energy	80,000,000.00	80,000,000.00	7,671,000.00	45,008,300.00	56.3%	34,991,700.00
022905300100	Yobe Transport Corporation (Yobe Line)	49,000,000.00	49,000,000.00	13,750,500.00	27,200,500.00	55.5%	21,799,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	89,000,000.00	89,000,000.00	1,500,000.00	4,650,000.00	5.2%	84,350,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.6%</b>	<b>84,500,000.00</b>
023400100100	Ministry of Works	85,000,000.00	85,000,000.00	500,000.00	500,000.00	0.6%	84,500,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>	<b>2,459,050.00</b>	<b>8,881,052.70</b>	<b>3.9%</b>	<b>218,118,947.30</b>
025200100100	Ministry of Water Resources	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025210200100	Yobe State Water Corporation	220,000,000.00	220,000,000.00	2,459,050.00	8,881,052.70	4.0%	211,118,947.30
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>282,400,000.00</b>	<b>282,400,000.00</b>	<b>163,940,959.47</b>	<b>165,485,278.97</b>	<b>58.6%</b>	<b>116,914,721.03</b>
025300100100	Ministry of Housing & Urban Development	28,900,000.00	28,900,000.00	160,891,959.47	162,128,278.97	561.0%	- 133,228,278.97
025300700100	Fire and Rescue Service	3,500,000.00	3,500,000.00	300,000.00	300,000.00	8.6%	3,200,000.00
025301000100	Housing & Property Development Corporation	250,000,000.00	250,000,000.00	2,749,000.00	3,057,000.00	1.2%	246,943,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>8,797,000.00</b>	<b>30,438,000.00</b>	<b>12.2%</b>	<b>219,562,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	250,000,000.00	250,000,000.00	8,797,000.00	30,438,000.00	12.2%	219,562,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>454,910,000.00</b>	<b>454,910,000.00</b>	<b>309,136,102.84</b>	<b>377,119,736.46</b>	<b>82.9%</b>	<b>77,790,263.54</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>	<b>1,234,739.41</b>	<b>2,744,839.41</b>	<b>19.5%</b>	<b>11,305,160.59</b>
031801100100	Judicial Service Commission	100,000.00	100,000.00	-	-	0.0%	100,000.00
031805100100	High Court of Justice	7,900,000.00	7,900,000.00	678,239.41	1,363,739.41	17.3%	6,536,260.59
031805200100	Sharia Court Division	5,900,000.00	5,900,000.00	243,000.00	997,100.00	16.9%	4,902,900.00
031805300100	Sharia Court of Appeal	150,000.00	150,000.00	313,500.00	384,000.00	256.0%	- 234,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>440,860,000.00</b>	<b>440,860,000.00</b>	<b>307,901,363.43</b>	<b>374,374,897.05</b>	<b>84.9%</b>	<b>66,485,102.95</b>
032600100100	Ministry of Justice	440,860,000.00	440,860,000.00	307,901,363.43	374,374,897.05	84.9%	66,485,102.95
<b>050000000000</b>	<b>SOCIAL</b>	<b>2,589,950,000.00</b>	<b>2,589,950,000.00</b>	<b>283,778,901.59</b>	<b>604,452,775.98</b>	<b>23.3%</b>	<b>1,985,497,224.02</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY D</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>87,000.00</b>	<b>1.5%</b>	<b>5,913,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000.00	2,000,000.00	-	87,000.00	4.4%	1,913,000.00
051300100200	Yobe State Sports Council	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051300100300	Yobe Desert Stars	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>55,200,000.00</b>	<b>55,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>55,200,000.00</b>
051700100100	Ministry of Basic & Secondary Education	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
051700800100	Yobe State Library Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
051701000100	Agency for Mass Education	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOL</b>	<b>1,195,600,000.00</b>	<b>1,195,600,000.00</b>	<b>163,488,435.50</b>	<b>468,349,849.26</b>	<b>39.2%</b>	<b>727,250,150.74</b>
056300100100	Ministry of Higher Education, Science & Technology	300,000.00	300,000.00	-	-	0.0%	300,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	55,300,000.00	55,300,000.00	10,996,077.50	12,415,143.16	22.5%	42,884,856.84
056302100100	Yobe State University (YSU)	770,000,000.00	770,000,000.00	58,662,140.50	254,428,458.13	33.0%	515,571,541.87
056305600100	Yobe State Scholarship Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	160,000,000.00	160,000,000.00	81,349,000.00	120,631,147.93	75.4%	39,368,852.07
056306600100	College of Administration, Management & Technology (CAMTech)	150,000,000.00	150,000,000.00	230,437.50	52,143,963.09	34.8%	97,856,036.91
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	15,000,000.00	15,000,000.00	11,687,457.50	15,830,411.09	105.5%	- 830,411.09
056306800100	College of Education & Legal Studies (COELS), Nguru	35,000,000.00	35,000,000.00	563,322.50	12,900,725.86	36.9%	22,099,274.14
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,321,000,000.00</b>	<b>1,321,000,000.00</b>	<b>120,212,439.09</b>	<b>134,417,796.12</b>	<b>10.2%</b>	<b>1,186,582,203.88</b>
052100100100	Ministry of Health & Human Services	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	800,000,000.00	800,000,000.00	101,883,845.06	101,883,845.06	12.7%	698,116,154.94
052110200100	Hospital Management Board (HMB)	108,500,000.00	108,500,000.00	3,295,411.53	4,908,734.99	4.5%	103,591,265.01
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	150,000,000.00	150,000,000.00	10,157,182.50	20,399,673.07	13.6%	129,600,326.93
052110500100	Health Facilities Inspection & Monitoring Agency	105,500,000.00	105,500,000.00	-	-	0.0%	105,500,000.00
052110600100	College of Health Sciences & Technology, Nguru	155,000,000.00	155,000,000.00	4,876,000.00	7,225,543.00	4.7%	147,774,457.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>	<b>78,027.00</b>	<b>1,598,130.60</b>	<b>13.2%</b>	<b>10,551,869.40</b>
053500100100	Ministry of Environment	11,900,000.00	11,900,000.00	78,027.00	1,598,130.60	13.4%	10,301,869.40
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	250,000.00	250,000.00	-	-	0.0%	250,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>213,450,000,000.00</b>	<b>213,450,000,000.00</b>	<b>101,082,902,040.27</b>	<b>147,840,116,951.43</b>	<b>69.3%</b>	<b>65,609,883,048.57</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>87,940,942,556.00</b>	<b>87,940,942,556.00</b>	<b>30,935,808,878.33</b>	<b>56,516,160,483.33</b>	<b>64.3%</b>	<b>31,424,782,072.67</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>87,940,942,556.00</b>	<b>87,940,942,556.00</b>	<b>30,935,808,878.33</b>	<b>56,516,160,483.33</b>	<b>64.3%</b>	<b>31,424,782,072.67</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>40,687,223,880.00</b>	<b>22,687,223,880.00</b>	<b>3,971,912,645.96</b>	<b>9,113,686,026.47</b>	<b>40.2%</b>	<b>13,573,537,853.53</b>
11010101	Statutory Allocation	40,687,223,880.00	22,687,223,880.00	3,971,912,645.96	9,113,686,026.47	40.2%	13,573,537,853.53
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>32,978,784,472.00</b>	<b>42,978,784,472.00</b>	<b>14,334,443,594.38</b>	<b>26,874,029,284.37</b>	<b>62.5%</b>	<b>16,104,755,187.63</b>
11010201	Share of VAT	32,978,784,472.00	42,978,784,472.00	14,334,443,594.38	26,874,029,284.37	62.5%	16,104,755,187.63
<b>110103</b>	<b>OTHER FAAC REVENUES</b>	<b>14,274,934,204.00</b>	<b>22,274,934,204.00</b>	<b>12,629,452,637.99</b>	<b>20,528,445,172.49</b>	<b>92.2%</b>	<b>1,746,489,031.51</b>
11010301	Excess Crude	2,205,284,807.00	1,205,284,807.00	4,444,440,000.38	4,444,440,000.38	368.7%	3,239,155,193.38
11010304	Exchange Rate Gains - Statutory	8,069,649,397.00	18,069,649,397.00	7,386,770,262.33	14,449,744,276.50	80.0%	3,619,905,120.50
11010307	Ecological Fund	1,300,000,000.00	1,300,000,000.00	314,475,280.68	652,454,900.84	50.2%	647,545,099.16
11010314	Forex Equalization	1,000,000,000.00	-	-	-	-	-
11010315	Electronic Money Transfer Levy (EMTL)	1,700,000,000.00	1,700,000,000.00	483,767,094.60	981,805,994.77	57.8%	718,194,005.23
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,559,057,444.00</b>	<b>14,559,057,444.00</b>	<b>2,938,906,828.47</b>	<b>5,115,770,134.63</b>	<b>35.1%</b>	<b>9,443,287,309.37</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,211,190,944.00</b>	<b>5,211,190,944.00</b>	<b>1,932,875,974.43</b>	<b>3,502,129,957.16</b>	<b>67.2%</b>	<b>1,709,060,986.84</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,675,190,944.00</b>	<b>4,675,190,944.00</b>	<b>1,736,138,904.85</b>	<b>3,194,747,948.64</b>	<b>68.3%</b>	<b>1,480,442,995.36</b>
12010101	Personal Taxes (e.g., PAYE)	4,513,190,944.00	4,513,190,944.00	1,730,669,894.85	3,179,912,806.05	70.5%	1,333,278,137.95
12010102	Direct Assessment Tax	162,000,000.00	162,000,000.00	5,469,010.00	14,835,142.59	9.2%	147,164,857.41
<b>120103</b>	<b>OTHER TAXES</b>	<b>536,000,000.00</b>	<b>536,000,000.00</b>	<b>196,737,069.58</b>	<b>307,382,008.52</b>	<b>57.3%</b>	<b>228,617,991.48</b>
12010304	Stamp Duty	15,000,000.00	15,000,000.00	853,988.25	3,320,108.95	22.1%	11,679,891.05
12010309	Other Service Taxes	11,000,000.00	11,000,000.00	2,400.00	5,800.00	0.1%	10,994,200.00
12010311	Withholding Tax	510,000,000.00	510,000,000.00	195,880,681.33	304,056,099.57	59.6%	205,943,900.43
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,347,866,500.00</b>	<b>9,347,866,500.00</b>	<b>1,006,030,854.04</b>	<b>1,613,640,177.47</b>	<b>17.3%</b>	<b>7,734,226,322.53</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>371,960,000.00</b>	<b>371,960,000.00</b>	<b>25,592,500.00</b>	<b>86,581,825.00</b>	<b>23.3%</b>	<b>285,378,175.00</b>
12020105	Radio/Television Station Licences	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020109	Registration of Voluntary Organizations	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020111	Bake House Licences	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020115	Dane Gun Licences	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020116	Cattle Dealer Licences	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
12020117	Dried Fish & Meat Licences	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020118	Pet (Dog) Licences	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020119	Fishing Permits	1,000,000.00	1,000,000.00	69,600.00	69,600.00	7.0%	930,400.00
12020121	Hunting Permits	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020122	Produce Buying Licences	300,000.00	300,000.00	1,521,300.00	1,521,300.00	507.1%	1,221,300.00
12020126	Tractor Hiring Services	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020128	Borehole Drilling Licences	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020130	Cinematograph Licences	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020132	Motor Vehicle Licences	100,000,000.00	100,000,000.00	24,001,600.00	68,345,900.00	68.3%	31,654,100.00
12020133	Drivers' Licences	50,000,000.00	50,000,000.00	-	16,645,025.00	33.3%	33,354,975.00
12020134	Patent Medicine & Drug Stores Licences	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020135	Private Schools Licences	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020136	Health Facilities Licences	50,200,000.00	50,200,000.00	-	-	0.0%	50,200,000.00
12020137	Trade Permit Licences	300,000.00	300,000.00	-	-	0.0%	300,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,342,930,000.00</b>	<b>3,342,930,000.00</b>	<b>515,560,590.91</b>	<b>925,050,507.18</b>	<b>27.7%</b>	<b>2,417,879,492.82</b>
12020401	Court Fees	9,750,000.00	9,750,000.00	1,234,739.41	2,744,839.41	28.2%	7,005,160.59
12020417	Contractor Registration Fees	36,000,000.00	36,000,000.00	6,950,000.00	9,370,000.00	26.0%	26,630,000.00
12020418	Marriage/Divorce Fees	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020426	Court Sermons/Oath Fees	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
12020427	Tender Fees	32,000,000.00	32,000,000.00	7,500,000.00	24,590,000.00	76.8%	7,410,000.00
12020428	Fire Safety Certificate Fees	3,500,000.00	3,500,000.00	300,000.00	300,000.00	8.6%	3,200,000.00
12020430	Professional Registration Fees	750,000.00	750,000.00	-	393,938.72	52.5%	356,061.28
12020431	Environmental Impact Assessment Fees	8,000,000.00	8,000,000.00	-	1,520,103.60	19.0%	6,479,896.40
12020436	Bill Board Advertisement Fees	1,100,000.00	1,100,000.00	60,000.00	60,000.00	5.5%	1,040,000.00
12020437	Deeds Registration Fees	10,000,000.00	10,000,000.00	5,614,500.00	13,665,750.00	136.7%	- 3,665,750.00
12020438	Survey/Planning/Building Fees	121,900,000.00	121,900,000.00	-	13,930,750.00	11.4%	107,969,250.00
12020440	Medical Consultancy Fees	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020441	Laboratory Fees	259,500,000.00	259,500,000.00	28,858.07	28,858.07	0.0%	259,471,141.93
12020442	Association Fees	1,200,000.00	1,200,000.00	-	87,000.00	7.3%	1,113,000.00
12020445	Change of Ownership Fees	2,110,000.00	2,110,000.00	-	-	0.0%	2,110,000.00
12020446	Agricultural/Veterinary Services Fees	71,270,000.00	71,270,000.00	115,000.00	759,500.00	1.1%	70,510,500.00
12020447	Land Use Fees	20,000,000.00	20,000,000.00	3,182,500.00	3,182,500.00	15.9%	16,817,500.00
12020448	Contract Vetting Fees	440,860,000.00	440,860,000.00	307,901,363.43	374,374,897.05	84.9%	66,485,102.95
12020449	Business/Trade Operating Fees	751,500,000.00	751,500,000.00	803,177.00	6,880,427.00	0.9%	744,619,573.00
12020450	Inspection Fees	35,890,000.00	35,890,000.00	-	1,250.00	0.0%	35,888,750.00
12020451	Timber & Forest Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergraduate	1,414,000,000.00	1,414,000,000.00	174,815,453.00	466,085,693.33	33.0%	947,914,306.67
12020453	Application Fees	1,500,000.00	1,500,000.00	7,055,000.00	7,075,000.00	471.7%	- 5,575,000.00
12020454	Parking Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020456	School Tuition/Registration/Examination Fees - Others	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020458	Unity/Staff/Other School Fees/Levies	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020462	Publication Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020463	Hospital Service Registration Fees	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020465	Sports/Recreational Facilities Fees	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020478	Workshop Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020484	Sticker Fees	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>90,550,000.00</b>	<b>90,550,000.00</b>	<b>1,500,000.00</b>	<b>7,264,502.70</b>	<b>8.0%</b>	<b>83,285,497.30</b>
12020501	Fines/Penalties	90,550,000.00	90,550,000.00	1,500,000.00	7,264,502.70	8.0%	83,285,497.30
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,915,203,000.00</b>	<b>1,915,203,000.00</b>	<b>168,171,624.47</b>	<b>196,314,950.97</b>	<b>10.3%</b>	<b>1,718,888,049.03</b>
12020601	Sales of Journal & Publications	3,800,000.00	3,800,000.00	-	20,000.00	0.5%	3,780,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020605	Sales of Vaccines	60,000.00	60,000.00	-	-	0.0%	60,000.00
12020606	Sales of Bills of Entries/Application Forms	363,293,000.00	363,293,000.00	7,679,665.00	34,907,672.00	9.6%	328,385,328.00
12020607	Sales of Consultancy Registration Forms	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020608	Sales of Improved Seeds/Chemicals	135,050,000.00	135,050,000.00	-	-	0.0%	135,050,000.00
12020609	Proceeds from Sales of Farm Produce	355,000,000.00	355,000,000.00	-	-	0.0%	355,000,000.00
12020611	Proceeds from Sales of Government Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020614	Proceeds from Sales of Government Building	1,030,000,000.00	1,030,000,000.00	160,491,959.47	161,387,278.97	15.7%	868,612,721.03
12020617	Sales of Plan Photostat Print/Map	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020620	Sales of Other Government Properties	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>996,200,000.00</b>	<b>996,200,000.00</b>	<b>121,859,948.52</b>	<b>141,627,771.98</b>	<b>14.2%</b>	<b>854,572,228.02</b>
12020701	Earnings from Consultancy Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020702	Earnings from Laboratory Services	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020703	Earnings from Hire of Plants & Equipment	69,000,000.00	69,000,000.00	-	-	0.0%	69,000,000.00
12020704	Earnings from the Use of Government Vehicles	61,000,000.00	61,000,000.00	13,750,500.00	27,200,500.00	44.6%	33,799,500.00
12020705	Earnings from the Use of Government Halls	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
12020707	Earnings from Medical Services	599,000,000.00	599,000,000.00	105,150,398.52	106,763,721.98	17.8%	492,236,278.02
12020709	Earnings from Tourism/Culture/Arts Centres	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020711	Earnings from Commercial Activities	261,350,000.00	261,350,000.00	2,959,050.00	7,616,550.00	2.9%	253,733,450.00
12020720	Earnings from Guest Houses	3,500,000.00	3,500,000.00	-	47,000.00	1.3%	3,453,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,194,500,000.00</b>	<b>1,194,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>5.0%</b>	<b>1,134,500,000.00</b>
12020901	Rent on Government Land	1,090,000,000.00	1,090,000,000.00	-	-	0.0%	1,090,000,000.00
12020903	Rent & Premium on the Allocation of Land	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020904	Rent of Plots & Sites Services Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020906	Rent on Government Properties	101,000,000.00	101,000,000.00	60,000,000.00	60,000,000.00	59.4%	41,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>630,150,000.00</b>	<b>630,150,000.00</b>	<b>113,286,190.14</b>	<b>196,740,619.64</b>	<b>31.2%</b>	<b>433,409,380.36</b>
12021009	Motor Vehicle Refurbishing Loan	400,000,000.00	400,000,000.00	49,537,377.32	99,862,503.81	25.0%	300,137,496.19
12021011	Refunds	120,150,000.00	120,150,000.00	43,861,812.82	57,575,115.83	47.9%	62,574,884.17
12021012	Animal Traction Repayment	10,000,000.00	10,000,000.00	593,000.00	593,000.00	5.9%	9,407,000.00
12021013	Furniture Loan Repayment	100,000,000.00	100,000,000.00	19,294,000.00	38,710,000.00	38.7%	61,290,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>806,173,500.00</b>	<b>806,173,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>806,173,500.00</b>
12021102	Dividend Received	806,173,500.00	806,173,500.00	-	-	0.0%	806,173,500.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>30.0%</b>	<b>140,000.00</b>
12021302	Audit Fees	200,000.00	200,000.00	60,000.00	60,000.00	30.0%	140,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>55,400,000,000.00</b>	<b>74,900,000,000.00</b>	<b>53,000,000,000.00</b>	<b>63,000,000,000.00</b>	<b>84.1%</b>	<b>11,900,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>55,400,000,000.00</b>	<b>74,900,000,000.00</b>	<b>53,000,000,000.00</b>	<b>63,000,000,000.00</b>	<b>84.1%</b>	<b>11,900,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>55,400,000,000.00</b>	<b>74,900,000,000.00</b>	<b>53,000,000,000.00</b>	<b>63,000,000,000.00</b>	<b>84.1%</b>	<b>11,900,000,000.00</b>
13020102	Capital Grants from FGN	55,400,000,000.00	74,900,000,000.00	53,000,000,000.00	63,000,000,000.00	84.1%	11,900,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>55,550,000,000.00</b>	<b>36,050,000,000.00</b>	<b>14,208,186,333.47</b>	<b>23,208,186,333.47</b>	<b>64.4%</b>	<b>12,841,813,666.53</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>28,100,000,000.00</b>	<b>18,100,000,000.00</b>	<b>4,035,941,945.80</b>	<b>13,035,941,945.80</b>	<b>72.0%</b>	<b>5,064,058,054.20</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>28,100,000,000.00</b>	<b>18,100,000,000.00</b>	<b>4,035,941,945.80</b>	<b>13,035,941,945.80</b>	<b>72.0%</b>	<b>5,064,058,054.20</b>
14020101	Other Capital Receipts	28,100,000,000.00	18,100,000,000.00	4,035,941,945.80	13,035,941,945.80	72.0%	5,064,058,054.20
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>27,450,000,000.00</b>	<b>17,950,000,000.00</b>	<b>10,172,244,387.67</b>	<b>10,172,244,387.67</b>	<b>56.7%</b>	<b>7,777,755,612.33</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>27,450,000,000.00</b>	<b>17,950,000,000.00</b>	<b>10,172,244,387.67</b>	<b>10,172,244,387.67</b>	<b>56.7%</b>	<b>7,777,755,612.33</b>
14030101	Domestic Loans/Borrowings from Financial Institutions	27,450,000,000.00	17,950,000,000.00	10,172,244,387.67	10,172,244,387.67	56.7%	7,777,755,612.33

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>79,505,894,241.26</b>	<b>124,785,574,661.01</b>	<b>57.5%</b>	<b>92,164,425,338.99</b>
<b>010000000000</b>	<b>ADMINISTRATION</b>	<b>28,064,236,000.00</b>	<b>40,310,236,000.00</b>	<b>16,472,239,401.66</b>	<b>28,194,173,273.23</b>	<b>69.9%</b>	<b>12,116,062,726.77</b>
<b>011100000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>4,526,090,000.00</b>	<b>7,970,090,000.00</b>	<b>3,349,749,218.27</b>	<b>5,649,683,375.95</b>	<b>70.9%</b>	<b>2,320,406,624.05</b>
011100100100	Government House	3,286,415,000.00	6,276,415,000.00	2,873,165,813.52	4,924,789,215.07	78.5%	1,351,625,784.93
011100100200	Deputy Governor's Office	545,000,000.00	839,000,000.00	440,649,180.00	661,429,180.00	78.8%	177,570,820.00
011100300100	Special Adviser on Budget	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Education	6,000,000.00	6,000,000.00	1,500,000.00	3,000,000.00	50.0%	3,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300400	Special Adviser on Justice	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300800	Special Adviser on Security	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300900	Special Adviser on Works	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301000	Special Adviser on Health	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301700	Special Adviser on Environment	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	6,000,000.00	1,750,000.00	1,750,000.00	29.2%	4,250,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302200	Special Adviser on Special Duties	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth Creation	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302500	Special Adviser on Social Development	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302700	Special Adviser on Investment	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302800	Special Adviser on Empowerment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	381,882,000.00	581,882,000.00	3,187,500.00	6,375,000.00	1.1%	575,507,000.00
011101000100	Bureau for Public Procurement (BPP)	144,793,000.00	104,793,000.00	16,746,724.75	26,839,980.88	25.6%	77,953,019.12
<b>011200000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>3,997,245,000.00</b>	<b>3,790,245,000.00</b>	<b>993,446,805.87</b>	<b>1,800,134,460.03</b>	<b>47.5%</b>	<b>1,990,110,539.97</b>
011200300100	House of Assembly	3,809,351,000.00	3,602,351,000.00	953,611,326.75	1,742,689,013.05	48.4%	1,859,661,986.95
011200400100	House of Assembly Service Commission	187,894,000.00	187,894,000.00	39,835,479.12	57,445,446.98	30.6%	130,448,553.02
<b>012300000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTUR</b>	<b>1,338,608,000.00</b>	<b>1,238,608,000.00</b>	<b>277,849,041.70</b>	<b>460,709,148.35</b>	<b>37.2%</b>	<b>777,898,851.65</b>
012300100100	Ministry of Home Affairs, Information & Culture	560,589,000.00	490,589,000.00	137,267,512.42	196,569,278.81	40.1%	294,019,721.19
012300300100	Yobe State Television (Ytv)	284,447,000.00	284,447,000.00	77,751,274.92	123,760,565.13	43.5%	160,686,434.87
012300400100	Yobe Broadcasting Corporation (YBC)	212,859,000.00	162,859,000.00	37,790,733.44	70,609,348.93	43.4%	92,249,651.07
012301300100	Yobe State Printing Corporation	98,586,000.00	98,586,000.00	8,379,117.83	16,607,154.20	16.8%	81,978,845.80
012305700100	Yobe State Council for Arts & Culture	182,127,000.00	202,127,000.00	16,660,403.09	53,162,801.28	26.3%	148,964,198.72

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>3,221,064,000.00</b>	<b>4,546,064,000.00</b>	<b>1,773,835,253.62</b>	<b>3,081,423,505.10</b>	<b>67.8%</b>	<b>1,464,640,494.90</b>
012500100100	Office of the Head of Civil Service	3,221,064,000.00	4,546,064,000.00	1,773,835,253.62	3,081,423,505.10	67.8%	1,464,640,494.90
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>736,882,000.00</b>	<b>616,882,000.00</b>	<b>119,094,390.68</b>	<b>229,580,315.32</b>	<b>37.2%</b>	<b>387,301,684.68</b>
014000100100	Office of the State Auditor-General	372,712,000.00	382,712,000.00	76,634,966.47	156,125,673.97	40.8%	226,586,326.03
014000200100	Office of the LG Auditor-General	115,527,000.00	95,527,000.00	33,018,818.86	33,018,818.86	34.6%	62,508,181.14
014000300100	Audit Service Board	248,643,000.00	138,643,000.00	9,440,605.35	40,435,822.49	29.2%	98,207,177.51
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>2,878,899,000.00</b>	<b>2,338,899,000.00</b>	<b>429,566,854.26</b>	<b>1,498,070,449.27</b>	<b>64.1%</b>	<b>840,828,550.73</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,634,399,000.00	1,094,399,000.00	35,501,343.26	558,951,965.27	51.1%	535,447,034.73
014400800100	State Emergency Management Agency (SEMA)	1,244,500,000.00	1,244,500,000.00	394,065,511.00	939,118,484.00	75.5%	305,381,516.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>145,293,000.00</b>	<b>169,293,000.00</b>	<b>38,336,328.23</b>	<b>76,924,788.78</b>	<b>45.4%</b>	<b>92,368,211.22</b>
014700100100	Civil Service Commission	145,293,000.00	169,293,000.00	38,336,328.23	76,924,788.78	45.4%	92,368,211.22
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>53,370,000.00</b>	<b>73,370,000.00</b>	<b>20,877,196.75</b>	<b>25,858,355.94</b>	<b>35.2%</b>	<b>47,511,644.06</b>
014800100100	State Independent Electoral Commission (SIEC)	53,370,000.00	73,370,000.00	20,877,196.75	25,858,355.94	35.2%	47,511,644.06
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>175,979,000.00</b>	<b>152,979,000.00</b>	<b>32,075,324.80</b>	<b>55,585,920.89</b>	<b>36.3%</b>	<b>97,393,079.11</b>
014900100100	Local Government Service Commission	127,517,000.00	114,517,000.00	22,274,610.65	38,568,227.02	33.7%	75,948,772.98
014903500100	Local Government Pension Board	48,462,000.00	38,462,000.00	9,800,714.15	17,017,693.87	44.2%	21,444,306.13
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>9,897,255,000.00</b>	<b>18,800,255,000.00</b>	<b>9,327,348,313.95</b>	<b>15,069,247,172.46</b>	<b>80.2%</b>	<b>3,731,007,827.54</b>
016100100100	Office of the Secretary to the State Government	7,803,577,000.00	17,096,577,000.00	8,631,247,698.83	13,699,006,519.13	80.1%	3,397,570,480.87
016100200100	Unicef Coordinator	610,000.00	610,000.00	75,000.00	150,000.00	24.6%	460,000.00
016100300100	Landscape Unit	305,000.00	305,000.00	37,500.00	75,000.00	24.6%	230,000.00
016100400100	National Volunteer Unit	130,000.00	130,000.00	15,000.00	30,000.00	23.1%	100,000.00
016100500100	Maintenance Unit	305,000.00	305,000.00	37,500.00	75,000.00	24.6%	230,000.00
016100600100	Lagos Liaison Office	6,000,000.00	6,000,000.00	300,000.00	600,000.00	10.0%	5,400,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	7,812,000.00	300,000.00	600,000.00	7.7%	7,212,000.00
016100800100	Abuja Liaison Office	113,400,000.00	73,400,000.00	15,450,000.00	30,900,000.00	42.1%	42,500,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	3,000,000.00	150,000.00	300,000.00	10.0%	2,700,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	111,745,000.00	126,745,000.00	75,000.00	5,350,000.00	4.2%	121,395,000.00
016103700100	Yobe State Pilgrims' Commission	1,850,371,000.00	1,485,371,000.00	679,660,615.12	1,332,160,653.33	89.7%	153,210,346.67
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>1,093,551,000.00</b>	<b>613,551,000.00</b>	<b>110,060,673.53</b>	<b>246,955,781.14</b>	<b>40.3%</b>	<b>366,595,218.86</b>
016200100100	Ministry of Religious Affairs	875,151,000.00	495,151,000.00	80,485,673.53	203,805,781.14	41.2%	291,345,218.86
016200100200	Yobe Mosque & Islamic Centre	68,400,000.00	68,400,000.00	13,575,000.00	27,150,000.00	39.7%	41,250,000.00
016200200100	Yobe State Hisbah Commission	150,000,000.00	50,000,000.00	16,000,000.00	16,000,000.00	32.0%	34,000,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>106,042,280,000.00</b>	<b>115,075,280,000.00</b>	<b>48,819,224,060.34</b>	<b>72,323,506,918.48</b>	<b>62.8%</b>	<b>42,751,773,081.52</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>8,395,798,000.00</b>	<b>17,885,798,000.00</b>	<b>12,495,510,260.00</b>	<b>14,410,591,953.71</b>	<b>80.6%</b>	<b>3,475,206,046.29</b>
021500100100	Ministry of Agriculture & Natural Resources	7,348,656,000.00	17,370,656,000.00	12,443,686,057.22	14,311,480,358.80	82.4%	3,059,175,641.20
021500100200	Modern Abattoir	77,635,000.00	37,635,000.00	37,500.00	75,000.00	0.2%	37,560,000.00
021500100300	Pilot Livestock	151,250,000.00	51,250,000.00	1,500,000.00	3,000,000.00	5.9%	48,250,000.00
021510200100	Agricultural Development Programme (ADP)	362,652,000.00	270,652,000.00	50,024,202.78	95,511,594.91	35.3%	175,140,405.09
021511000100	Fertilizer Blending Plant	455,605,000.00	155,605,000.00	262,500.00	525,000.00	0.3%	155,080,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>28,085,426,000.00</b>	<b>28,717,426,000.00</b>	<b>11,636,985,403.55</b>	<b>17,647,004,105.10</b>	<b>61.5%</b>	<b>11,070,421,894.90</b>
022000100100	Ministry of Finance & Economic Development	1,140,360,000.00	1,092,360,000.00	306,343,413.10	547,463,725.40	50.1%	544,896,274.60
022000100300	Miscellaneous Expenses	7,447,341,000.00	7,602,341,000.00	4,830,902,004.19	6,272,526,825.42	82.5%	1,329,814,174.58
022000100400	Consolidated Revenue Fund Charges	18,080,000,000.00	19,195,000,000.00	6,322,788,101.72	10,589,179,979.76	55.2%	8,605,820,020.24
022000200100	Debt Management Office (DMO)	450,000.00	450,000.00	37,500.00	75,000.00	16.7%	375,000.00
022000700100	Office of the Accountant-General	26,620,000.00	26,620,000.00	3,450,000.00	6,900,000.00	25.9%	19,720,000.00
022000700200	Project Financial Management Unit	450,000.00	450,000.00	37,500.00	75,000.00	16.7%	375,000.00



Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022000700400	Efficiency Unit	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	1,389,905,000.00	799,905,000.00	173,426,884.54	230,783,574.52	28.9%	569,121,425.48
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>9,561,468,000.00</b>	<b>12,128,468,000.00</b>	<b>3,253,137,306.53</b>	<b>5,398,660,364.99</b>	<b>44.5%</b>	<b>6,729,807,635.01</b>
022200100100	Ministry of Commerce, Industry & Tourism	8,515,185,000.00	11,200,185,000.00	2,981,149,793.51	4,994,808,741.82	44.6%	6,205,376,258.18
022201800100	Yobe State Investment Promotion Agency	150,000,000.00	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	346,303,000.00	536,303,000.00	257,317,835.53	380,472,795.50	70.9%	155,830,204.50
022205200100	Yobe State Hotels Board	47,453,000.00	47,453,000.00	9,919,677.49	18,628,827.67	39.3%	28,824,172.33
022205900100	Yobe State Micro-Finance Bank	400,648,000.00	200,648,000.00	-	-	0.0%	200,648,000.00
022206100100	Pre-Stress Concrete Pole Industry	101,879,000.00	43,879,000.00	750,000.00	750,000.00	1.7%	43,129,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT GENERATION</b>	<b>4,100,712,000.00</b>	<b>2,320,712,000.00</b>	<b>543,871,479.55</b>	<b>871,931,359.61</b>	<b>37.6%</b>	<b>1,448,780,640.39</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	4,100,712,000.00	2,320,712,000.00	543,871,479.55	871,931,359.61	37.6%	1,448,780,640.39
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>397,495,000.00</b>	<b>197,495,000.00</b>	<b>63,898,475.00</b>	<b>63,898,475.00</b>	<b>32.4%</b>	<b>133,596,525.00</b>
022800700100	Information Technology Development Agency	397,495,000.00	197,495,000.00	63,898,475.00	63,898,475.00	32.4%	133,596,525.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>14,048,599,000.00</b>	<b>12,703,599,000.00</b>	<b>5,368,898,906.37</b>	<b>9,425,714,452.30</b>	<b>74.2%</b>	<b>3,277,884,547.70</b>
022900100100	Ministry of Transport and Energy	9,283,902,000.00	6,263,902,000.00	2,505,693,083.36	3,766,205,327.56	60.1%	2,497,696,672.44
022900300100	Rural Electrification Board (Reb)	4,443,922,000.00	6,243,922,000.00	2,840,887,044.01	5,601,490,216.74	89.7%	642,431,783.26
022905500100	Yobe Road Traffic Agency (YOROTA)	304,775,000.00	169,775,000.00	20,818,779.00	48,087,558.00	28.3%	121,687,442.00
022905600100	Cargo Airport Agency	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>25,521,353,000.00</b>	<b>29,221,353,000.00</b>	<b>11,644,754,955.47</b>	<b>19,092,041,770.51</b>	<b>65.3%</b>	<b>10,129,311,229.49</b>
023400100100	Ministry of Works	23,390,354,000.00	25,890,354,000.00	9,905,474,992.47	16,160,732,559.55	62.4%	9,729,621,440.45
023400400100	Yobe Road Maintenance Agency (YORMA)	2,130,999,000.00	3,330,999,000.00	1,739,279,963.00	2,931,309,210.96	88.0%	399,689,789.04
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>1,721,486,000.00</b>	<b>1,896,486,000.00</b>	<b>128,945,881.29</b>	<b>757,743,138.22</b>	<b>40.0%</b>	<b>1,138,742,861.78</b>
023800100100	Ministry of Budget & Economic Planning	1,623,413,000.00	1,863,413,000.00	127,033,381.29	753,918,138.22	40.5%	1,109,494,861.78
023800100200	Budget Monitoring & Inspection	3,300,000.00	3,300,000.00	225,000.00	450,000.00	13.6%	2,850,000.00
023800100300	Statistics Department	2,550,000.00	2,550,000.00	187,500.00	375,000.00	14.7%	2,175,000.00
023800100400	Donor Coordination	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	13,500,000.00	13,500,000.00	1,500,000.00	3,000,000.00	22.2%	10,500,000.00
023800100600	State Development Plan (SDP)	36,723,000.00	7,723,000.00	-	-	0.0%	7,723,000.00
023800400100	State Bureau of Statistics (SBS)	36,000,000.00	-	-	-	-	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>292,599,000.00</b>	<b>137,599,000.00</b>	<b>21,699,310.16</b>	<b>35,275,072.00</b>	<b>25.6%</b>	<b>102,323,928.00</b>
025000100100	Fiscal Responsibility Board (FRB)	292,599,000.00	137,599,000.00	21,699,310.16	35,275,072.00	25.6%	102,323,928.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>7,618,692,000.00</b>	<b>5,972,692,000.00</b>	<b>2,549,273,928.92</b>	<b>3,182,941,871.06</b>	<b>53.3%</b>	<b>2,789,750,128.94</b>
025200100100	Ministry of Water Resources	3,452,456,000.00	2,057,456,000.00	469,353,138.23	666,209,707.25	32.4%	1,391,246,292.75
025210200100	Yobe State Water Corporation	2,416,807,000.00	2,465,807,000.00	1,318,183,988.15	1,697,555,407.42	68.8%	768,251,592.58
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,749,429,000.00	1,449,429,000.00	761,736,802.54	819,176,756.39	56.5%	630,252,243.61
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>4,553,338,000.00</b>	<b>2,745,338,000.00</b>	<b>565,688,098.50</b>	<b>703,055,142.06</b>	<b>25.6%</b>	<b>2,042,282,857.94</b>
025300100100	Ministry of Housing & Urban Development	3,630,610,000.00	2,072,610,000.00	439,782,041.43	484,302,050.60	23.4%	1,588,307,949.40
025300700100	Fire and Rescue Service	467,301,000.00	417,301,000.00	111,715,596.70	193,379,278.33	46.3%	223,921,721.67
025301000100	Housing & Property Development Corporation	455,427,000.00	255,427,000.00	14,190,460.37	25,373,813.13	9.9%	230,053,186.87
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>1,745,314,000.00</b>	<b>1,148,314,000.00</b>	<b>546,560,055.00</b>	<b>734,649,213.92</b>	<b>64.0%</b>	<b>413,664,786.08</b>
026000300100	Yobe Geographic Information Service (YOGIS)	1,745,314,000.00	1,148,314,000.00	546,560,055.00	734,649,213.92	64.0%	413,664,786.08
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>3,926,020,000.00</b>	<b>3,126,020,000.00</b>	<b>743,239,182.15</b>	<b>1,356,346,417.56</b>	<b>43.4%</b>	<b>1,769,673,582.44</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,270,022,000.00</b>	<b>2,430,022,000.00</b>	<b>595,386,024.46</b>	<b>1,077,885,587.93</b>	<b>44.4%</b>	<b>1,352,136,412.07</b>
031801100100	Judicial Service Commission	165,472,000.00	95,472,000.00	9,827,485.71	19,728,403.98	20.7%	75,743,596.02
031805100100	High Court of Justice	1,660,259,000.00	1,256,259,000.00	372,545,117.79	635,289,213.52	50.6%	620,969,786.48
031805200100	Sharia Court Division	376,237,000.00	346,237,000.00	82,084,851.30	162,525,228.11	46.9%	183,711,771.89
031805300100	Sharia Court of Appeal	1,036,434,000.00	700,434,000.00	130,523,569.66	259,532,742.32	37.1%	440,901,257.68
031805400300	Rent Tribunal	10,600,000.00	10,600,000.00	150,000.00	300,000.00	2.8%	10,300,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
031805400400	Sanitation Court	10,900,000.00	10,900,000.00	225,000.00	450,000.00	4.1%	10,450,000.00
031805400500	Revenue Court	10,120,000.00	10,120,000.00	30,000.00	60,000.00	0.6%	10,060,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>655,998,000.00</b>	<b>695,998,000.00</b>	<b>147,853,157.69</b>	<b>278,460,829.63</b>	<b>40.0%</b>	<b>417,537,170.37</b>
032600100100	Ministry of Justice	486,252,000.00	486,252,000.00	126,928,006.59	230,239,216.01	47.3%	256,012,783.99
032600100200	Prerogative of Mercy	54,746,000.00	94,746,000.00	10,925,151.10	28,221,613.62	29.8%	66,524,386.38
032600200100	Justice Sector Reform Team (JSRT)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
032605100200	Administration of Justice	80,000,000.00	80,000,000.00	10,000,000.00	20,000,000.00	25.0%	60,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>78,917,464,000.00</b>	<b>58,438,464,000.00</b>	<b>13,471,191,597.11</b>	<b>22,911,548,051.74</b>	<b>39.2%</b>	<b>35,526,915,948.26</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>1,585,739,000.00</b>	<b>2,294,739,000.00</b>	<b>281,597,157.61</b>	<b>518,094,278.01</b>	<b>22.6%</b>	<b>1,776,644,721.99</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	983,169,000.00	1,792,169,000.00	220,024,970.38	346,110,226.64	19.3%	1,446,058,773.36
051300100200	Yobe State Sports Council	342,304,000.00	242,304,000.00	38,899,687.23	89,747,551.37	37.0%	152,556,448.63
051300100300	Yobe Desert Stars	259,116,000.00	259,116,000.00	22,635,000.00	82,161,500.00	31.7%	176,954,500.00
051305200100	Nysc Fika	1,150,000.00	1,150,000.00	37,500.00	75,000.00	6.5%	1,075,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>1,314,631,000.00</b>	<b>519,631,000.00</b>	<b>88,017,207.45</b>	<b>123,805,390.04</b>	<b>23.8%</b>	<b>395,825,609.96</b>
051400100100	Ministry of Women Affairs	1,314,631,000.00	519,631,000.00	88,017,207.45	123,805,390.04	23.8%	395,825,609.96
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>24,231,203,000.00</b>	<b>17,969,203,000.00</b>	<b>4,954,942,040.64</b>	<b>7,909,819,975.32</b>	<b>44.0%</b>	<b>10,059,383,024.68</b>
051700100100	Ministry of Basic & Secondary Education	14,572,728,000.00	9,407,728,000.00	2,798,447,666.44	3,896,321,524.49	41.4%	5,511,406,475.51
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	1,652,000.00	37,500.00	75,000.00	4.5%	1,577,000.00
051700300100	State Universal Basic Education Board (SUBEB)	2,993,311,000.00	2,033,311,000.00	395,028,160.80	721,783,588.04	35.5%	1,311,527,411.96
051700800100	Yobe State Library Board	171,613,000.00	96,613,000.00	26,748,958.64	51,360,523.06	53.2%	45,252,476.94
051701000100	Agency for Mass Education	352,424,000.00	352,424,000.00	87,513,477.35	168,630,792.43	47.8%	183,793,207.57
051703000100	Zonal Inspectorate	1,351,000.00	1,351,000.00	112,500.00	225,000.00	16.7%	1,126,000.00
051703100100	Arabic & Islamic Education Board	663,370,000.00	716,370,000.00	187,022,335.54	279,591,914.34	39.0%	436,778,085.66
051705400100	Teaching Service Board	3,639,774,000.00	3,729,774,000.00	1,009,199,645.47	1,916,964,139.98	51.4%	1,812,809,860.02
051705500100	Science & Technical Schools Board	1,823,430,000.00	1,623,430,000.00	450,644,296.40	874,492,492.98	53.9%	748,937,507.02
051706400100	Educational Resource Centre	11,550,000.00	6,550,000.00	187,500.00	375,000.00	5.7%	6,175,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>14,421,207,000.00</b>	<b>12,884,207,000.00</b>	<b>3,552,444,298.32</b>	<b>5,724,938,989.11</b>	<b>44.4%</b>	<b>7,159,268,010.89</b>
056300100100	Ministry of Higher Education, Science & Technology	596,304,000.00	918,304,000.00	176,671,353.44	324,204,631.43	35.3%	594,099,368.57
056300100300	Remedial Programme	1,425,000.00	1,425,000.00	56,250.00	112,500.00	7.9%	1,312,500.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	1,268,360,000.00	1,101,360,000.00	163,061,014.56	280,040,740.59	25.4%	821,319,259.41
056302100100	Yobe State University (YSU)	5,220,115,000.00	4,390,115,000.00	1,127,197,312.76	2,065,261,757.24	47.0%	2,324,853,242.76
056305600100	Yobe State Scholarship Board	917,121,000.00	1,517,121,000.00	1,107,189,956.87	1,191,705,692.43	78.6%	325,415,307.57
056306500100	Umar Suleiman College of Education, Gashua	2,043,757,000.00	1,643,757,000.00	367,606,041.84	670,760,809.65	40.8%	972,996,190.35
056306600100	College of Administration, Management & Technology (CAMTech)	1,623,295,000.00	1,343,295,000.00	257,592,597.94	496,443,448.90	37.0%	846,851,551.10
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	1,357,887,000.00	1,035,887,000.00	173,263,346.51	352,990,478.46	34.1%	682,896,521.54
056306800100	College of Education & Legal Studies (COELS), Nguru	1,392,943,000.00	932,943,000.00	179,806,424.40	343,418,930.41	36.8%	589,524,069.59
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>32,648,039,000.00</b>	<b>20,374,039,000.00</b>	<b>3,712,132,545.57</b>	<b>6,704,173,890.21</b>	<b>32.9%</b>	<b>13,669,865,109.79</b>
052100100100	Ministry of Health & Human Services	8,415,697,000.00	4,513,697,000.00	740,688,389.03	1,296,180,949.14	28.7%	3,217,516,050.86
052100100200	Epidemiological Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	Npi Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	1,292,000,000.00	296,000,000.00	3,750,000.00	6,750,000.00	2.3%	289,250,000.00
052100300100	Yobe State Primary Healthcare Board	5,770,413,000.00	3,320,413,000.00	403,126,333.97	673,166,768.33	20.3%	2,647,246,231.67
052102600100	Yobe State University Teaching Hospital (YSUTH)	5,105,232,000.00	2,940,232,000.00	821,314,395.47	1,253,804,963.09	42.6%	1,686,427,036.91
052110200100	Hospital Management Board (HMB)	8,043,892,000.00	7,029,892,000.00	1,430,305,356.96	2,848,088,843.63	40.5%	4,181,803,156.37
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,660,933,000.00	850,933,000.00	226,801,609.26	329,811,826.63	38.8%	521,121,173.37
052110500100	Health Facilities Inspection & Monitoring Agency	530,722,000.00	360,722,000.00	6,750,000.00	49,750,000.00	13.8%	310,972,000.00
052110600100	College of Health Sciences & Technology, Nguru	850,496,000.00	520,496,000.00	53,308,960.88	175,380,539.39	33.7%	345,115,460.61
052110700100	Family Support MCHC	2,250,000.00	2,250,000.00	187,500.00	375,000.00	16.7%	1,875,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
052111300100	Yobe State Drugs & Medical Consumables Management Agency	388,953,000.00	201,953,000.00	3,000,000.00	6,000,000.00	3.0%	195,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	586,251,000.00	336,251,000.00	22,750,000.00	64,565,000.00	19.2%	271,686,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,304,283,000.00</b>	<b>4,039,283,000.00</b>	<b>750,586,578.73</b>	<b>1,688,828,187.62</b>	<b>41.8%</b>	<b>2,350,454,812.38</b>
053500100100	Ministry of Environment	3,252,159,000.00	3,232,159,000.00	562,052,725.90	1,353,793,107.00	41.9%	1,878,365,893.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	863,489,000.00	663,489,000.00	175,171,825.83	308,311,026.62	46.5%	355,177,973.38
053505600100	North East Arid Zone Development Programme (NEAZDP)	165,835,000.00	120,835,000.00	13,212,027.00	26,424,054.00	21.9%	94,410,946.00
053505700100	Afforestation Programme	22,800,000.00	22,800,000.00	150,000.00	300,000.00	1.3%	22,500,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>412,362,000.00</b>	<b>357,362,000.00</b>	<b>131,471,768.79</b>	<b>241,887,341.43</b>	<b>67.7%</b>	<b>115,474,658.57</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	156,562,000.00	101,562,000.00	20,305,316.85	38,073,659.07	37.5%	63,488,340.93
055100200100	Emirate Council	255,800,000.00	255,800,000.00	111,166,451.94	203,813,682.36	79.7%	51,986,317.64

**Table 5: Personnel Expenditure by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>42,860,632,000.00</b>	<b>42,860,632,000.00</b>	<b>12,476,885,036.20</b>	<b>23,532,362,288.98</b>	<b>54.9%</b>	<b>19,328,269,711.02</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>3,736,831,000.00</b>	<b>3,736,831,000.00</b>	<b>861,270,549.94</b>	<b>1,783,838,564.48</b>	<b>47.7%</b>	<b>1,952,992,435.52</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>425,208,000.00</b>	<b>365,208,000.00</b>	<b>86,786,302.93</b>	<b>177,196,077.04</b>	<b>48.5%</b>	<b>188,011,922.96</b>
011100100100	Government House	400,415,000.00	340,415,000.00	78,489,578.18	162,256,096.16	47.7%	178,158,903.84
011101000100	Bureau for Public Procurement (BPP)	24,793,000.00	24,793,000.00	8,296,724.75	14,939,980.88	60.3%	9,853,019.12
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>431,745,000.00</b>	<b>431,745,000.00</b>	<b>92,054,877.87</b>	<b>183,238,552.03</b>	<b>42.4%</b>	<b>248,506,447.97</b>
011200300100	House of Assembly	335,051,000.00	335,051,000.00	77,089,165.75	153,762,872.05	45.9%	181,288,127.95
011200400100	House of Assembly Service Commission	96,694,000.00	96,694,000.00	14,965,712.12	29,475,679.98	30.5%	67,218,320.02
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>458,556,000.00</b>	<b>458,556,000.00</b>	<b>130,366,291.70</b>	<b>245,150,814.37</b>	<b>53.5%</b>	<b>213,405,185.63</b>
012300100100	Ministry of Home Affairs, Information & Culture	109,689,000.00	109,689,000.00	30,617,512.42	56,733,444.83	51.7%	52,955,555.17
012300300100	Yobe State Television (Ytv)	127,650,000.00	127,650,000.00	37,799,774.92	69,800,565.13	54.7%	57,849,434.87
012300400100	Yobe Broadcasting Corporation (YBC)	126,508,000.00	126,508,000.00	37,453,233.44	69,934,348.93	55.3%	56,573,651.07
012301300100	Yobe State Printing Corporation	30,411,000.00	30,411,000.00	8,116,617.83	16,082,154.20	52.9%	14,328,845.80
012305700100	Yobe State Council for Arts & Culture	64,298,000.00	64,298,000.00	16,379,153.09	32,600,301.28	50.7%	31,697,698.72
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>440,063,000.00</b>	<b>800,063,000.00</b>	<b>157,202,518.81</b>	<b>459,209,483.15</b>	<b>57.4%</b>	<b>340,853,516.85</b>
012500100100	Office of the Head of Civil Service	440,063,000.00	800,063,000.00	157,202,518.81	459,209,483.15	57.4%	340,853,516.85
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>219,538,000.00</b>	<b>199,538,000.00</b>	<b>54,082,318.68</b>	<b>105,575,743.32</b>	<b>52.9%</b>	<b>93,962,256.68</b>
014000100100	Office of the State Auditor-General	72,012,000.00	72,012,000.00	22,110,394.47	45,196,101.97	62.8%	26,815,898.03
014000200100	Office of the LG Auditor-General	85,914,000.00	65,914,000.00	25,118,818.86	25,118,818.86	38.1%	40,795,181.14
014000300100	Audit Service Board	61,612,000.00	61,612,000.00	6,853,105.35	35,260,822.49	57.2%	26,351,177.51
<b>01440000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>22,122,000.00</b>	<b>22,122,000.00</b>	<b>9,938,258.26</b>	<b>18,763,484.17</b>	<b>84.8%</b>	<b>3,358,515.83</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	22,122,000.00	22,122,000.00	9,938,258.26	18,763,484.17	84.8%	3,358,515.83
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>74,342,000.00</b>	<b>74,342,000.00</b>	<b>37,286,328.23</b>	<b>56,359,788.78</b>	<b>75.8%</b>	<b>17,982,211.22</b>
014700100100	Civil Service Commission	74,342,000.00	74,342,000.00	37,286,328.23	56,359,788.78	75.8%	17,982,211.22
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>14,120,000.00</b>	<b>34,120,000.00</b>	<b>20,502,196.75</b>	<b>25,108,355.94</b>	<b>73.6%</b>	<b>9,011,644.06</b>
014800100100	State Independent Electoral Commission (SIEC)	14,120,000.00	34,120,000.00	20,502,196.75	25,108,355.94	73.6%	9,011,644.06
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>94,739,000.00</b>	<b>94,739,000.00</b>	<b>30,912,824.80</b>	<b>53,260,920.89</b>	<b>56.2%</b>	<b>41,478,079.11</b>
014900100100	Local Government Service Commission	68,727,000.00	68,727,000.00	21,224,610.65	36,468,227.02	53.1%	32,258,772.98
014903500100	Local Government Pension Board	26,012,000.00	26,012,000.00	9,688,214.15	16,792,693.87	64.6%	9,219,306.13
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,410,047,000.00</b>	<b>1,110,047,000.00</b>	<b>201,358,958.38</b>	<b>383,157,563.65</b>	<b>34.5%</b>	<b>726,889,436.35</b>
016100100100	Office of the Secretary to the State Government	1,354,632,000.00	1,054,632,000.00	188,424,316.16	354,443,852.87	33.6%	700,188,147.13
016103700100	Yobe State Pilgrims' Commission	55,415,000.00	55,415,000.00	12,934,642.22	28,713,710.78	51.8%	26,701,289.22
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>146,351,000.00</b>	<b>146,351,000.00</b>	<b>40,779,673.53</b>	<b>76,817,781.14</b>	<b>52.5%</b>	<b>69,533,218.86</b>
016200100100	Ministry of Religious Affairs	84,251,000.00	84,251,000.00	27,279,673.53	49,817,781.14	59.1%	34,433,218.86
016200100200	Yobe Mosque & Islamic Centre	62,100,000.00	62,100,000.00	13,500,000.00	27,000,000.00	43.5%	35,100,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>12,069,626,000.00</b>	<b>12,475,626,000.00</b>	<b>4,341,924,480.47</b>	<b>7,663,010,422.02</b>	<b>61.4%</b>	<b>4,812,615,577.98</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>2,188,971,000.00</b>	<b>2,062,971,000.00</b>	<b>539,304,736.81</b>	<b>1,036,925,930.92</b>	<b>50.3%</b>	<b>1,026,045,069.08</b>
021500100100	Ministry of Agriculture & Natural Resources	1,887,819,000.00	1,861,819,000.00	490,780,534.03	944,414,336.01	50.7%	917,404,663.99
021510200100	Agricultural Development Programme (ADP)	171,152,000.00	171,152,000.00	48,524,202.78	92,511,594.91	54.1%	78,640,405.09
021511000100	Fertilizer Blending Plant	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>7,654,241,000.00</b>	<b>8,216,241,000.00</b>	<b>3,154,842,372.78</b>	<b>5,392,696,150.33</b>	<b>65.6%</b>	<b>2,823,544,849.67</b>
022000100100	Ministry of Finance & Economic Development	615,188,000.00	627,188,000.00	162,474,501.10	320,174,238.40	51.0%	307,013,761.60
022000100300	Miscellaneous Expenses	1,030,000,000.00	730,000,000.00	245,580,317.94	489,972,227.69	67.1%	240,027,772.31
022000100400	Consolidated Revenue Fund Charges	5,870,000,000.00	6,720,000,000.00	2,708,405,438.37	4,509,489,367.57	67.1%	2,210,510,632.43
022000800100	Yobe Internal Revenue Service (YIRS)	139,053,000.00	139,053,000.00	38,382,115.37	73,060,316.67	52.5%	65,992,683.33

Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>187,822,000.00</b>	<b>187,822,000.00</b>	<b>68,385,200.24</b>	<b>124,983,939.09</b>	<b>66.5%</b>	<b>62,838,060.91</b>
022200100100	Ministry of Commerce, Industry & Tourism	136,585,000.00	136,585,000.00	52,150,361.22	96,384,802.78	70.6%	40,200,197.22
022205100100	Small & Medium Scale Industries Credit Board	19,257,000.00	19,257,000.00	7,065,161.53	12,220,308.64	63.5%	7,036,691.36
022205200100	Yobe State Hotels Board	27,453,000.00	27,453,000.00	8,419,677.49	15,628,827.67	56.9%	11,824,172.33
022205900100	Yobe State Micro-Finance Bank	648,000.00	648,000.00	-	-	0.0%	648,000.00
022206100100	Pre-Stress Concrete Pole Industry	3,879,000.00	3,879,000.00	750,000.00	750,000.00	19.3%	3,129,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>20,712,000.00</b>	<b>20,712,000.00</b>	<b>6,480,159.06</b>	<b>14,696,659.31</b>	<b>71.0%</b>	<b>6,015,340.69</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	20,712,000.00	20,712,000.00	6,480,159.06	14,696,659.31	71.0%	6,015,340.69
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,495,000.00</b>
022800700100	Information Technology Development Agency	3,495,000.00	3,495,000.00	-	-	0.0%	3,495,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>365,265,000.00</b>	<b>335,265,000.00</b>	<b>98,231,250.22</b>	<b>183,968,652.09</b>	<b>54.9%</b>	<b>151,296,347.91</b>
022900100100	Ministry of Transport and Energy	103,843,000.00	103,843,000.00	37,200,956.21	68,262,185.35	65.7%	35,580,814.65
022900300100	Rural Electrification Board (Reb)	201,422,000.00	201,422,000.00	60,280,294.01	114,956,466.74	57.1%	86,465,533.26
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	30,000,000.00	750,000.00	750,000.00	2.5%	29,250,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>345,058,000.00</b>	<b>345,058,000.00</b>	<b>88,778,790.76</b>	<b>174,690,437.61</b>	<b>50.6%</b>	<b>170,367,562.39</b>
023400100100	Ministry of Works	345,058,000.00	345,058,000.00	88,778,790.76	174,690,437.61	50.6%	170,367,562.39
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>96,638,000.00</b>	<b>96,638,000.00</b>	<b>39,839,381.29</b>	<b>71,824,756.08</b>	<b>74.3%</b>	<b>24,813,243.92</b>
023800100100	Ministry of Budget & Economic Planning	96,638,000.00	96,638,000.00	39,839,381.29	71,824,756.08	74.3%	24,813,243.92
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>31,849,000.00</b>	<b>31,849,000.00</b>	<b>8,249,310.16</b>	<b>15,375,072.00</b>	<b>48.3%</b>	<b>16,473,928.00</b>
025000100100	Fiscal Responsibility Board (FRB)	31,849,000.00	31,849,000.00	8,249,310.16	15,375,072.00	48.3%	16,473,928.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>550,526,000.00</b>	<b>550,526,000.00</b>	<b>159,163,907.97</b>	<b>305,428,838.68</b>	<b>55.5%</b>	<b>245,097,161.32</b>
025200100100	Ministry of Water Resources	73,456,000.00	73,456,000.00	21,356,912.23	40,988,043.28	55.8%	32,467,956.72
025210200100	Yobe State Water Corporation	350,641,000.00	350,641,000.00	101,801,054.28	195,309,300.09	55.7%	155,331,699.91
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	126,429,000.00	126,429,000.00	36,005,941.46	69,131,495.31	54.7%	57,297,504.69
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>369,638,000.00</b>	<b>369,638,000.00</b>	<b>106,263,177.25</b>	<b>204,732,397.06</b>	<b>55.4%</b>	<b>164,905,602.94</b>
025300100100	Ministry of Housing & Urban Development	153,610,000.00	153,610,000.00	41,835,221.43	81,305,230.60	52.9%	72,304,769.40
025300700100	Fire and Rescue Service	177,251,000.00	177,251,000.00	50,499,995.45	98,578,353.33	55.6%	78,672,646.67
025301000100	Housing & Property Development Corporation	38,777,000.00	38,777,000.00	13,927,960.37	24,848,813.13	64.1%	13,928,186.87
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>255,411,000.00</b>	<b>255,411,000.00</b>	<b>72,386,193.93</b>	<b>137,687,588.85</b>	<b>53.9%</b>	<b>117,723,411.15</b>
026000300100	Yobe Geographic Information Service (YOGIS)	255,411,000.00	255,411,000.00	72,386,193.93	137,687,588.85	53.9%	117,723,411.15
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,440,107,000.00</b>	<b>1,440,107,000.00</b>	<b>409,649,182.15</b>	<b>804,879,417.56</b>	<b>55.9%</b>	<b>635,227,582.44</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,130,597,000.00</b>	<b>1,130,597,000.00</b>	<b>308,701,024.46</b>	<b>609,820,587.93</b>	<b>53.9%</b>	<b>520,776,412.07</b>
031801100100	Judicial Service Commission	52,172,000.00	52,172,000.00	9,152,485.71	18,378,403.98	35.2%	33,793,596.02
031805100100	High Court of Justice	565,454,000.00	565,454,000.00	159,865,117.79	315,234,213.52	55.7%	250,219,786.48
031805200100	Sharia Court Division	321,537,000.00	321,537,000.00	81,409,851.30	161,175,228.11	50.1%	160,361,771.89
031805300100	Sharia Court of Appeal	191,434,000.00	191,434,000.00	58,273,569.66	115,032,742.32	60.1%	76,401,257.68
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>309,510,000.00</b>	<b>309,510,000.00</b>	<b>100,948,157.69</b>	<b>195,058,829.63</b>	<b>63.0%</b>	<b>114,451,170.37</b>
032600100100	Ministry of Justice	303,764,000.00	303,764,000.00	98,228,006.59	190,527,216.01	62.7%	113,236,783.99
032600100200	Prerogative of Mercy	5,746,000.00	5,746,000.00	2,720,151.10	4,531,613.62	78.9%	1,214,386.38
<b>050000000000</b>	<b>SOCIAL</b>	<b>25,614,068,000.00</b>	<b>25,208,068,000.00</b>	<b>6,864,040,823.64</b>	<b>13,280,633,884.92</b>	<b>52.7%</b>	<b>11,927,434,115.08</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>564,038,000.00</b>	<b>564,038,000.00</b>	<b>152,967,584.92</b>	<b>292,948,705.32</b>	<b>51.9%</b>	<b>271,089,294.68</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	294,769,000.00	294,769,000.00	92,370,397.69	174,190,653.95	59.1%	120,578,346.05
051300100200	Yobe State Sports Council	148,253,000.00	148,253,000.00	38,637,187.23	74,838,051.37	50.5%	73,414,948.63
051300100300	Yobe Desert Stars	121,016,000.00	121,016,000.00	21,960,000.00	43,920,000.00	36.3%	77,096,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>	<b>31,317,207.45</b>	<b>58,425,390.04</b>	<b>59.5%</b>	<b>39,705,609.96</b>
051400100100	Ministry of Women Affairs	98,131,000.00	98,131,000.00	31,317,207.45	58,425,390.04	59.5%	39,705,609.96

**Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>6,404,272,000.00</b>	<b>6,404,272,000.00</b>	<b>1,813,738,173.09</b>	<b>3,527,721,574.50</b>	<b>55.1%</b>	<b>2,876,550,425.50</b>
051700100100	Ministry of Basic & Secondary Education	120,261,000.00	120,261,000.00	28,992,451.83	59,165,481.61	49.2%	61,095,518.39
051700300100	State Universal Basic Education Board (SUBEB)	1,099,311,000.00	1,099,311,000.00	331,054,160.80	650,309,588.04	59.2%	449,001,411.96
051700800100	Yobe State Library Board	88,213,000.00	88,213,000.00	26,373,958.64	50,610,523.06	57.4%	37,602,476.94
051701000100	Agency for Mass Education	305,824,000.00	305,824,000.00	87,213,477.35	168,030,792.43	54.9%	137,793,207.57
051703100100	Arabic & Islamic Education Board	32,519,000.00	32,519,000.00	12,957,535.54	22,294,934.34	68.6%	10,224,065.66
051705400100	Teaching Service Board	3,328,214,000.00	3,328,214,000.00	929,977,317.53	1,807,717,812.04	54.3%	1,520,496,187.96
051705500100	Science & Technical Schools Board	1,429,930,000.00	1,429,930,000.00	397,169,271.40	769,592,442.98	53.8%	660,337,557.02
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>7,199,210,000.00</b>	<b>7,079,210,000.00</b>	<b>1,920,307,486.98</b>	<b>3,754,303,277.50</b>	<b>53.0%</b>	<b>3,324,906,722.50</b>
056300100100	Ministry of Higher Education, Science & Technology	24,538,000.00	24,538,000.00	11,371,353.44	18,754,631.43	76.4%	5,783,368.57
056301800100	Mai Idriss Alooma Polytechnic, Geidam	506,860,000.00	486,860,000.00	121,667,502.27	238,272,228.30	48.9%	248,587,771.70
056302100100	Yobe State University (YSU)	3,124,114,000.00	3,124,114,000.00	898,405,326.55	1,762,291,471.26	56.4%	1,361,822,528.74
056305600100	Yobe State Scholarship Board	29,621,000.00	29,621,000.00	10,821,725.87	19,219,610.93	64.9%	10,401,389.07
056306500100	Umar Suleiman College of Education, Gashua	1,315,707,000.00	1,265,707,000.00	330,742,290.84	633,522,058.65	50.1%	632,184,941.35
056306600100	College of Administration, Management & Technology (CAMTech)	889,795,000.00	859,795,000.00	210,462,197.94	419,773,048.90	48.8%	440,021,951.10
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	619,632,000.00	619,632,000.00	169,211,168.08	331,606,800.03	53.5%	288,025,199.97
056306800100	College of Education & Legal Studies (COELS), Nguru	688,943,000.00	668,943,000.00	167,625,921.99	330,863,428.00	49.5%	338,079,572.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>9,742,837,000.00</b>	<b>9,456,837,000.00</b>	<b>2,488,116,059.06</b>	<b>4,764,419,007.26</b>	<b>50.4%</b>	<b>4,692,417,992.74</b>
052100100100	Ministry of Health & Human Services	964,920,000.00	964,920,000.00	332,511,091.02	609,829,370.91	63.2%	355,090,629.09
052100200100	Yobe State Contributory Healthcare Management Agency (YSCH)	-	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
052100300100	Yobe State Primary Healthcare Board	813,213,000.00	763,213,000.00	183,550,132.97	357,237,426.78	46.8%	405,975,573.22
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,481,664,000.00	1,481,664,000.00	437,791,079.62	784,281,647.24	52.9%	697,382,352.76
052110200100	Hospital Management Board (HMB)	5,690,627,000.00	5,590,627,000.00	1,382,687,838.20	2,721,477,953.20	48.7%	2,869,149,046.80
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	343,791,000.00	343,791,000.00	101,547,999.37	196,223,216.74	57.1%	147,567,783.26
052110500100	Health Facilities Inspection & Monitoring Agency	70,722,000.00	20,722,000.00	750,000.00	750,000.00	3.6%	19,972,000.00
052110600100	College of Health Sciences & Technology, Nguru	183,696,000.00	183,696,000.00	47,777,917.88	93,119,392.39	50.7%	90,576,607.61
052111300100	Yobe State Drugs & Medical Consumables Management Agency	70,953,000.00	40,953,000.00	-	-	0.0%	40,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	123,251,000.00	63,251,000.00	750,000.00	750,000.00	1.2%	62,501,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,283,218,000.00</b>	<b>1,283,218,000.00</b>	<b>327,622,543.35</b>	<b>643,928,588.87</b>	<b>50.2%</b>	<b>639,289,411.13</b>
053500100100	Ministry of Environment	759,134,000.00	759,134,000.00	189,666,190.52	373,758,508.25	49.2%	385,375,491.75
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	464,689,000.00	464,689,000.00	125,044,325.83	244,346,026.62	52.6%	220,342,973.38
053505600100	North East Arid Zone Development Programme (NEAZDP)	59,395,000.00	59,395,000.00	12,912,027.00	25,824,054.00	43.5%	33,570,946.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>322,362,000.00</b>	<b>322,362,000.00</b>	<b>129,971,768.79</b>	<b>238,887,341.43</b>	<b>74.1%</b>	<b>83,474,658.57</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	66,562,000.00	66,562,000.00	18,805,316.85	35,073,659.07	52.7%	31,488,340.93
055100200100	Emirate Council	255,800,000.00	255,800,000.00	111,166,451.94	203,813,682.36	79.7%	51,986,317.64

**Table 6: Overhead Expenditure by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>40,619,510,000.00</b>	<b>49,233,510,000.00</b>	<b>21,307,223,628.86</b>	<b>32,944,054,245.32</b>	<b>66.9%</b>	<b>16,289,455,754.68</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>16,549,256,000.00</b>	<b>24,047,256,000.00</b>	<b>10,335,009,866.46</b>	<b>18,021,559,117.65</b>	<b>74.9%</b>	<b>6,025,696,882.35</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>3,707,882,000.00</b>	<b>7,021,882,000.00</b>	<b>3,239,429,915.34</b>	<b>5,448,954,298.91</b>	<b>77.6%</b>	<b>1,572,927,701.09</b>
011100100100	Government House	2,846,000,000.00	5,896,000,000.00	2,771,143,235.34	4,739,000,118.91	80.4%	1,156,999,881.09
011100100200	Deputy Governor's Office	545,000,000.00	839,000,000.00	440,649,180.00	661,429,180.00	78.8%	177,570,820.00
011100300100	Special Adviser on Budget	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Education	6,000,000.00	6,000,000.00	1,500,000.00	3,000,000.00	50.0%	3,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300400	Special Adviser on Justice	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300800	Special Adviser on Security	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300900	Special Adviser on Works	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301000	Special Adviser on Health	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301700	Special Adviser on Environment	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	6,000,000.00	1,750,000.00	1,750,000.00	29.2%	4,250,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302200	Special Adviser on Special Duties	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth Creation	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302500	Special Adviser on Social Development	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100302700	Special Adviser on Investment	6,000,000.00	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100302800	Special Adviser on Empowerment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	46,882,000.00	46,882,000.00	3,187,500.00	6,375,000.00	13.6%	40,507,000.00
011101000100	Bureau for Public Procurement (BPP)	102,000,000.00	72,000,000.00	8,450,000.00	11,900,000.00	16.5%	60,100,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>2,894,500,000.00</b>	<b>2,739,500,000.00</b>	<b>826,990,928.00</b>	<b>1,492,494,908.00</b>	<b>54.5%</b>	<b>1,247,005,092.00</b>
011200300100	House of Assembly	2,803,300,000.00	2,648,300,000.00	802,121,161.00	1,464,525,141.00	55.3%	1,183,774,859.00
011200400100	House of Assembly Service Commission	91,200,000.00	91,200,000.00	24,869,767.00	27,969,767.00	30.7%	63,230,233.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>262,052,000.00</b>	<b>322,052,000.00</b>	<b>65,182,750.00</b>	<b>120,922,500.00</b>	<b>37.5%</b>	<b>201,129,500.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	100,900,000.00	140,900,000.00	38,650,000.00	59,500,000.00	42.2%	81,400,000.00
012300300100	Yobe State Television (Ytv)	86,797,000.00	86,797,000.00	25,651,500.00	39,660,000.00	45.7%	47,137,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	23,351,000.00	23,351,000.00	337,500.00	675,000.00	2.9%	22,676,000.00
012301300100	Yobe State Printing Corporation	8,175,000.00	8,175,000.00	262,500.00	525,000.00	6.4%	7,650,000.00
012305700100	Yobe State Council for Arts & Culture	42,829,000.00	62,829,000.00	281,250.00	20,562,500.00	32.7%	42,266,500.00

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>1,873,001,000.00</b>	<b>2,073,001,000.00</b>	<b>968,645,649.72</b>	<b>1,694,005,381.19</b>	<b>81.7%</b>	<b>378,995,618.81</b>
012500100100	Office of the Head of Civil Service	1,873,001,000.00	2,073,001,000.00	968,645,649.72	1,694,005,381.19	81.7%	378,995,618.81
<b>014000000000</b>	<b>AUDIT DEPARTMENT</b>	<b>325,844,000.00</b>	<b>335,844,000.00</b>	<b>65,012,072.00</b>	<b>124,004,572.00</b>	<b>36.9%</b>	<b>211,839,428.00</b>
014000100100	Office of the State Auditor-General	220,700,000.00	260,700,000.00	54,524,572.00	110,929,572.00	42.6%	149,770,428.00
014000200100	Office of the LG Auditor-General	18,613,000.00	18,613,000.00	7,900,000.00	7,900,000.00	42.4%	10,713,000.00
014000300100	Audit Service Board	86,531,000.00	56,531,000.00	2,587,500.00	5,175,000.00	9.2%	51,356,000.00
<b>014400000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MA</b>	<b>2,267,473,000.00</b>	<b>1,607,473,000.00</b>	<b>395,190,511.00</b>	<b>984,351,310.00</b>	<b>61.2%</b>	<b>623,121,690.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,023,973,000.00	363,973,000.00	1,500,000.00	45,607,826.00	12.5%	318,365,174.00
014400800100	State Emergency Management Agency (SEMA)	1,243,500,000.00	1,243,500,000.00	393,690,511.00	938,743,484.00	75.5%	304,756,516.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>40,951,000.00</b>	<b>64,951,000.00</b>	<b>1,050,000.00</b>	<b>20,565,000.00</b>	<b>31.7%</b>	<b>44,386,000.00</b>
014700100100	Civil Service Commission	40,951,000.00	64,951,000.00	1,050,000.00	20,565,000.00	31.7%	44,386,000.00
<b>014800000000</b>	<b>ELECTORAL COMMISSION</b>	<b>24,250,000.00</b>	<b>24,250,000.00</b>	<b>375,000.00</b>	<b>750,000.00</b>	<b>3.1%</b>	<b>23,500,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	24,250,000.00	24,250,000.00	375,000.00	750,000.00	3.1%	23,500,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>43,240,000.00</b>	<b>43,240,000.00</b>	<b>1,162,500.00</b>	<b>2,325,000.00</b>	<b>5.4%</b>	<b>40,915,000.00</b>
014900100100	Local Government Service Commission	36,790,000.00	36,790,000.00	1,050,000.00	2,100,000.00	5.7%	34,690,000.00
0149003500100	Local Government Pension Board	6,450,000.00	6,450,000.00	112,500.00	225,000.00	3.5%	6,225,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,730,863,000.00</b>	<b>9,635,863,000.00</b>	<b>4,749,895,540.40</b>	<b>8,015,790,147.55</b>	<b>83.2%</b>	<b>1,620,072,852.45</b>
016100100100	Office of the Secretary to the State Government	3,043,600,000.00	8,013,600,000.00	4,066,729,567.50	6,674,263,205.00	83.3%	1,339,336,795.00
016100200100	Unicef Coordinator	610,000.00	610,000.00	75,000.00	150,000.00	24.6%	460,000.00
016100300100	Landscape Unit	305,000.00	305,000.00	37,500.00	75,000.00	24.6%	230,000.00
016100400100	National Volunteer Unit	130,000.00	130,000.00	15,000.00	30,000.00	23.1%	100,000.00
016100500100	Maintenance Unit	305,000.00	305,000.00	37,500.00	75,000.00	24.6%	230,000.00
016100600100	Lagos Liaison Office	6,000,000.00	6,000,000.00	300,000.00	600,000.00	10.0%	5,400,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	7,812,000.00	300,000.00	600,000.00	7.7%	7,212,000.00
016100800100	Abuja Liaison Office	113,400,000.00	73,400,000.00	15,450,000.00	30,900,000.00	42.1%	42,500,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	3,000,000.00	150,000.00	300,000.00	10.0%	2,700,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	91,745,000.00	116,745,000.00	75,000.00	5,350,000.00	4.6%	111,395,000.00
016103700100	Yobe State Pilgrims' Commission	1,463,956,000.00	1,413,956,000.00	666,725,972.90	1,303,446,942.55	92.2%	110,509,057.45
<b>016200000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>379,200,000.00</b>	<b>179,200,000.00</b>	<b>22,075,000.00</b>	<b>117,396,000.00</b>	<b>65.5%</b>	<b>61,804,000.00</b>
016200100100	Ministry of Religious Affairs	222,900,000.00	122,900,000.00	6,000,000.00	101,246,000.00	82.4%	21,654,000.00
016200100200	Yobe Mosque & Islamic Centre	6,300,000.00	6,300,000.00	75,000.00	150,000.00	2.4%	6,150,000.00
016200200100	Yobe State Hisbah Commission	150,000,000.00	50,000,000.00	16,000,000.00	16,000,000.00	32.0%	34,000,000.00
<b>020000000000</b>	<b>ECONOMIC</b>	<b>11,940,792,000.00</b>	<b>12,347,792,000.00</b>	<b>6,265,682,129.36</b>	<b>8,362,369,049.07</b>	<b>67.7%</b>	<b>3,985,422,950.93</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,159,990,000.00</b>	<b>1,303,990,000.00</b>	<b>594,482,537.07</b>	<b>708,372,562.07</b>	<b>54.3%</b>	<b>595,617,437.93</b>
021500100100	Ministry of Agriculture & Natural Resources	907,000,000.00	1,168,000,000.00	591,182,537.07	701,772,562.07	60.1%	466,227,437.93
021500100200	Modern Abattoir	23,635,000.00	13,635,000.00	37,500.00	75,000.00	0.6%	13,560,000.00
021500100300	Pilot Livestock	78,250,000.00	23,250,000.00	1,500,000.00	3,000,000.00	12.9%	20,250,000.00
021510200100	Agricultural Development Programme (ADP)	101,500,000.00	54,500,000.00	1,500,000.00	3,000,000.00	5.5%	51,500,000.00
021511000100	Fertilizer Blending Plant	49,605,000.00	44,605,000.00	262,500.00	525,000.00	1.2%	44,080,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>7,469,540,000.00</b>	<b>7,699,540,000.00</b>	<b>4,858,507,280.42</b>	<b>6,135,364,255.58</b>	<b>79.7%</b>	<b>1,564,175,744.42</b>
022000100100	Ministry of Finance & Economic Development	280,172,000.00	295,172,000.00	134,615,825.00	188,036,400.00	63.7%	107,135,600.00
022000100300	Miscellaneous Expenses	6,417,341,000.00	6,872,341,000.00	4,585,321,686.25	5,782,554,597.73	84.1%	1,089,786,402.27
022000200100	Debt Management Office (DMO)	450,000.00	450,000.00	37,500.00	75,000.00	16.7%	375,000.00
022000700100	Office of the Accountant-General	26,620,000.00	26,620,000.00	3,450,000.00	6,900,000.00	25.9%	19,720,000.00
022000700200	Project Financial Management Unit	450,000.00	450,000.00	37,500.00	75,000.00	16.7%	375,000.00
022000700400	Efficiency Unit	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	744,207,000.00	504,207,000.00	135,044,769.17	157,723,257.85	31.3%	346,483,742.15



Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>273,325,000.00</b>	<b>308,325,000.00</b>	<b>93,913,500.00</b>	<b>95,676,000.00</b>	<b>31.0%</b>	<b>212,649,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	103,600,000.00	188,600,000.00	89,651,000.00	91,151,000.00	48.3%	97,449,000.00
022201800100	Yobe State Investment Promotion Agency	150,000,000.00	100,000,000.00	4,000,000.00	4,000,000.00	4.0%	96,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	9,725,000.00	9,725,000.00	262,500.00	525,000.00	5.4%	9,200,000.00
022206100100	Pre-Stress Concrete Pole Industry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>240,000,000.00</b>	<b>190,000,000.00</b>	<b>49,892,000.00</b>	<b>57,392,000.00</b>	<b>30.2%</b>	<b>132,608,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment General	240,000,000.00	190,000,000.00	49,892,000.00	57,392,000.00	30.2%	132,608,000.00
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>194,000,000.00</b>	<b>94,000,000.00</b>	<b>19,874,000.00</b>	<b>19,874,000.00</b>	<b>21.1%</b>	<b>74,126,000.00</b>
022800700100	Information Technology Development Agency	194,000,000.00	94,000,000.00	19,874,000.00	19,874,000.00	21.1%	74,126,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>1,366,450,000.00</b>	<b>1,276,450,000.00</b>	<b>474,574,279.00</b>	<b>970,904,908.00</b>	<b>76.1%</b>	<b>305,545,092.00</b>
022900100100	Ministry of Transport and Energy	187,400,000.00	187,400,000.00	11,200,000.00	27,770,000.00	14.8%	159,630,000.00
022900300100	Rural Electrification Board (Reb)	1,042,500,000.00	942,500,000.00	441,805,500.00	885,866,000.00	94.0%	56,634,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	120,550,000.00	120,550,000.00	20,068,779.00	47,337,558.00	39.3%	73,212,442.00
022905600100	Cargo Airport Agency	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>45,573,000.00</b>	<b>45,573,000.00</b>	<b>2,250,000.00</b>	<b>4,500,000.00</b>	<b>9.9%</b>	<b>41,073,000.00</b>
023400100100	Ministry of Works	34,574,000.00	34,574,000.00	1,500,000.00	3,000,000.00	8.7%	31,574,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	10,999,000.00	10,999,000.00	750,000.00	1,500,000.00	13.6%	9,499,000.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>493,573,000.00</b>	<b>833,573,000.00</b>	<b>89,106,500.00</b>	<b>148,894,000.00</b>	<b>17.9%</b>	<b>684,679,000.00</b>
023800100100	Ministry of Budget & Economic Planning	395,500,000.00	800,500,000.00	87,194,000.00	145,069,000.00	18.1%	655,431,000.00
023800100200	Budget Monitoring & Inspection	3,300,000.00	3,300,000.00	225,000.00	450,000.00	13.6%	2,850,000.00
023800100300	Statistics Department	2,550,000.00	2,550,000.00	187,500.00	375,000.00	14.7%	2,175,000.00
023800100400	Donor Coordination	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	13,500,000.00	13,500,000.00	1,500,000.00	3,000,000.00	22.2%	10,500,000.00
023800100600	State Development Plan (SDP)	36,723,000.00	7,723,000.00	-	-	0.0%	7,723,000.00
023800400100	State Bureau of Statistics (SBS)	36,000,000.00	-	-	-	-	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>120,750,000.00</b>	<b>95,750,000.00</b>	<b>13,450,000.00</b>	<b>19,900,000.00</b>	<b>20.8%</b>	<b>75,850,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	120,750,000.00	95,750,000.00	13,450,000.00	19,900,000.00	20.8%	75,850,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>258,166,000.00</b>	<b>283,166,000.00</b>	<b>54,444,532.87</b>	<b>129,841,323.42</b>	<b>45.9%</b>	<b>153,324,676.58</b>
025200100100	Ministry of Water Resources	29,000,000.00	29,000,000.00	1,500,000.00	3,000,000.00	10.3%	26,000,000.00
025210200100	Yobe State Water Corporation	166,166,000.00	191,166,000.00	40,944,532.87	108,841,323.42	56.9%	82,324,676.58
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	63,000,000.00	63,000,000.00	12,000,000.00	18,000,000.00	28.6%	45,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>137,700,000.00</b>	<b>102,700,000.00</b>	<b>8,662,500.00</b>	<b>15,325,000.00</b>	<b>14.9%</b>	<b>87,375,000.00</b>
025300100100	Ministry of Housing & Urban Development	74,000,000.00	54,000,000.00	7,050,000.00	12,100,000.00	22.4%	41,900,000.00
025300700100	Fire and Rescue Service	47,050,000.00	32,050,000.00	1,350,000.00	2,700,000.00	8.4%	29,350,000.00
025301000100	Housing & Property Development Corporation	16,650,000.00	16,650,000.00	262,500.00	525,000.00	3.2%	16,125,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>181,725,000.00</b>	<b>114,725,000.00</b>	<b>6,525,000.00</b>	<b>56,325,000.00</b>	<b>49.1%</b>	<b>58,400,000.00</b>
026000300100	Yobe Geographic Information Service (YOGIS)	181,725,000.00	114,725,000.00	6,525,000.00	56,325,000.00	49.1%	58,400,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,105,913,000.00</b>	<b>959,913,000.00</b>	<b>183,590,000.00</b>	<b>301,467,000.00</b>	<b>31.4%</b>	<b>658,446,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>803,425,000.00</b>	<b>647,425,000.00</b>	<b>136,685,000.00</b>	<b>218,065,000.00</b>	<b>33.7%</b>	<b>429,360,000.00</b>
031801100100	Judicial Service Commission	43,300,000.00	43,300,000.00	675,000.00	1,350,000.00	3.1%	41,950,000.00
031805100100	High Court of Justice	428,805,000.00	322,805,000.00	112,680,000.00	170,055,000.00	52.7%	152,750,000.00
031805200100	Sharia Court Division	54,700,000.00	24,700,000.00	675,000.00	1,350,000.00	5.5%	23,350,000.00
031805300100	Sharia Court of Appeal	245,000,000.00	225,000,000.00	22,250,000.00	44,500,000.00	19.8%	180,500,000.00
031805400300	Rent Tribunal	10,600,000.00	10,600,000.00	150,000.00	300,000.00	2.8%	10,300,000.00
031805400400	Sanitation Court	10,900,000.00	10,900,000.00	225,000.00	450,000.00	4.1%	10,450,000.00
031805400500	Revenue Court	10,120,000.00	10,120,000.00	30,000.00	60,000.00	0.6%	10,060,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

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<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>302,488,000.00</b>	<b>312,488,000.00</b>	<b>46,905,000.00</b>	<b>83,402,000.00</b>	<b>26.7%</b>	<b>229,086,000.00</b>
032600100100	Ministry of Justice	148,488,000.00	148,488,000.00	28,700,000.00	39,712,000.00	26.7%	108,776,000.00
032600100200	Prerogative of Mercy	39,000,000.00	49,000,000.00	8,205,000.00	23,690,000.00	48.3%	25,310,000.00
032600200100	Justice Sector Reform Team (JSRT)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
032605100200	Administration of Justice	80,000,000.00	80,000,000.00	10,000,000.00	20,000,000.00	25.0%	60,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>11,023,549,000.00</b>	<b>11,878,549,000.00</b>	<b>4,522,941,633.04</b>	<b>6,258,659,078.60</b>	<b>52.7%</b>	<b>5,619,889,921.40</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY D</b>	<b>424,401,000.00</b>	<b>479,401,000.00</b>	<b>18,700,000.00</b>	<b>82,676,000.00</b>	<b>17.2%</b>	<b>396,725,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	91,100,000.00	246,100,000.00	17,725,000.00	29,450,000.00	12.0%	216,650,000.00
051300100200	Yobe State Sports Council	194,051,000.00	94,051,000.00	262,500.00	14,909,500.00	15.9%	79,141,500.00
051300100300	Yobe Desert Stars	138,100,000.00	138,100,000.00	675,000.00	38,241,500.00	27.7%	99,858,500.00
051305200100	Nysc Fika	1,150,000.00	1,150,000.00	37,500.00	75,000.00	6.5%	1,075,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>95,500,000.00</b>	<b>95,500,000.00</b>	<b>29,140,000.00</b>	<b>37,820,000.00</b>	<b>39.6%</b>	<b>57,680,000.00</b>
051400100100	Ministry of Women Affairs	95,500,000.00	95,500,000.00	29,140,000.00	37,820,000.00	39.6%	57,680,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>6,026,270,000.00</b>	<b>5,994,270,000.00</b>	<b>2,598,962,317.94</b>	<b>3,550,289,637.94</b>	<b>59.2%</b>	<b>2,443,980,362.06</b>
051700100100	Ministry of Basic & Secondary Education	4,605,206,000.00	4,785,206,000.00	2,227,213,665.00	3,005,347,280.00	62.8%	1,779,858,720.00
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	1,652,000.00	37,500.00	75,000.00	4.5%	1,577,000.00
051700300100	State Universal Basic Education Board (SUBEB)	294,000,000.00	184,000,000.00	63,974,000.00	71,474,000.00	38.8%	112,526,000.00
051700800100	Yobe State Library Board	8,400,000.00	8,400,000.00	375,000.00	750,000.00	8.9%	7,650,000.00
051701000100	Agency for Mass Education	15,000,000.00	15,000,000.00	300,000.00	600,000.00	4.0%	14,400,000.00
051703000100	Zonal Inspectorate	1,351,000.00	1,351,000.00	112,500.00	225,000.00	16.7%	1,260,000.00
051703100100	Arabic & Islamic Education Board	571,051,000.00	474,051,000.00	174,064,800.00	257,296,980.00	54.3%	216,754,020.00
051705400100	Teaching Service Board	231,560,000.00	351,560,000.00	79,222,327.94	109,246,327.94	31.1%	242,313,672.06
051705500100	Science & Technical Schools Board	286,500,000.00	166,500,000.00	53,475,025.00	104,900,050.00	63.0%	61,599,950.00
051706400100	Educational Resource Centre	11,550,000.00	6,550,000.00	187,500.00	375,000.00	5.7%	6,175,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOL</b>	<b>1,754,997,000.00</b>	<b>3,028,997,000.00</b>	<b>1,601,821,371.34</b>	<b>1,851,976,971.84</b>	<b>61.1%</b>	<b>1,177,020,028.16</b>
056300100100	Ministry of Higher Education, Science & Technology	315,766,000.00	707,766,000.00	165,300,000.00	305,450,000.00	43.2%	402,316,000.00
056300100300	Remedial Programme	1,425,000.00	1,425,000.00	56,250.00	112,500.00	7.9%	1,312,500.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	61,500,000.00	214,500,000.00	41,393,512.29	41,768,512.29	19.5%	172,731,487.71
056302100100	Yobe State University (YSU)	246,001,000.00	317,001,000.00	198,476,546.21	213,476,546.21	67.3%	103,524,453.79
056305600100	Yobe State Scholarship Board	871,500,000.00	1,471,500,000.00	1,096,368,231.00	1,172,486,081.50	79.7%	299,013,918.50
056306500100	Umar Suleiman College of Education, Gashua	58,050,000.00	88,050,000.00	36,863,751.00	37,238,751.00	42.3%	50,811,249.00
056306600100	College of Administration, Management & Technology (CAMTech)	58,500,000.00	108,500,000.00	47,130,400.00	47,505,400.00	43.8%	60,994,600.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	78,255,000.00	66,255,000.00	4,052,178.43	21,383,678.43	32.3%	44,871,321.57
056306800100	College of Education & Legal Studies (COELS), Nguru	64,000,000.00	54,000,000.00	12,180,502.41	12,555,502.41	23.3%	41,444,497.59
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>2,256,441,000.00</b>	<b>1,864,441,000.00</b>	<b>212,940,443.76</b>	<b>585,846,468.82</b>	<b>31.4%</b>	<b>1,278,594,531.18</b>
052100100100	Ministry of Health & Human Services	768,000,000.00	596,000,000.00	80,700,353.00	234,967,604.39	39.4%	361,032,395.61
052100100200	Epidemiological Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100100300	Npi Unit	600,000.00	600,000.00	75,000.00	150,000.00	25.0%	450,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCH)	12,000,000.00	12,000,000.00	3,000,000.00	6,000,000.00	50.0%	6,000,000.00
052100300100	Yobe State Primary Healthcare Board	216,200,000.00	216,200,000.00	6,000,000.00	12,000,000.00	5.6%	204,200,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	215,000,000.00	165,000,000.00	36,000,000.00	67,000,000.00	40.6%	98,000,000.00
052110200100	Hospital Management Board (HMB)	376,129,000.00	326,129,000.00	47,617,518.76	106,053,688.43	32.5%	220,075,311.57
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	89,500,000.00	89,500,000.00	9,754,029.00	18,089,029.00	20.2%	71,410,971.00
052110500100	Health Facilities Inspection & Monitoring Agency	110,000,000.00	110,000,000.00	6,000,000.00	12,800,000.00	11.6%	97,200,000.00
052110600100	College of Health Sciences & Technology, Nguru	115,040,000.00	95,040,000.00	5,531,043.00	82,261,147.00	86.6%	12,778,853.00
052110700100	Family Support MCHC	2,250,000.00	2,250,000.00	187,500.00	375,000.00	16.7%	1,875,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	232,000,000.00	132,000,000.00	3,000,000.00	6,000,000.00	4.5%	126,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	119,122,000.00	119,122,000.00	15,000,000.00	40,000,000.00	33.6%	79,122,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>445,940,000.00</b>	<b>395,940,000.00</b>	<b>59,877,500.00</b>	<b>147,050,000.00</b>	<b>37.1%</b>	<b>248,890,000.00</b>
053500100100	Ministry of Environment	241,900,000.00	191,900,000.00	16,635,000.00	89,520,000.00	46.6%	102,380,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	178,800,000.00	178,800,000.00	42,792,500.00	56,630,000.00	31.7%	122,170,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	18,440,000.00	18,440,000.00	300,000.00	600,000.00	3.3%	17,840,000.00
053505700100	Afforestation Programme	6,800,000.00	6,800,000.00	150,000.00	300,000.00	4.4%	6,500,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>15.0%</b>	<b>17,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>7,601,149,000.00</b>	<b>12,294,149,000.00</b>	<b>5,190,844,985.26</b>	<b>8,270,758,021.00</b>	<b>67.3%</b>	<b>4,023,390,979.00</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>318,000,000.00</b>	<b>508,000,000.00</b>	-	-	<b>0.0%</b>	<b>508,000,000.00</b>
011100500100	Sustainable Development Goals (SDG)	300,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
011101000100	Bureau for Public Procurement (BPP)	18,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>668,000,000.00</b>	<b>616,000,000.00</b>	<b>74,401,000.00</b>	<b>124,401,000.00</b>	<b>20.2%</b>	<b>491,599,000.00</b>
011200300100	House of Assembly	668,000,000.00	616,000,000.00	74,401,000.00	124,401,000.00	20.2%	491,599,000.00
<b>01230000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>618,000,000.00</b>	<b>458,000,000.00</b>	<b>82,300,000.00</b>	<b>94,635,833.98</b>	<b>20.7%</b>	<b>363,364,166.02</b>
012300100100	Ministry of Home Affairs, Information & Culture	350,000,000.00	240,000,000.00	68,000,000.00	80,335,833.98	33.5%	159,664,166.02
012300300100	Yobe State Television (Ytv)	70,000,000.00	70,000,000.00	14,300,000.00	14,300,000.00	20.4%	55,700,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	63,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
012301300100	Yobe State Printing Corporation	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012305700100	Yobe State Council for Arts & Culture	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>908,000,000.00</b>	<b>1,673,000,000.00</b>	<b>647,987,085.09</b>	<b>928,208,640.76</b>	<b>55.5%</b>	<b>744,791,359.24</b>
012500100100	Office of the Head of Civil Service	908,000,000.00	1,673,000,000.00	647,987,085.09	928,208,640.76	55.5%	744,791,359.24
<b>01400000000</b>	<b>AUDIT DEPARTMENT</b>	<b>191,500,000.00</b>	<b>81,500,000.00</b>	-	-	<b>0.0%</b>	<b>81,500,000.00</b>
014000100100	Office of the State Auditor-General	80,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	Audit Service Board	100,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
<b>01440000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>533,304,000.00</b>	<b>653,304,000.00</b>	<b>24,063,085.00</b>	<b>474,063,085.00</b>	<b>72.6%</b>	<b>179,240,915.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	533,304,000.00	653,304,000.00	24,063,085.00	474,063,085.00	72.6%	179,240,915.00
<b>01470000000</b>	<b>SERVICE COMMISSIONS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
014700100100	Civil Service Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01480000000</b>	<b>ELECTORAL COMMISSION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>38,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
014900100100	Local Government Service Commission	22,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
014903500100	Local Government Pension Board	16,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,746,345,000.00</b>	<b>8,014,345,000.00</b>	<b>4,362,093,815.17</b>	<b>6,649,449,461.26</b>	<b>83.0%</b>	<b>1,364,895,538.74</b>
016100100100	Office of the Secretary to the State Government	3,395,345,000.00	7,988,345,000.00	4,362,093,815.17	6,649,449,461.26	83.2%	1,338,895,538.74
016101000100	Yobe State Aids Control Agency (YOSACA)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016103700100	Yobe State Pilgrims' Commission	331,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>535,000,000.00</b>	<b>230,000,000.00</b>	-	-	<b>0.0%</b>	<b>230,000,000.00</b>
016200100100	Ministry of Religious Affairs	535,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>68,921,862,000.00</b>	<b>75,326,862,000.00</b>	<b>32,858,374,787.16</b>	<b>48,219,576,835.20</b>	<b>64.0%</b>	<b>27,107,285,164.80</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>4,646,837,000.00</b>	<b>12,468,837,000.00</b>	<b>9,622,862,986.12</b>	<b>10,666,433,460.72</b>	<b>85.5%</b>	<b>1,802,403,539.28</b>
021500100100	Ministry of Agriculture & Natural Resources	4,153,837,000.00	12,290,837,000.00	9,622,862,986.12	10,666,433,460.72	86.8%	1,624,403,539.28
021500100200	Modern Abattoir	54,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
021500100300	Pilot Livestock	73,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
021510200100	Agricultural Development Programme (ADP)	90,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021511000100	Fertilizer Blending Plant	276,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>751,645,000.00</b>	<b>326,645,000.00</b>	<b>9,253,087.00</b>	<b>39,253,087.00</b>	<b>12.0%</b>	<b>287,391,913.00</b>
022000100100	Ministry of Finance & Economic Development	245,000,000.00	170,000,000.00	9,253,087.00	39,253,087.00	23.1%	130,746,913.00
022000800100	Yobe Internal Revenue Service (YIRS)	506,645,000.00	156,645,000.00	-	-	0.0%	156,645,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022200000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>8,700,321,000.00</b>	<b>11,232,321,000.00</b>	<b>3,090,838,606.29</b>	<b>5,178,000,425.90</b>	<b>46.1%</b>	<b>6,054,320,574.10</b>
022200100100	Ministry of Commerce, Industry & Tourism	8,275,000,000.00	10,675,000,000.00	2,839,348,432.29	4,807,272,939.04	45.0%	5,867,727,060.96
022205100100	Small & Medium Scale Industries Credit Board	317,321,000.00	507,321,000.00	249,990,174.00	367,727,486.86	72.5%	139,593,513.14
022205200100	Yobe State Hotels Board	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	88,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>022700000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>3,740,000,000.00</b>	<b>2,110,000,000.00</b>	<b>487,499,320.49</b>	<b>799,842,700.30</b>	<b>37.9%</b>	<b>1,310,157,299.70</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment General	3,740,000,000.00	2,110,000,000.00	487,499,320.49	799,842,700.30	37.9%	1,310,157,299.70
<b>022800000000</b>	<b>INFORMATION TECHNOLOGY DEVELOPMENT AGENCY</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>44,024,475.00</b>	<b>44,024,475.00</b>	<b>44.0%</b>	<b>55,975,525.00</b>
022800700100	Information Technology Development Agency	200,000,000.00	100,000,000.00	44,024,475.00	44,024,475.00	44.0%	55,975,525.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>12,316,884,000.00</b>	<b>11,091,884,000.00</b>	<b>4,796,093,377.15</b>	<b>8,270,840,892.21</b>	<b>74.6%</b>	<b>2,821,043,107.79</b>
022900100100	Ministry of Transport and Energy	8,992,659,000.00	5,972,659,000.00	2,457,292,127.15	3,670,173,142.21	61.4%	2,302,485,857.79
022900300100	Rural Electrification Board (Reb)	3,200,000,000.00	5,100,000,000.00	2,338,801,250.00	4,600,667,750.00	90.2%	499,332,250.00
022905500100	Yobe Road Traffic Agency (YOROTA)	124,225,000.00	19,225,000.00	-	-	0.0%	19,225,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>25,130,722,000.00</b>	<b>28,830,722,000.00</b>	<b>11,553,726,164.71</b>	<b>18,912,851,332.90</b>	<b>65.6%</b>	<b>9,917,870,667.10</b>
023400100100	Ministry of Works	23,010,722,000.00	25,510,722,000.00	9,815,196,201.71	15,983,042,121.94	62.7%	9,527,679,878.06
023400400100	Yobe Road Maintenance Agency (YORMA)	2,120,000,000.00	3,320,000,000.00	1,738,529,963.00	2,929,809,210.96	88.2%	390,190,789.04
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>1,131,275,000.00</b>	<b>966,275,000.00</b>	<b>-</b>	<b>537,024,382.14</b>	<b>55.6%</b>	<b>429,250,617.86</b>
023800100100	Ministry of Budget & Economic Planning	1,131,275,000.00	966,275,000.00	-	537,024,382.14	55.6%	429,250,617.86
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY BOARD (FRB)</b>	<b>140,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	140,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,810,000,000.00</b>	<b>5,139,000,000.00</b>	<b>2,335,665,488.08</b>	<b>2,747,671,708.96</b>	<b>53.5%</b>	<b>2,391,328,291.04</b>
025200100100	Ministry of Water Resources	3,350,000,000.00	1,955,000,000.00	446,496,226.00	622,221,663.97	31.8%	1,332,778,336.03
025210200100	Yobe State Water Corporation	1,900,000,000.00	1,924,000,000.00	1,175,438,401.00	1,393,404,783.91	72.4%	530,595,216.09
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,560,000,000.00	1,260,000,000.00	713,730,861.08	732,045,261.08	58.1%	527,954,738.92
<b>025300000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>4,046,000,000.00</b>	<b>2,273,000,000.00</b>	<b>450,762,421.25</b>	<b>482,997,745.00</b>	<b>21.2%</b>	<b>1,790,002,255.00</b>
025300100100	Ministry of Housing & Urban Development	3,403,000,000.00	1,865,000,000.00	390,896,820.00	390,896,820.00	21.0%	1,474,103,180.00
025300700100	Fire and Rescue Service	243,000,000.00	208,000,000.00	59,865,601.25	92,100,925.00	44.3%	115,899,075.00
025301000100	Housing & Property Development Corporation	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>1,308,178,000.00</b>	<b>778,178,000.00</b>	<b>467,648,861.07</b>	<b>540,636,625.07</b>	<b>69.5%</b>	<b>237,541,374.93</b>
026000300100	Yobe Geographic Information Service (YOGIS)	1,308,178,000.00	778,178,000.00	467,648,861.07	540,636,625.07	69.5%	237,541,374.93
<b>030000000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,380,000,000.00</b>	<b>726,000,000.00</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>34.4%</b>	<b>476,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,336,000,000.00</b>	<b>652,000,000.00</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>38.3%</b>	<b>402,000,000.00</b>
031801100100	Judicial Service Commission	70,000,000.00	-	-	-	-	-
031805100100	High Court of Justice	666,000,000.00	368,000,000.00	100,000,000.00	150,000,000.00	40.8%	218,000,000.00
031805300100	Sharia Court of Appeal	600,000,000.00	284,000,000.00	50,000,000.00	100,000,000.00	35.2%	184,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>44,000,000.00</b>	<b>74,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>74,000,000.00</b>
032600100100	Ministry of Justice	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>050000000000</b>	<b>SOCIAL</b>	<b>42,217,947,000.00</b>	<b>21,189,947,000.00</b>	<b>2,072,209,140.43</b>	<b>3,357,255,088.22</b>	<b>15.8%</b>	<b>17,832,691,911.78</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY DEVELOPMENT</b>	<b>557,000,000.00</b>	<b>1,111,000,000.00</b>	<b>97,929,572.69</b>	<b>127,469,572.69</b>	<b>11.5%</b>	<b>983,530,427.31</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	557,000,000.00	1,111,000,000.00	97,929,572.69	127,469,572.69	11.5%	983,530,427.31
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>1,121,000,000.00</b>	<b>326,000,000.00</b>	<b>27,560,000.00</b>	<b>27,560,000.00</b>	<b>8.5%</b>	<b>298,440,000.00</b>
051400100100	Ministry of Women Affairs	1,121,000,000.00	326,000,000.00	27,560,000.00	27,560,000.00	8.5%	298,440,000.00
<b>051700000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>11,790,061,000.00</b>	<b>5,560,061,000.00</b>	<b>542,241,549.61</b>	<b>831,808,762.88</b>	<b>15.0%</b>	<b>4,728,252,237.12</b>
051700100100	Ministry of Basic & Secondary Education	9,847,261,000.00	4,502,261,000.00	542,241,549.61	831,808,762.88	18.5%	3,670,452,237.12
051700300100	State Universal Basic Education Board (SUBEB)	1,600,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700800100	Yobe State Library Board	75,000,000.00	-	-	-	-	-
051701000100	Agency for Mass Education	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	59,800,000.00	209,800,000.00	-	-	0.0%	209,800,000.00
051705400100	Teaching Service Board	80,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051705500100	Science & Technical Schools Board	107,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
<b>056300000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>5,461,000,000.00</b>	<b>2,770,000,000.00</b>	<b>30,315,440.00</b>	<b>118,658,739.77</b>	<b>4.3%</b>	<b>2,651,341,260.23</b>
056300100100	Ministry of Higher Education, Science & Technology	256,000,000.00	186,000,000.00	-	-	0.0%	186,000,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	700,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
056302100100	Yobe State University (YSU)	1,850,000,000.00	949,000,000.00	30,315,440.00	89,493,739.77	9.4%	859,506,260.23
056305600100	Yobe State Scholarship Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	670,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
056306600100	College of Administration, Management & Technology (CAMTech)	675,000,000.00	375,000,000.00	-	29,165,000.00	7.8%	345,835,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	660,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	640,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>20,644,761,000.00</b>	<b>9,048,761,000.00</b>	<b>1,011,076,042.75</b>	<b>1,353,908,414.13</b>	<b>15.0%</b>	<b>7,694,852,585.87</b>
052100100100	Ministry of Health & Human Services	6,679,777,000.00	2,949,777,000.00	327,476,945.01	451,383,973.84	15.3%	2,498,393,026.16
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHA)	1,280,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00
052100300100	Yobe State Primary Healthcare Board	4,740,000,000.00	2,340,000,000.00	213,576,201.00	303,929,341.55	13.0%	2,036,070,658.45
052102600100	Yobe State University Teaching Hospital (YSUTH)	3,408,568,000.00	1,293,568,000.00	347,523,315.85	402,523,315.85	31.1%	891,044,684.15
052110200100	Hospital Management Board (HMB)	1,977,136,000.00	1,113,136,000.00	-	20,557,202.00	1.8%	1,092,578,798.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,227,642,000.00	417,642,000.00	115,499,580.89	115,499,580.89	27.7%	302,142,419.11
052110500100	Health Facilities Inspection & Monitoring Agency	350,000,000.00	230,000,000.00	-	36,200,000.00	15.7%	193,800,000.00
052110600100	College of Health Sciences & Technology, Nguru	551,760,000.00	241,760,000.00	-	-	0.0%	241,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	86,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	343,878,000.00	153,878,000.00	7,000,000.00	23,815,000.00	15.5%	130,063,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,574,125,000.00</b>	<b>2,359,125,000.00</b>	<b>363,086,535.38</b>	<b>897,849,598.75</b>	<b>38.1%</b>	<b>1,461,275,401.25</b>
053500100100	Ministry of Environment	2,251,125,000.00	2,281,125,000.00	355,751,535.38	890,514,598.75	39.0%	1,390,610,401.25
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	220,000,000.00	20,000,000.00	7,335,000.00	7,335,000.00	36.7%	12,665,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	87,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
053505700100	Afforestation Programme	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>70,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	70,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>13,348,900,000.00</b>	<b>15,318,900,000.00</b>	<b>5,450,356,663.35</b>	<b>8,211,568,182.29</b>	<b>53.6%</b>	<b>7,107,331,817.71</b>
<b>01000000000</b>	<b>ADMINISTRATION</b>	<b>177,000,000.00</b>	<b>232,000,000.00</b>	<b>85,114,000.00</b>	<b>118,017,570.10</b>	<b>50.9%</b>	<b>113,982,429.90</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>23,533,000.00</b>	<b>23,533,000.00</b>	<b>31.4%</b>	<b>51,467,000.00</b>
011100100100	Government House	40,000,000.00	40,000,000.00	23,533,000.00	23,533,000.00	58.8%	16,467,000.00
011100500100	Sustainable Development Goals (SDG)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
<b>01120000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
011200300100	House of Assembly	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01440000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MA</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>375,000.00</b>	<b>20,892,570.10</b>	<b>37.3%</b>	<b>35,107,429.90</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	55,000,000.00	55,000,000.00	-	20,517,570.10	37.3%	34,482,429.90
014400800100	State Emergency Management Agency (SEMA)	1,000,000.00	1,000,000.00	375,000.00	375,000.00	37.5%	625,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>14,000,000.00</b>	<b>20,850,000.00</b>	<b>52.1%</b>	<b>19,150,000.00</b>
016100100100	Office of the Secretary to the State Government	10,000,000.00	40,000,000.00	14,000,000.00	20,850,000.00	52.1%	19,150,000.00
<b>01620000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>33,000,000.00</b>	<b>58,000,000.00</b>	<b>47,206,000.00</b>	<b>52,742,000.00</b>	<b>90.9%</b>	<b>5,258,000.00</b>
016200100100	Ministry of Religious Affairs	33,000,000.00	58,000,000.00	47,206,000.00	52,742,000.00	90.9%	5,258,000.00
<b>02000000000</b>	<b>ECONOMIC</b>	<b>13,110,000,000.00</b>	<b>14,925,000,000.00</b>	<b>5,353,242,663.35</b>	<b>8,078,550,612.19</b>	<b>54.1%</b>	<b>6,846,449,387.81</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>400,000,000.00</b>	<b>2,050,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>97.5%</b>	<b>51,140,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	400,000,000.00	2,050,000,000.00	1,738,860,000.00	1,998,860,000.00	97.5%	51,140,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>12,210,000,000.00</b>	<b>12,475,000,000.00</b>	<b>3,614,382,663.35</b>	<b>6,079,690,612.19</b>	<b>48.7%</b>	<b>6,395,309,387.81</b>
022000100400	Consolidated Revenue Fund Charges	12,210,000,000.00	12,475,000,000.00	3,614,382,663.35	6,079,690,612.19	48.7%	6,395,309,387.81
<b>02220000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	-	200,000,000.00	-	-	0.0%	200,000,000.00
022205900100	Yobe State Micro-Finance Bank	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>02270000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EM</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment Gen	100,000,000.00	-	-	-	-	-
<b>05000000000</b>	<b>SOCIAL</b>	<b>61,900,000.00</b>	<b>161,900,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>9.3%</b>	<b>146,900,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMMUNITY D</b>	<b>40,300,000.00</b>	<b>140,300,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>10.7%</b>	<b>125,300,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	40,300,000.00	140,300,000.00	12,000,000.00	15,000,000.00	10.7%	125,300,000.00
<b>05170000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,600,000.00</b>
051701000100	Agency for Mass Education	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
<b>05630000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
056305600100	Yobe State Scholarship Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
052100100100	Ministry of Health & Human Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100	Yobe State Primary Healthcare Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
053505600100	North East Arid Zone Development Programme (NEAZDP)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>79,505,894,241.26</b>	<b>124,785,574,661.01</b>	<b>57.5%</b>	<b>92,164,425,338.99</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>96,829,042,000.00</b>	<b>107,413,042,000.00</b>	<b>39,234,465,328.41</b>	<b>64,687,984,716.59</b>	<b>60.2%</b>	<b>42,725,057,283.41</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,860,632,000.00</b>	<b>42,860,632,000.00</b>	<b>12,476,885,036.20</b>	<b>23,532,362,288.98</b>	<b>54.9%</b>	<b>19,328,269,711.02</b>
<b>2101</b>	<b>SALARY</b>	<b>35,862,332,000.00</b>	<b>35,486,332,000.00</b>	<b>9,541,102,525.99</b>	<b>18,575,447,600.36</b>	<b>52.3%</b>	<b>16,910,884,399.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,862,332,000.00</b>	<b>35,486,332,000.00</b>	<b>9,541,102,525.99</b>	<b>18,575,447,600.36</b>	<b>52.3%</b>	<b>16,910,884,399.64</b>
21010101	Consolidated Salary	35,742,332,000.00	35,366,332,000.00	9,516,749,279.89	18,526,750,693.72	52.4%	16,839,581,306.28
21010103	Consolidated Revenue Fund Charge - Salaries	120,000,000.00	120,000,000.00	24,353,246.10	48,696,906.64	40.6%	71,303,093.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,248,300,000.00</b>	<b>774,300,000.00</b>	<b>251,730,317.94</b>	<b>496,122,227.69</b>	<b>64.1%</b>	<b>278,177,772.31</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>298,300,000.00</b>	<b>124,300,000.00</b>	<b>14,250,000.00</b>	<b>26,750,000.00</b>	<b>21.5%</b>	<b>97,550,000.00</b>
21020101	Non-Regular Allowances	298,300,000.00	124,300,000.00	14,250,000.00	26,750,000.00	21.5%	97,550,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>950,000,000.00</b>	<b>650,000,000.00</b>	<b>237,480,317.94</b>	<b>469,372,227.69</b>	<b>72.2%</b>	<b>180,627,772.31</b>
21020201	NHIS Contribution	950,000,000.00	650,000,000.00	237,480,317.94	469,372,227.69	72.2%	180,627,772.31
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,750,000,000.00</b>	<b>6,600,000,000.00</b>	<b>2,684,052,192.27</b>	<b>4,460,792,460.93</b>	<b>67.6%</b>	<b>2,139,207,539.07</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,750,000,000.00</b>	<b>6,600,000,000.00</b>	<b>2,684,052,192.27</b>	<b>4,460,792,460.93</b>	<b>67.6%</b>	<b>2,139,207,539.07</b>
21030101	Gratuity	1,200,000,000.00	1,200,000,000.00	542,188,184.13	984,261,427.51	82.0%	215,738,572.49
21030102	Pension	4,100,000,000.00	4,100,000,000.00	1,227,841,870.04	2,439,075,670.71	59.5%	1,660,924,329.29
21030103	Death Benefits	300,000,000.00	300,000,000.00	101,808,925.06	175,926,995.67	58.6%	124,073,004.33
21030106	Severance Gratuity	150,000,000.00	1,000,000,000.00	812,213,213.04	861,528,367.04	86.2%	138,471,632.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,968,410,000.00</b>	<b>64,552,410,000.00</b>	<b>26,757,580,292.21</b>	<b>41,155,622,427.61</b>	<b>63.8%</b>	<b>23,396,787,572.39</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,619,510,000.00</b>	<b>49,233,510,000.00</b>	<b>21,307,223,628.86</b>	<b>32,944,054,245.32</b>	<b>66.9%</b>	<b>16,289,455,754.68</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,528,664,000.00</b>	<b>4,756,664,000.00</b>	<b>1,639,054,574.90</b>	<b>3,011,103,394.55</b>	<b>63.3%</b>	<b>1,745,560,605.45</b>
22020101	Local Transport & Traveling - Training	719,919,000.00	815,919,000.00	225,258,675.00	400,900,675.00	49.1%	415,018,325.00
22020102	Local Transport & Traveling - Others	1,306,239,000.00	1,776,239,000.00	516,873,322.00	913,998,172.00	51.5%	862,240,828.00
22020103	International Transport & Traveling - Training	440,000,000.00	140,000,000.00	-	14,876,500.00	10.6%	125,123,500.00
22020104	International Transport & Traveling - Others	2,062,506,000.00	2,024,506,000.00	896,922,577.90	1,681,328,047.55	83.0%	343,177,952.45
<b>220202</b>	<b>UTILITIES GENERAL</b>	<b>922,603,000.00</b>	<b>777,603,000.00</b>	<b>90,571,816.69</b>	<b>250,037,078.12</b>	<b>32.2%</b>	<b>527,565,921.88</b>
22020201	Electricity Charges	754,983,000.00	659,983,000.00	87,253,037.69	241,974,520.12	36.7%	418,008,479.88
22020202	Telephone Charges	255,000.00	255,000.00	-	-	0.0%	255,000.00
22020203	Internet Access Charges	49,395,000.00	29,395,000.00	2,050,000.00	6,525,000.00	22.2%	22,870,000.00
22020204	Satellites Broadcasting Access Charges	15,259,000.00	15,259,000.00	600,000.00	600,000.00	3.9%	14,659,000.00
22020205	Water Rates	16,162,000.00	16,162,000.00	100,000.00	100,000.00	0.6%	16,062,000.00
22020206	Sewage Charges	4,144,000.00	4,144,000.00	-	-	0.0%	4,144,000.00
22020210	Software Charges/Licence Renewal	82,405,000.00	52,405,000.00	568,779.00	837,558.00	1.6%	51,567,442.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,792,004,000.00</b>	<b>6,840,004,000.00</b>	<b>2,023,409,033.00</b>	<b>3,218,518,738.64</b>	<b>47.1%</b>	<b>3,621,485,261.36</b>
22020301	Office Stationaries/Computer Consumables	460,118,000.00	418,118,000.00	60,863,500.00	108,166,000.00	25.9%	309,952,000.00
22020302	Books	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
22020303	News Papers	10,213,000.00	10,213,000.00	280,000.00	470,000.00	4.6%	9,743,000.00
22020304	Magazines & Periodicals	64,999,000.00	35,999,000.00	10,000,000.00	18,135,000.00	50.4%	17,864,000.00
22020305	Printing of Non-Security Documents	672,040,000.00	769,040,000.00	162,184,800.00	286,324,800.00	37.2%	482,715,200.00
22020306	Printing of Security Documents	139,427,000.00	139,427,000.00	5,100,000.00	12,400,000.00	8.9%	127,027,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,491,786,000.00	1,071,786,000.00	251,232,753.00	512,383,729.39	47.8%	559,402,270.61
22020308	Field & Camping Materials Supplies	47,015,000.00	57,015,000.00	8,530,000.00	25,340,000.00	44.4%	31,675,000.00
22020309	Uniforms & Other Clothing	125,676,000.00	124,676,000.00	52,190,000.00	61,690,000.00	49.5%	62,986,000.00
22020310	Teaching Aids/Instruction Materials	230,314,000.00	217,314,000.00	58,405,000.00	100,675,604.25	46.3%	116,638,395.75



**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020311	Food Stuff/Catering Materials Supplies	5,331,416,000.00	3,631,416,000.00	1,189,622,980.00	1,867,933,605.00	51.4%	1,763,482,395.00
22020312	Production, Publication and Circulation of Annual Financial Statement	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
22020314	Procurement of Seeds & Seedlings	204,000,000.00	350,000,000.00	225,000,000.00	225,000,000.00	64.3%	125,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,550,247,000.00</b>	<b>7,848,247,000.00</b>	<b>3,276,803,848.21</b>	<b>5,430,222,583.85</b>	<b>69.2%</b>	<b>2,418,024,416.15</b>
22020401	Maintenance of Motor Vehicle	779,323,000.00	1,107,323,000.00	249,232,000.00	520,168,997.50	47.0%	587,154,002.50
22020402	Maintenance of Office Furniture	26,703,000.00	26,703,000.00	10,000.00	1,010,000.00	3.8%	25,693,000.00
22020403	Maintenance of Office/Residential Building	56,359,000.00	106,359,000.00	50,977,836.45	51,497,836.45	48.4%	54,861,163.55
22020404	Maintenance of Office/It Equipment	153,984,000.00	93,984,000.00	8,375,000.00	20,615,000.00	21.9%	73,369,000.00
22020405	Maintenance of Plants/Generators	225,806,000.00	125,806,000.00	9,967,500.00	17,597,500.00	14.0%	108,208,500.00
22020406	Other Maintenance Services	4,307,907,000.00	6,387,907,000.00	2,958,241,511.76	4,819,333,249.90	75.4%	1,568,573,750.10
22020411	Maintenance of Communication Equipment	165,000.00	165,000.00	-	-	0.0%	165,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,636,778,000.00</b>	<b>2,116,778,000.00</b>	<b>822,345,285.75</b>	<b>1,155,226,529.25</b>	<b>54.6%</b>	<b>961,551,470.75</b>
22020501	Local Training	1,579,778,000.00	2,059,778,000.00	772,045,285.75	1,104,926,529.25	53.6%	954,851,470.75
22020502	International Training	57,000,000.00	57,000,000.00	50,300,000.00	50,300,000.00	88.2%	6,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,489,489,000.00</b>	<b>4,481,489,000.00</b>	<b>2,318,205,535.50</b>	<b>3,768,454,542.00</b>	<b>84.1%</b>	<b>713,034,458.00</b>
22020601	Security Services	946,961,000.00	2,751,961,000.00	1,754,858,863.50	2,595,155,147.00	94.3%	156,805,853.00
22020602	Office Rent	46,360,000.00	246,360,000.00	89,512,500.00	134,512,500.00	54.6%	111,847,500.00
22020603	Residential Rent	94,050,000.00	81,050,000.00	52,593,661.00	52,593,661.00	64.9%	28,456,339.00
22020605	Cleaning and Fumigation Services	8,882,000.00	8,882,000.00	550,000.00	824,750.00	9.3%	8,057,250.00
22020606	Land Use Charges	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	50.0%	1,000,000.00
22020607	Rescue Services	1,391,236,000.00	1,391,236,000.00	419,690,511.00	984,368,484.00	70.8%	406,867,516.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,536,580,000.00</b>	<b>4,374,580,000.00</b>	<b>3,447,497,355.59</b>	<b>4,039,166,767.34</b>	<b>92.3%</b>	<b>335,413,232.66</b>
22020701	Financial Consulting	4,054,395,000.00	4,054,395,000.00	3,433,434,855.59	4,010,529,267.34	98.9%	43,865,732.66
22020702	Information Technology Consulting	165,000,000.00	165,000,000.00	6,025,000.00	6,400,000.00	3.9%	158,600,000.00
22020703	Legal Services	28,500,000.00	28,500,000.00	-	-	0.0%	28,500,000.00
22020704	Engineering Services	8,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020706	Surveying Services	215,500,000.00	118,500,000.00	6,500,000.00	19,500,000.00	16.5%	99,000,000.00
22020707	Agricultural Consulting	60,475,000.00	475,000.00	-	-	0.0%	475,000.00
22020708	Medical Consulting	3,120,000.00	3,120,000.00	1,037,500.00	2,237,500.00	71.7%	882,500.00
22020709	Auditing of Accounts	1,590,000.00	1,590,000.00	500,000.00	500,000.00	31.4%	1,090,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,215,116,000.00</b>	<b>3,885,116,000.00</b>	<b>1,762,724,530.00</b>	<b>3,162,005,105.00</b>	<b>81.4%</b>	<b>723,110,895.00</b>
22020801	Motor Vehicle Fuel	113,896,000.00	113,896,000.00	9,566,250.00	13,516,250.00	11.9%	100,379,750.00
22020802	Other Transport Equipment Fuel	9,706,000.00	4,706,000.00	1,214,000.00	1,224,000.00	26.0%	3,482,000.00
22020803	Plant/Generator Fuel	2,091,514,000.00	3,766,514,000.00	1,751,944,280.00	3,147,264,855.00	83.6%	619,249,145.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>393,704,000.00</b>	<b>393,704,000.00</b>	<b>98,815,121.98</b>	<b>142,840,849.75</b>	<b>36.3%</b>	<b>250,863,150.25</b>
22020901	Bank Charges (Other than Interest)	371,907,000.00	371,907,000.00	95,667,871.98	139,193,599.75	37.4%	232,713,400.25
22020902	Insurance Premium	21,797,000.00	21,797,000.00	3,147,250.00	3,647,250.00	16.7%	18,149,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,554,325,000.00</b>	<b>13,759,325,000.00</b>	<b>5,827,796,527.24</b>	<b>8,766,478,656.82</b>	<b>63.7%</b>	<b>4,992,846,343.18</b>
22021001	Refreshment & Meals	30,550,000.00	30,550,000.00	1,825,000.00	6,925,000.00	22.7%	23,625,000.00
22021002	Honorarium & Sitting Allowance	3,465,538,000.00	3,199,538,000.00	746,392,450.00	1,896,049,454.75	59.3%	1,303,488,545.25
22021003	Publicity & Advertisements	346,073,000.00	776,073,000.00	285,131,700.00	536,621,185.65	69.1%	239,451,814.35
22021004	Medical Expenses	469,802,000.00	1,018,802,000.00	532,929,450.00	738,961,950.00	72.5%	279,840,050.00
22021006	Postages & Courier Services	1,373,000.00	1,373,000.00	50,000.00	50,000.00	3.6%	1,323,000.00
22021007	Welfare Packages	1,511,711,000.00	3,189,711,000.00	1,599,403,769.17	2,236,473,387.85	70.1%	953,237,612.15
22021008	Subscription to Professional Bodies	50,178,000.00	50,178,000.00	1,337,500.00	5,274,500.00	10.5%	44,903,500.00
22021009	Sporting Activities	326,378,000.00	226,378,000.00	2,000,000.00	53,276,000.00	23.5%	173,102,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	-	-	-	-	-
22021014	Annual Budget Expenses & Administration	50,000,000.00	100,000,000.00	375,000.00	750,000.00	0.8%	99,250,000.00
22021015	Monitoring and Evaluation	1,092,638,000.00	1,371,638,000.00	278,586,742.07	484,980,742.07	35.4%	886,657,257.93
22021016	Anniversaries/Celebration	333,754,000.00	448,754,000.00	114,646,000.00	134,646,000.00	30.0%	314,108,000.00
22021017	Tuition, Registration & Exam Fees	1,750,150,000.00	3,230,150,000.00	2,254,543,916.00	2,655,145,436.50	82.2%	575,004,563.50
22021037	Margin for Increase in Costs	22,375,000.00	22,375,000.00	-	-	0.0%	22,375,000.00
22021044	Advocacy, Enlightenment & Campaign	93,805,000.00	93,805,000.00	10,575,000.00	17,325,000.00	18.5%	76,480,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>220,000,000.00</b>	<b>360,000,000.00</b>	<b>80,197,760.00</b>	<b>121,198,200.00</b>	<b>33.7%</b>	<b>238,801,800.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>220,000,000.00</b>	<b>360,000,000.00</b>	<b>80,197,760.00</b>	<b>121,198,200.00</b>	<b>33.7%</b>	<b>238,801,800.00</b>
22030106	Motor Vehicle Advance	100,000,000.00	240,000,000.00	79,897,760.00	120,898,200.00	50.4%	119,101,800.00
22030107	Furniture Advances	120,000,000.00	120,000,000.00	300,000.00	300,000.00	0.3%	119,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>778,900,000.00</b>	<b>833,900,000.00</b>	<b>97,114,000.00</b>	<b>133,017,570.10</b>	<b>16.0%</b>	<b>700,882,429.90</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>778,900,000.00</b>	<b>833,900,000.00</b>	<b>97,114,000.00</b>	<b>133,017,570.10</b>	<b>16.0%</b>	<b>700,882,429.90</b>
22040103	Grants to Local Governments	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22040105	Grants to Government Owned Companies	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
22040109	Grants to Communities/NGOs	338,900,000.00	393,900,000.00	97,114,000.00	133,017,570.10	33.8%	260,882,429.90
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>400,000,000.00</b>	<b>2,050,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>97.5%</b>	<b>51,140,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>400,000,000.00</b>	<b>2,050,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>97.5%</b>	<b>51,140,000.00</b>
22050106	Agricultural Inputs Subsidy	400,000,000.00	2,050,000,000.00	1,738,860,000.00	1,998,860,000.00	97.5%	51,140,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,950,000,000.00</b>	<b>12,075,000,000.00</b>	<b>3,534,184,903.35</b>	<b>5,958,492,412.19</b>	<b>49.3%</b>	<b>6,116,507,587.81</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>97,961,306.08</b>	<b>97,961,306.08</b>	<b>65.3%</b>	<b>52,038,693.92</b>
22060102	Foreign Interest/Discount - Long Term Borrowings	150,000,000.00	150,000,000.00	97,961,306.08	97,961,306.08	65.3%	52,038,693.92
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>4,200,000,000.00</b>	<b>4,200,000,000.00</b>	<b>1,286,211,874.66</b>	<b>2,438,031,533.35</b>	<b>58.0%</b>	<b>1,761,968,466.65</b>
22060202	Domestic Interest/Discount - Long Term Borrowings	4,200,000,000.00	4,200,000,000.00	1,286,211,874.66	2,438,031,533.35	58.0%	1,761,968,466.65
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>600,000,000.00</b>	<b>725,000,000.00</b>	<b>354,824,073.15</b>	<b>724,929,133.36</b>	<b>100.0%</b>	<b>70,866.64</b>
22060302	Foreign Principal - Long Term Borrowings	600,000,000.00	725,000,000.00	354,824,073.15	724,929,133.36	100.0%	70,866.64
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>1,795,187,649.46</b>	<b>2,697,570,439.40</b>	<b>38.5%</b>	<b>4,302,429,560.60</b>
22060402	Domestic Principal - Long Term Borrowings	7,000,000,000.00	7,000,000,000.00	1,795,187,649.46	2,697,570,439.40	38.5%	4,302,429,560.60
<b>3</b>	<b>ASSETS</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>109,086,515,000.00</b>	<b>99,254,515,000.00</b>	<b>35,704,137,309.09</b>	<b>52,883,365,409.07</b>	<b>53.3%</b>	<b>46,371,149,590.93</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>42,471,026,000.00</b>	<b>28,977,026,000.00</b>	<b>6,544,349,957.48</b>	<b>9,661,810,585.96</b>	<b>33.3%</b>	<b>19,315,215,414.04</b>
32010101	Construction/Provision of Office Building	4,733,921,000.00	3,513,921,000.00	973,747,403.29	1,072,725,124.54	30.5%	2,441,195,875.46
32010102	Construction/Provision of Residential Building	3,331,930,000.00	2,331,930,000.00	479,848,374.37	799,848,374.37	34.3%	1,532,081,625.63
32010104	Other Storage Facilities	800,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
32010105	Construction/Provision of School Building	7,175,920,000.00	3,285,920,000.00	250,283,302.78	343,420,190.42	10.5%	2,942,499,809.58
32010106	Construction/Provision of Hospital/Health Centres	3,901,563,000.00	1,767,563,000.00	121,609,215.88	212,696,244.71	12.0%	1,554,866,755.29
32010107	Rehab./Repairs of Office Building	1,929,493,000.00	3,050,493,000.00	798,672,959.76	1,106,466,794.18	36.3%	1,944,026,205.82
32010108	Rehab./Repairs of Residential Building	1,710,335,000.00	1,240,335,000.00	319,683,968.23	403,183,968.23	32.5%	837,151,031.77
32010109	Rehab./Repairs of School Building	3,828,023,000.00	1,878,023,000.00	309,259,384.00	364,285,274.63	19.4%	1,513,737,725.37
32010110	Rehab./Repairs of Hospital Building	2,163,975,000.00	1,063,975,000.00	-	20,557,202.00	1.9%	1,043,417,798.00
32010111	Acquisition of Land	800,000,000.00	500,000,000.00	316,403,861.07	325,528,861.07	65.1%	174,471,138.93
32010112	Acquisition of Office Building	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
32010114	Construction of Toilet	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	Construction of Car Porch/Shed	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
32010117	Construction of Mosque/Church	221,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
32010119	Construction of Wall Fencing	451,630,000.00	201,630,000.00	68,914,881.99	127,522,839.59	63.2%	74,107,160.41
32010121	Construction/Provision of Sporting & Gaming Facilities	115,500,000.00	35,500,000.00	-	-	0.0%	35,500,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
32010122	Rehab./Repairs of Sporting & Gaming Facilities	130,000,000.00	-	-	-	-	-
32010128	Rehab./Repairs of Libraries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010129	Tree Planting/Landscaping	968,027,000.00	618,027,000.00	64,750,000.00	138,487,029.36	22.4%	479,539,970.64
32010130	Dairy and Artificial Insemination	50,288,000.00	50,288,000.00	3,416,642.69	3,416,642.69	6.8%	46,871,357.31
32010132	Construction of Markets/Parks	6,910,288,000.00	7,910,288,000.00	2,815,434,932.29	4,714,347,009.04	59.6%	3,195,940,990.96
32010133	Construction of Warehouse and Shops	52,276,000.00	52,276,000.00	1,045,114.41	1,045,114.41	2.0%	51,230,885.59
32010134	Fish Pond and Aquaculture	451,057,000.00	101,057,000.00	-	-	0.0%	101,057,000.00
32010199	Construction of Other Building	2,648,800,000.00	1,048,800,000.00	21,279,916.72	25,279,916.72	2.4%	1,023,520,083.28
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>43,698,218,000.00</b>	<b>43,624,218,000.00</b>	<b>17,587,162,590.97</b>	<b>28,383,094,394.41</b>	<b>65.1%</b>	<b>15,241,123,605.59</b>
32010202	Construction of Roads & Bridges	14,550,000,000.00	16,850,000,000.00	7,377,820,360.41	12,473,028,797.41	74.0%	4,376,971,202.59
32010203	Construction of Airports	2,500,000,000.00	1,600,000,000.00	328,125,000.00	716,302,776.18	44.8%	883,697,223.82
32010205	Zoos, Parks & Reserves (Recreational)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
32010206	Security Installations/Equipment	61,487,000.00	73,487,000.00	54,477,000.00	60,647,000.00	82.5%	12,840,000.00
32010207	Electricity Transmission Network	7,837,004,000.00	6,802,004,000.00	2,908,145,226.15	5,374,274,965.03	79.0%	1,427,729,034.97
32010208	Water Distribution Network	50,000,000.00	-	-	-	-	-
32010209	Construction of Sewage/Drainage & Culverts	410,000,000.00	390,000,000.00	191,907,640.00	280,378,032.19	71.9%	109,621,967.81
32010210	Construction of Dams	360,000,000.00	225,000,000.00	-	22,333,897.00	9.9%	202,666,103.00
32010214	Boreholes & Other Water Facilities	4,767,630,000.00	3,681,630,000.00	1,648,594,113.08	1,991,195,933.96	54.1%	1,690,434,066.04
32010215	Waste Disposal Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010218	Rehab./Repairs of Electricity	640,000,000.00	1,140,000,000.00	673,157,401.00	823,967,401.00	72.3%	316,032,599.00
32010219	Water Pollution Control	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,285,875,000.00	1,030,875,000.00	415,937,686.03	525,830,250.39	51.0%	505,044,749.61
32010221	Rehab./Repairs of Roads	9,657,722,000.00	10,857,722,000.00	3,783,998,164.30	5,788,323,356.20	53.3%	5,069,398,643.80
32010222	Construction/Provision of ICT Infrastructures	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32010225	Industrial Pollution Control	50,000,000.00	50,000,000.00	5,000,000.00	13,458,000.00	26.9%	36,542,000.00
32010226	Construction/Provision of Agricultural Facilities	314,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
32010228	Rehab./Repairs of Water Ways	120,000,000.00	-	-	-	-	-
32010299	Construction/Provision of Other Infrastructures	705,000,000.00	505,000,000.00	200,000,000.00	313,353,985.05	62.1%	191,646,014.95
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,329,744,000.00</b>	<b>13,964,744,000.00</b>	<b>6,807,874,724.60</b>	<b>8,047,706,081.89</b>	<b>57.6%</b>	<b>5,917,037,918.11</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	1,203,500,000.00	480,500,000.00	30,221,475.00	87,988,637.05	18.3%	392,511,362.95
32010302	Purchase of Industrial Equipment	1,015,821,000.00	2,205,821,000.00	273,903,674.00	442,883,416.86	20.1%	1,762,937,583.14
32010303	Purchase of Navigational Equipment	400,000,000.00	400,000,000.00	123,499,999.35	201,615,499.00	50.4%	198,384,501.00
32010304	Purchase of Power Plants	500,000,000.00	500,000,000.00	-	469,630,000.00	93.9%	30,370,000.00
32010305	Purchase of Power Generating Sets	641,562,000.00	841,562,000.00	488,535,750.00	515,350,750.00	61.2%	326,211,250.00
32010306	Purchase of Broadcast & Communication Equipment	390,000,000.00	260,000,000.00	58,324,475.00	70,660,308.98	27.2%	189,339,691.02
32010307	Purchase of Agricultural Equipment	576,000,000.00	3,961,000,000.00	3,516,500,000.00	3,540,610,000.00	89.4%	420,390,000.00
32010308	Purchase of Surveying Equipment	407,597,000.00	207,597,000.00	151,245,000.00	151,245,000.00	72.9%	56,352,000.00
32010309	Purchase of Water Supply Equipment	367,000,000.00	2,237,000,000.00	1,940,157,500.00	1,965,157,500.00	87.8%	271,842,500.00
32010310	Purchase of Sporting & Gaming Equipment	337,000,000.00	537,000,000.00	40,000,000.00	102,928,425.00	19.2%	434,071,575.00
32010312	Purchase of Fire Fighting Equipment	407,225,000.00	372,225,000.00	59,865,601.25	92,100,925.00	24.7%	280,124,075.00
32010313	Purchase of Canteen/Kitchen Equipment	60,000,000.00	-	-	-	-	-
32010314	Purchase of Electrical Equipment	36,742,000.00	6,742,000.00	-	-	0.0%	6,742,000.00
32010315	Purchase of Sanitary Equipment	35,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
32010317	Purchase of Teaching & Learning Equipment	532,238,000.00	442,238,000.00	-	-	0.0%	442,238,000.00
32010318	Rehab./Repairs of Power Generating Plants	19,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
32010319	Purchase of Library Books/Equipment	99,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
32010320	Purchase of Building Materials/Equipment	83,304,000.00	66,304,000.00	-	-	0.0%	66,304,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
32010322	Purchase of Spare Parts and Tools	516,500,000.00	271,500,000.00	45,335,000.00	45,335,000.00	16.7%	226,165,000.00
32010399	Alternative Energy	701,755,000.00	1,101,755,000.00	80,286,250.00	362,200,620.00	32.9%	739,554,380.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,011,478,000.00</b>	<b>6,228,478,000.00</b>	<b>3,605,545,089.92</b>	<b>5,105,545,089.92</b>	<b>82.0%</b>	<b>1,122,932,910.08</b>
32010405	Purchase of Motor Vehicles	2,969,478,000.00	6,039,478,000.00	3,427,942,089.92	4,927,942,089.92	81.6%	1,111,535,910.08
32010406	Purchase of Tricycles	6,000,000.00	8,000,000.00	7,603,000.00	7,603,000.00	95.0%	397,000.00
32010407	Purchase of Motor Cycles	36,000,000.00	181,000,000.00	170,000,000.00	170,000,000.00	93.9%	11,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,246,950,000.00</b>	<b>715,950,000.00</b>	<b>56,860,000.00</b>	<b>112,760,000.00</b>	<b>15.7%</b>	<b>603,190,000.00</b>
32010501	Purchase of Computers	1,178,660,000.00	667,660,000.00	56,860,000.00	107,160,000.00	16.1%	560,500,000.00
32010502	Purchase of Printers	18,190,000.00	12,190,000.00	-	5,600,000.00	45.9%	6,590,000.00
32010503	Purchase of Scanners	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010505	Purchase of Photocopiers	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
32010508	Purchase of Projectors	7,100,000.00	3,100,000.00	-	-	0.0%	3,100,000.00
32010510	Purchase of Stabilizers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>4,724,322,000.00</b>	<b>2,669,322,000.00</b>	<b>405,537,254.31</b>	<b>647,899,429.08</b>	<b>24.3%</b>	<b>2,021,422,570.92</b>
32010601	Purchase of Chairs	1,675,589,000.00	1,047,589,000.00	215,433,866.36	322,777,166.13	30.8%	724,811,833.87
32010602	Purchase of Tables	516,089,000.00	339,089,000.00	16,480,000.00	46,480,000.00	13.7%	292,609,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	62,550,000.00	42,550,000.00	5,000,000.00	5,000,000.00	11.8%	37,550,000.00
32010604	Purchase of Television Sets	130,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
32010606	Purchase of Air-Conditioner	312,546,000.00	87,546,000.00	5,000,000.00	8,300,000.00	9.5%	79,246,000.00
32010608	Purchase of Shelves	10,000,000.00	-	-	-	-	-
32010609	Purchase of Ceiling Fans	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010610	Purchase of Refrigerators	242,548,000.00	32,548,000.00	-	-	0.0%	32,548,000.00
32010611	Purchase of Beds & Beddings	877,000,000.00	577,000,000.00	129,400,000.00	129,400,000.00	22.4%	447,600,000.00
32010612	Purchase of Rugs and Carpets	33,000,000.00	13,000,000.00	-	3,000,000.00	23.1%	10,000,000.00
32010613	Purchase of Desks	800,000,000.00	400,000,000.00	-	38,718,875.00	9.7%	361,281,125.00
32010615	Purchase of Cushions	60,000,000.00	95,000,000.00	34,223,387.95	89,223,387.95	93.9%	5,776,612.05
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>5,604,777,000.00</b>	<b>3,074,777,000.00</b>	<b>696,807,691.81</b>	<b>924,549,827.81</b>	<b>30.1%</b>	<b>2,150,227,172.19</b>
32010903	Biological Assets (Wildlife Conservation)	53,000,000.00	53,000,000.00	-	50,000,000.00	94.3%	3,000,000.00
32010904	Laboratory/Medical Equipment	5,551,777,000.00	3,021,777,000.00	696,807,691.81	874,549,827.81	28.9%	2,147,227,172.19
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>11,034,443,000.00</b>	<b>10,282,443,000.00</b>	<b>4,567,291,603.76</b>	<b>7,214,224,535.35</b>	<b>70.2%</b>	<b>3,068,218,464.65</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>11,034,443,000.00</b>	<b>10,282,443,000.00</b>	<b>4,567,291,603.76</b>	<b>7,214,224,535.35</b>	<b>70.2%</b>	<b>3,068,218,464.65</b>
32030109	Research & Development	1,070,691,000.00	675,691,000.00	118,000,000.00	134,000,000.00	19.8%	541,691,000.00
32030112	Computer Software Acquisition	59,713,000.00	22,713,000.00	-	-	0.0%	22,713,000.00
32030119	Maps, Survey and Design	120,581,000.00	100,581,000.00	-	63,862,764.00	63.5%	36,718,236.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers f	8,933,458,000.00	9,233,458,000.00	4,449,291,603.76	7,016,361,771.35	76.0%	2,217,096,228.65
32030123	Grant to Tsangaya/Almajiri School Capital Project	850,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>79,505,894,241.26</b>	<b>124,785,574,661.01</b>	<b>57.5%</b>	<b>92,164,425,338.99</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>44,971,066,000.00</b>	<b>58,499,066,000.00</b>	<b>24,054,927,405.63</b>	<b>38,587,134,401.66</b>	<b>66.0%</b>	<b>19,911,931,598.34</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>18,846,474,000.00</b>	<b>21,415,474,000.00</b>	<b>9,833,722,456.71</b>	<b>14,791,219,745.27</b>	<b>69.1%</b>	<b>6,624,254,254.73</b>
70111	Executive and Legislative Organs	7,828,660,000.00	10,905,660,000.00	4,307,261,799.39	7,386,352,855.10	67.7%	3,519,307,144.90
70112	Financial and Fiscal Affairs	11,017,814,000.00	10,509,814,000.00	5,526,460,657.32	7,404,866,890.17	70.5%	3,104,947,109.83
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,080,772,000.00</b>	<b>24,894,772,000.00</b>	<b>10,666,105,348.82</b>	<b>17,811,488,888.26</b>	<b>71.5%</b>	<b>7,083,283,111.74</b>
70131	General Personnel Services	3,862,517,000.00	5,088,517,000.00	1,868,240,043.95	3,286,049,250.03	64.6%	1,802,467,749.97
70132	Overall Planning and Statistical Services	2,109,368,000.00	2,484,368,000.00	132,133,381.29	764,118,138.22	30.8%	1,720,249,861.78
70133	Other General Services	8,108,887,000.00	17,321,887,000.00	8,665,731,923.58	13,761,321,500.01	79.4%	3,560,565,499.99
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>53,370,000.00</b>	<b>73,370,000.00</b>	<b>20,877,196.75</b>	<b>25,858,355.94</b>	<b>35.2%</b>	<b>47,511,644.06</b>
70161	General Public Services N.E.C.	53,370,000.00	73,370,000.00	20,877,196.75	25,858,355.94	35.2%	47,511,644.06
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,950,450,000.00</b>	<b>12,075,450,000.00</b>	<b>3,534,222,403.35</b>	<b>5,958,567,412.19</b>	<b>49.3%</b>	<b>6,116,882,587.81</b>
70171	Public Debt Transactions	11,950,450,000.00	12,075,450,000.00	3,534,222,403.35	5,958,567,412.19	49.3%	6,116,882,587.81
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
70181	Transfers of A General Character Between Different Levels of Government	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,405,321,000.00</b>	<b>3,555,321,000.00</b>	<b>856,454,778.85</b>	<b>1,552,725,695.89</b>	<b>43.7%</b>	<b>2,002,595,304.11</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>467,301,000.00</b>	<b>417,301,000.00</b>	<b>111,715,596.70</b>	<b>193,379,278.33</b>	<b>46.3%</b>	<b>223,921,721.67</b>
70321	Fire Protection Services	467,301,000.00	417,301,000.00	111,715,596.70	193,379,278.33	46.3%	223,921,721.67
<b>7033</b>	<b>LAW COURTS</b>	<b>3,938,020,000.00</b>	<b>3,138,020,000.00</b>	<b>744,739,182.15</b>	<b>1,359,346,417.56</b>	<b>43.3%</b>	<b>1,778,673,582.44</b>
70331	Law Courts	3,938,020,000.00	3,138,020,000.00	744,739,182.15	1,359,346,417.56	43.3%	1,778,673,582.44
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>58,120,548,000.00</b>	<b>72,287,548,000.00</b>	<b>32,843,161,930.37</b>	<b>48,424,831,070.51</b>	<b>67.0%</b>	<b>23,862,716,929.49</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>9,526,015,000.00</b>	<b>12,093,015,000.00</b>	<b>3,244,717,629.04</b>	<b>5,383,031,537.32</b>	<b>44.5%</b>	<b>6,709,983,462.68</b>
70411	General Economic and Commercial Affairs	9,526,015,000.00	12,093,015,000.00	3,244,717,629.04	5,383,031,537.32	44.5%	6,709,983,462.68
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>8,567,633,000.00</b>	<b>18,012,633,000.00</b>	<b>12,509,472,287.00</b>	<b>14,438,516,007.71</b>	<b>80.2%</b>	<b>3,574,116,992.29</b>
70421	Agriculture	8,401,798,000.00	17,891,798,000.00	12,496,260,260.00	14,412,091,953.71	80.6%	3,479,706,046.29
70422	Forestry	165,835,000.00	120,835,000.00	13,212,027.00	26,424,054.00	21.9%	94,410,946.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,443,922,000.00</b>	<b>6,243,922,000.00</b>	<b>2,840,887,044.01</b>	<b>5,601,490,216.74</b>	<b>89.7%</b>	<b>642,431,783.26</b>
70435	Electricity	4,443,922,000.00	6,243,922,000.00	2,840,887,044.01	5,601,490,216.74	89.7%	642,431,783.26
<b>7045</b>	<b>TRANSPORT</b>	<b>35,138,030,000.00</b>	<b>35,693,030,000.00</b>	<b>14,174,266,817.83</b>	<b>22,919,266,006.07</b>	<b>64.2%</b>	<b>12,773,763,993.93</b>
70451	Road Transport	35,122,030,000.00	35,667,030,000.00	14,172,766,817.83	22,909,334,656.07	64.2%	12,757,695,343.93
70454	Air Transport	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>397,495,000.00</b>	<b>197,495,000.00</b>	<b>63,898,475.00</b>	<b>63,898,475.00</b>	<b>32.4%</b>	<b>133,596,525.00</b>
70461	Communication	397,495,000.00	197,495,000.00	63,898,475.00	63,898,475.00	32.4%	133,596,525.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>47,453,000.00</b>	<b>47,453,000.00</b>	<b>9,919,677.49</b>	<b>18,628,827.67</b>	<b>39.3%</b>	<b>28,824,172.33</b>
70472	Hotels and Restaurants	47,453,000.00	47,453,000.00	9,919,677.49	18,628,827.67	39.3%	28,824,172.33
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,121,953,000.00</b>	<b>3,901,953,000.00</b>	<b>738,012,051.73</b>	<b>1,663,679,133.62</b>	<b>42.6%</b>	<b>2,238,273,866.38</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>863,489,000.00</b>	<b>663,489,000.00</b>	<b>175,171,825.83</b>	<b>308,311,026.62</b>	<b>46.5%</b>	<b>355,177,973.38</b>
70511	Waste Management	863,489,000.00	663,489,000.00	175,171,825.83	308,311,026.62	46.5%	355,177,973.38
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,258,464,000.00</b>	<b>3,238,464,000.00</b>	<b>562,840,225.90</b>	<b>1,355,368,107.00</b>	<b>41.9%</b>	<b>1,883,095,893.00</b>
70561	Environmental Protection N.E.C.	3,258,464,000.00	3,238,464,000.00	562,840,225.90	1,355,368,107.00	41.9%	1,883,095,893.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>13,630,735,000.00</b>	<b>9,574,735,000.00</b>	<b>3,570,876,802.57</b>	<b>4,466,870,607.78</b>	<b>46.7%</b>	<b>5,107,864,392.22</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,843,351,000.00</b>	<b>3,488,351,000.00</b>	<b>1,000,532,556.80</b>	<b>1,244,325,077.65</b>	<b>35.7%</b>	<b>2,244,025,922.35</b>
70611	Housing Development	5,843,351,000.00	3,488,351,000.00	1,000,532,556.80	1,244,325,077.65	35.7%	2,244,025,922.35

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>162,692,000.00</b>	<b>107,692,000.00</b>	<b>21,070,316.85</b>	<b>39,603,659.07</b>	<b>36.8%</b>	<b>68,088,340.93</b>
70621	Community Development	162,692,000.00	107,692,000.00	21,070,316.85	39,603,659.07	36.8%	68,088,340.93
<b>7063</b>	<b>WATER SUPPLY</b>	<b>7,624,692,000.00</b>	<b>5,978,692,000.00</b>	<b>2,549,273,928.92</b>	<b>3,182,941,871.06</b>	<b>53.2%</b>	<b>2,795,750,128.94</b>
70631	Water Supply	7,624,692,000.00	5,978,692,000.00	2,549,273,928.92	3,182,941,871.06	53.2%	2,795,750,128.94
<b>707</b>	<b>HEALTH</b>	<b>30,277,155,000.00</b>	<b>19,158,155,000.00</b>	<b>3,432,996,975.43</b>	<b>6,206,131,524.19</b>	<b>32.4%</b>	<b>12,952,023,475.81</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>388,953,000.00</b>	<b>201,953,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>3.0%</b>	<b>195,953,000.00</b>
70711	Pharmaceutical Products	388,953,000.00	201,953,000.00	3,000,000.00	6,000,000.00	3.0%	195,953,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>13,149,124,000.00</b>	<b>9,970,124,000.00</b>	<b>2,251,619,752.43</b>	<b>4,101,893,806.72</b>	<b>41.1%</b>	<b>5,868,230,193.28</b>
70731	General Hospital Services	8,043,892,000.00	7,029,892,000.00	1,430,305,356.96	2,848,088,843.63	40.5%	4,181,803,156.37
70732	Specialized Hospital Services	5,105,232,000.00	2,940,232,000.00	821,314,395.47	1,253,804,963.09	42.6%	1,686,427,036.91
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,317,381,000.00</b>	<b>4,466,381,000.00</b>	<b>436,938,833.97</b>	<b>800,556,768.33</b>	<b>17.9%</b>	<b>3,665,824,231.67</b>
70741	Public Health Services	8,317,381,000.00	4,466,381,000.00	436,938,833.97	800,556,768.33	17.9%	3,665,824,231.67
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>8,421,697,000.00</b>	<b>4,519,697,000.00</b>	<b>741,438,389.03</b>	<b>1,297,680,949.14</b>	<b>28.7%</b>	<b>3,222,016,050.86</b>
70761	Health N.E.C.	8,421,697,000.00	4,519,697,000.00	741,438,389.03	1,297,680,949.14	28.7%	3,222,016,050.86
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,136,069,000.00</b>	<b>5,900,069,000.00</b>	<b>1,462,833,939.90</b>	<b>2,764,983,543.19</b>	<b>46.9%</b>	<b>3,135,085,456.81</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,591,739,000.00</b>	<b>2,300,739,000.00</b>	<b>283,347,157.61</b>	<b>519,844,278.01</b>	<b>22.6%</b>	<b>1,780,894,721.99</b>
70811	Recreational and Sporting Services	1,591,739,000.00	2,300,739,000.00	283,347,157.61	519,844,278.01	22.6%	1,780,894,721.99
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>437,927,000.00</b>	<b>457,927,000.00</b>	<b>127,826,855.03</b>	<b>256,976,483.64</b>	<b>56.1%</b>	<b>200,950,516.36</b>
70821	Cultural Services	437,927,000.00	457,927,000.00	127,826,855.03	256,976,483.64	56.1%	200,950,516.36
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,156,481,000.00</b>	<b>1,036,481,000.00</b>	<b>261,188,638.61</b>	<b>407,546,347.07</b>	<b>39.3%</b>	<b>628,934,652.93</b>
70831	Broadcasting and Publishing Services	1,156,481,000.00	1,036,481,000.00	261,188,638.61	407,546,347.07	39.3%	628,934,652.93
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,949,922,000.00</b>	<b>2,104,922,000.00</b>	<b>790,471,288.65</b>	<b>1,580,616,434.47</b>	<b>75.1%</b>	<b>524,305,565.53</b>
70841	Religious and Other Community Services	2,949,922,000.00	2,104,922,000.00	790,471,288.65	1,580,616,434.47	75.1%	524,305,565.53
<b>709</b>	<b>EDUCATION</b>	<b>41,169,839,000.00</b>	<b>32,230,839,000.00</b>	<b>8,788,996,909.10</b>	<b>14,142,951,330.45</b>	<b>43.9%</b>	<b>18,087,887,669.55</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,993,311,000.00</b>	<b>2,033,311,000.00</b>	<b>395,028,160.80</b>	<b>721,783,588.04</b>	<b>35.5%</b>	<b>1,311,527,411.96</b>
70912	Primary Education	2,993,311,000.00	2,033,311,000.00	395,028,160.80	721,783,588.04	35.5%	1,311,527,411.96
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,464,555,000.00</b>	<b>5,354,555,000.00</b>	<b>1,459,956,441.87</b>	<b>2,791,681,632.96</b>	<b>52.1%</b>	<b>2,562,873,367.04</b>
70922	Upper-Secondary Education	5,464,555,000.00	5,354,555,000.00	1,459,956,441.87	2,791,681,632.96	52.1%	2,562,873,367.04
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>16,334,907,000.00</b>	<b>13,335,907,000.00</b>	<b>3,655,827,265.02</b>	<b>5,905,814,223.70</b>	<b>44.3%</b>	<b>7,430,092,776.30</b>
70941	First Stage of Tertiary Education	8,929,311,000.00	6,327,311,000.00	1,258,378,980.83	2,368,806,033.44	37.4%	3,958,504,966.56
70942	Second Stage of Tertiary Education	7,405,596,000.00	7,008,596,000.00	2,397,448,284.19	3,537,008,190.26	50.5%	3,471,587,809.74
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,018,871,000.00</b>	<b>1,071,871,000.00</b>	<b>274,629,562.89</b>	<b>448,410,206.77</b>	<b>41.8%</b>	<b>623,460,793.23</b>
70951	Education Not Definable By Level	1,018,871,000.00	1,071,871,000.00	274,629,562.89	448,410,206.77	41.8%	623,460,793.23
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>183,163,000.00</b>	<b>103,163,000.00</b>	<b>26,936,458.64</b>	<b>51,735,523.06</b>	<b>50.1%</b>	<b>51,427,476.94</b>
70971	R&D Education	183,163,000.00	103,163,000.00	26,936,458.64	51,735,523.06	50.1%	51,427,476.94
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>15,175,032,000.00</b>	<b>10,332,032,000.00</b>	<b>2,976,619,019.88</b>	<b>4,223,526,155.92</b>	<b>40.9%</b>	<b>6,108,505,844.08</b>
70981	Education N.E.C.	15,175,032,000.00	10,332,032,000.00	2,976,619,019.88	4,223,526,155.92	40.9%	6,108,505,844.08
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>14,117,314,000.00</b>	<b>11,842,314,000.00</b>	<b>3,757,633,447.68</b>	<b>6,976,267,353.72</b>	<b>58.9%</b>	<b>4,866,046,646.28</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,498,462,000.00</b>	<b>6,338,462,000.00</b>	<b>2,592,043,981.36</b>	<b>4,301,883,159.13</b>	<b>67.9%</b>	<b>2,036,578,840.87</b>
71021	Old Age	5,498,462,000.00	6,338,462,000.00	2,592,043,981.36	4,301,883,159.13	67.9%	2,036,578,840.87
<b>7103</b>	<b>SURVIVORS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>101,808,925.06</b>	<b>175,926,995.67</b>	<b>58.6%</b>	<b>124,073,004.33</b>
71031	Survivors	300,000,000.00	300,000,000.00	101,808,925.06	175,926,995.67	58.6%	124,073,004.33
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,321,241,000.00</b>	<b>526,241,000.00</b>	<b>88,842,207.45</b>	<b>125,455,390.04</b>	<b>23.8%</b>	<b>400,785,609.96</b>
71041	Family and Children	1,321,241,000.00	526,241,000.00	88,842,207.45	125,455,390.04	23.8%	400,785,609.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>4,112,712,000.00</b>	<b>2,332,712,000.00</b>	<b>544,621,479.55</b>	<b>873,431,359.61</b>	<b>37.4%</b>	<b>1,459,280,640.39</b>
71051	Unemployment	4,112,712,000.00	2,332,712,000.00	544,621,479.55	873,431,359.61	37.4%	1,459,280,640.39
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,884,899,000.00</b>	<b>2,344,899,000.00</b>	<b>430,316,854.26</b>	<b>1,499,570,449.27</b>	<b>64.0%</b>	<b>845,328,550.73</b>
71091	Social Protection N.E.C.	2,884,899,000.00	2,344,899,000.00	430,316,854.26	1,499,570,449.27	64.0%	845,328,550.73

**Table 11: Personnel Expenditure by Function**

Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>42,860,632,000.00</b>	<b>42,860,632,000.00</b>	<b>12,476,885,036.20</b>	<b>23,532,362,288.98</b>	<b>54.9%</b>	<b>19,328,269,711.02</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>5,061,103,000.00</b>	<b>4,773,103,000.00</b>	<b>1,176,442,342.04</b>	<b>2,416,703,597.63</b>	<b>50.6%</b>	<b>2,356,399,402.37</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>2,806,176,000.00</b>	<b>2,438,176,000.00</b>	<b>672,459,913.95</b>	<b>1,314,391,423.78</b>	<b>53.9%</b>	<b>1,123,784,576.22</b>
70111	Executive and Legislative Organs	832,160,000.00	772,160,000.00	170,544,456.05	345,494,648.19	44.7%	426,665,351.81
70112	Financial and Fiscal Affairs	1,974,016,000.00	1,666,016,000.00	501,915,457.90	968,896,775.59	58.2%	697,119,224.41
7013	<b>GENERAL SERVICES</b>	<b>2,240,807,000.00</b>	<b>2,300,807,000.00</b>	<b>483,480,231.34</b>	<b>1,077,203,817.91</b>	<b>46.8%</b>	<b>1,223,603,182.09</b>
70131	General Personnel Services	764,744,000.00	1,124,744,000.00	246,919,809.14	635,995,228.08	56.5%	488,748,771.92
70132	Overall Planning and Statistical Services	96,638,000.00	96,638,000.00	39,839,381.29	71,824,756.08	74.3%	24,813,243.92
70133	Other General Services	1,379,425,000.00	1,079,425,000.00	196,721,040.91	369,383,833.75	34.2%	710,041,166.25
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>14,120,000.00</b>	<b>34,120,000.00</b>	<b>20,502,196.75</b>	<b>25,108,355.94</b>	<b>73.6%</b>	<b>9,011,644.06</b>
70161	General Public Services N.E.C.	14,120,000.00	34,120,000.00	20,502,196.75	25,108,355.94	73.6%	9,011,644.06
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,617,358,000.00</b>	<b>1,617,358,000.00</b>	<b>460,149,177.60</b>	<b>903,457,770.89</b>	<b>55.9%</b>	<b>713,900,229.11</b>
7032	<b>FIRE PROTECTION SERVICES</b>	<b>177,251,000.00</b>	<b>177,251,000.00</b>	<b>50,499,995.45</b>	<b>98,578,353.33</b>	<b>55.6%</b>	<b>78,672,646.67</b>
70321	Fire Protection Services	177,251,000.00	177,251,000.00	50,499,995.45	98,578,353.33	55.6%	78,672,646.67
7033	<b>LAW COURTS</b>	<b>1,440,107,000.00</b>	<b>1,440,107,000.00</b>	<b>409,649,182.15</b>	<b>804,879,417.56</b>	<b>55.9%</b>	<b>635,227,582.44</b>
70331	Law Courts	1,440,107,000.00	1,440,107,000.00	409,649,182.15	804,879,417.56	55.9%	635,227,582.44
704	<b>ECONOMIC AFFAIRS</b>	<b>3,150,006,000.00</b>	<b>2,994,006,000.00</b>	<b>807,612,005.03</b>	<b>1,546,393,013.71</b>	<b>51.6%</b>	<b>1,447,612,986.29</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>160,369,000.00</b>	<b>160,369,000.00</b>	<b>59,965,522.75</b>	<b>109,355,111.42</b>	<b>68.2%</b>	<b>51,013,888.58</b>
70411	General Economic and Commercial Affairs	160,369,000.00	160,369,000.00	59,965,522.75	109,355,111.42	68.2%	51,013,888.58
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,248,366,000.00</b>	<b>2,122,366,000.00</b>	<b>552,216,763.81</b>	<b>1,062,749,984.92</b>	<b>50.1%</b>	<b>1,059,616,015.08</b>
70421	Agriculture	2,188,971,000.00	2,062,971,000.00	539,304,736.81	1,036,925,930.92	50.3%	1,026,045,069.08
70422	Forestry	59,395,000.00	59,395,000.00	12,912,027.00	25,824,054.00	43.5%	33,570,946.00
7043	<b>FUEL AND ENERGY</b>	<b>201,422,000.00</b>	<b>201,422,000.00</b>	<b>60,280,294.01</b>	<b>114,956,466.74</b>	<b>57.1%</b>	<b>86,465,533.26</b>
70435	Electricity	201,422,000.00	201,422,000.00	60,280,294.01	114,956,466.74	57.1%	86,465,533.26
7045	<b>TRANSPORT</b>	<b>508,901,000.00</b>	<b>478,901,000.00</b>	<b>126,729,746.97</b>	<b>243,702,622.96</b>	<b>50.9%</b>	<b>235,198,377.04</b>
70451	Road Transport	508,901,000.00	478,901,000.00	126,729,746.97	243,702,622.96	50.9%	235,198,377.04
7046	<b>COMMUNICATION</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>	-	-	<b>0.0%</b>	<b>3,495,000.00</b>
70461	Communication	3,495,000.00	3,495,000.00	-	-	0.0%	3,495,000.00
7047	<b>OTHER INDUSTRIES</b>	<b>27,453,000.00</b>	<b>27,453,000.00</b>	<b>8,419,677.49</b>	<b>15,628,827.67</b>	<b>56.9%</b>	<b>11,824,172.33</b>
70472	Hotels and Restaurants	27,453,000.00	27,453,000.00	8,419,677.49	15,628,827.67	56.9%	11,824,172.33
705	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,223,823,000.00</b>	<b>1,223,823,000.00</b>	<b>314,710,516.35</b>	<b>618,104,534.87</b>	<b>50.5%</b>	<b>605,718,465.13</b>
7051	<b>WASTE MANAGEMENT</b>	<b>464,689,000.00</b>	<b>464,689,000.00</b>	<b>125,044,325.83</b>	<b>244,346,026.62</b>	<b>52.6%</b>	<b>220,342,973.38</b>
70511	Waste Management	464,689,000.00	464,689,000.00	125,044,325.83	244,346,026.62	52.6%	220,342,973.38
7056	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>759,134,000.00</b>	<b>759,134,000.00</b>	<b>189,666,190.52</b>	<b>373,758,508.25</b>	<b>49.2%</b>	<b>385,375,491.75</b>
70561	Environmental Protection N.E.C.	759,134,000.00	759,134,000.00	189,666,190.52	373,758,508.25	49.2%	385,375,491.75
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,064,886,000.00</b>	<b>1,064,886,000.00</b>	<b>306,118,600.55</b>	<b>584,344,130.33</b>	<b>54.9%</b>	<b>480,541,869.67</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>447,798,000.00</b>	<b>447,798,000.00</b>	<b>128,149,375.73</b>	<b>243,841,632.58</b>	<b>54.5%</b>	<b>203,956,367.42</b>
70611	Housing Development	447,798,000.00	447,798,000.00	128,149,375.73	243,841,632.58	54.5%	203,956,367.42
7062	<b>COMMUNITY DEVELOPMENT</b>	<b>66,562,000.00</b>	<b>66,562,000.00</b>	<b>18,805,316.85</b>	<b>35,073,659.07</b>	<b>52.7%</b>	<b>31,488,340.93</b>
70621	Community Development	66,562,000.00	66,562,000.00	18,805,316.85	35,073,659.07	52.7%	31,488,340.93
7063	<b>WATER SUPPLY</b>	<b>550,526,000.00</b>	<b>550,526,000.00</b>	<b>159,163,907.97</b>	<b>305,428,838.68</b>	<b>55.5%</b>	<b>245,097,161.32</b>
70631	Water Supply	550,526,000.00	550,526,000.00	159,163,907.97	305,428,838.68	55.5%	245,097,161.32
707	<b>HEALTH</b>	<b>9,215,350,000.00</b>	<b>8,929,350,000.00</b>	<b>2,338,790,141.81</b>	<b>4,475,076,398.13</b>	<b>50.1%</b>	<b>4,454,273,601.87</b>
7071	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>70,953,000.00</b>	<b>40,953,000.00</b>	-	-	<b>0.0%</b>	<b>40,953,000.00</b>
70711	Pharmaceutical Products	70,953,000.00	40,953,000.00	-	-	0.0%	40,953,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,007,186,000.00</b>	<b>851,186,000.00</b>	<b>185,800,132.97</b>	<b>359,487,426.78</b>	<b>42.2%</b>	<b>491,698,573.22</b>
70741	Public Health Services	1,007,186,000.00	851,186,000.00	185,800,132.97	359,487,426.78	42.2%	491,698,573.22
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>964,920,000.00</b>	<b>964,920,000.00</b>	<b>332,511,091.02</b>	<b>609,829,370.91</b>	<b>63.2%</b>	<b>355,090,629.09</b>
70761	Health N.E.C.	964,920,000.00	964,920,000.00	332,511,091.02	609,829,370.91	63.2%	355,090,629.09
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,480,160,000.00</b>	<b>1,480,160,000.00</b>	<b>448,214,644.31</b>	<b>847,444,693.97</b>	<b>57.3%</b>	<b>632,715,306.03</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>564,038,000.00</b>	<b>564,038,000.00</b>	<b>152,967,584.92</b>	<b>292,948,705.32</b>	<b>51.9%</b>	<b>271,089,294.68</b>
70811	Recreational and Sporting Services	564,038,000.00	564,038,000.00	152,967,584.92	292,948,705.32	51.9%	271,089,294.68
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>320,098,000.00</b>	<b>320,098,000.00</b>	<b>127,545,605.03</b>	<b>236,413,983.64</b>	<b>73.9%</b>	<b>83,684,016.36</b>
70821	Cultural Services	320,098,000.00	320,098,000.00	127,545,605.03	236,413,983.64	73.9%	83,684,016.36
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>394,258,000.00</b>	<b>394,258,000.00</b>	<b>113,987,138.61</b>	<b>212,550,513.09</b>	<b>53.9%</b>	<b>181,707,486.91</b>
70831	Broadcasting and Publishing Services	394,258,000.00	394,258,000.00	113,987,138.61	212,550,513.09	53.9%	181,707,486.91
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>201,766,000.00</b>	<b>201,766,000.00</b>	<b>53,714,315.75</b>	<b>105,531,491.92</b>	<b>52.3%</b>	<b>96,234,508.08</b>
70841	Religious and Other Community Services	201,766,000.00	201,766,000.00	53,714,315.75	105,531,491.92	52.3%	96,234,508.08
<b>709</b>	<b>EDUCATION</b>	<b>14,130,969,000.00</b>	<b>14,010,969,000.00</b>	<b>3,883,371,577.32</b>	<b>7,571,367,461.13</b>	<b>54.0%</b>	<b>6,439,601,538.87</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,099,311,000.00</b>	<b>1,099,311,000.00</b>	<b>331,054,160.80</b>	<b>650,309,588.04</b>	<b>59.2%</b>	<b>449,001,411.96</b>
70912	Primary Education	1,099,311,000.00	1,099,311,000.00	331,054,160.80	650,309,588.04	59.2%	449,001,411.96
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,758,144,000.00</b>	<b>4,758,144,000.00</b>	<b>1,327,146,588.93</b>	<b>2,577,310,255.02</b>	<b>54.2%</b>	<b>2,180,833,744.98</b>
70922	Upper-Secondary Education	4,758,144,000.00	4,758,144,000.00	1,327,146,588.93	2,577,310,255.02	54.2%	2,180,833,744.98
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,702,159,000.00</b>	<b>7,582,159,000.00</b>	<b>2,058,262,050.79</b>	<b>4,024,891,255.20</b>	<b>53.1%</b>	<b>3,557,267,744.80</b>
70941	First Stage of Tertiary Education	4,041,564,000.00	3,941,564,000.00	1,027,367,496.10	2,005,107,944.71	50.9%	1,936,456,055.29
70942	Second Stage of Tertiary Education	3,660,595,000.00	3,640,595,000.00	1,030,894,554.69	2,019,783,310.49	55.5%	1,620,811,689.51
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>338,343,000.00</b>	<b>338,343,000.00</b>	<b>100,171,012.89</b>	<b>190,325,726.77</b>	<b>56.3%</b>	<b>148,017,273.23</b>
70951	Education Not Definable By Level	338,343,000.00	338,343,000.00	100,171,012.89	190,325,726.77	56.3%	148,017,273.23
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>88,213,000.00</b>	<b>88,213,000.00</b>	<b>26,373,958.64</b>	<b>50,610,523.06</b>	<b>57.4%</b>	<b>37,602,476.94</b>
70971	R&D Education	88,213,000.00	88,213,000.00	26,373,958.64	50,610,523.06	57.4%	37,602,476.94
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>144,799,000.00</b>	<b>144,799,000.00</b>	<b>40,363,805.27</b>	<b>77,920,113.04</b>	<b>53.8%</b>	<b>66,878,886.96</b>
70981	Education N.E.C.	144,799,000.00	144,799,000.00	40,363,805.27	77,920,113.04	53.8%	66,878,886.96
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,916,977,000.00</b>	<b>6,766,977,000.00</b>	<b>2,741,476,031.19</b>	<b>4,569,470,688.32</b>	<b>67.5%</b>	<b>2,197,506,311.68</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,476,012,000.00</b>	<b>6,326,012,000.00</b>	<b>2,591,931,481.36</b>	<b>4,301,658,159.13</b>	<b>68.0%</b>	<b>2,024,353,840.87</b>
71021	Old Age	5,476,012,000.00	6,326,012,000.00	2,591,931,481.36	4,301,658,159.13	68.0%	2,024,353,840.87
<b>7103</b>	<b>SURVIVORS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>101,808,925.06</b>	<b>175,926,995.67</b>	<b>58.6%</b>	<b>124,073,004.33</b>
71031	Survivors	300,000,000.00	300,000,000.00	101,808,925.06	175,926,995.67	58.6%	124,073,004.33
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>	<b>31,317,207.45</b>	<b>58,425,390.04</b>	<b>59.5%</b>	<b>39,705,609.96</b>
71041	Family and Children	98,131,000.00	98,131,000.00	31,317,207.45	58,425,390.04	59.5%	39,705,609.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>20,712,000.00</b>	<b>20,712,000.00</b>	<b>6,480,159.06</b>	<b>14,696,659.31</b>	<b>71.0%</b>	<b>6,015,340.69</b>
71051	Unemployment	20,712,000.00	20,712,000.00	6,480,159.06	14,696,659.31	71.0%	6,015,340.69
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>22,122,000.00</b>	<b>22,122,000.00</b>	<b>9,938,258.26</b>	<b>18,763,484.17</b>	<b>84.8%</b>	<b>3,358,515.83</b>
71091	Social Protection N.E.C.	22,122,000.00	22,122,000.00	9,938,258.26	18,763,484.17	84.8%	3,358,515.83



**Table 12: Overhead Expenditure by Function**

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>40,619,510,000.00</b>	<b>49,233,510,000.00</b>	<b>21,307,223,628.86</b>	<b>32,944,054,245.32</b>	<b>66.9%</b>	<b>16,289,455,754.68</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,041,198,000.00</b>	<b>28,909,198,000.00</b>	<b>14,132,834,412.98</b>	<b>21,768,020,620.68</b>	<b>75.3%</b>	<b>7,141,177,379.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>14,126,653,000.00</b>	<b>17,560,653,000.00</b>	<b>8,973,877,695.76</b>	<b>13,168,443,034.49</b>	<b>75.0%</b>	<b>4,392,209,965.51</b>
70111	Executive and Legislative Organs	6,285,500,000.00	9,474,500,000.00	4,038,783,343.34	6,892,924,206.91	72.8%	2,581,575,793.09
70112	Financial and Fiscal Affairs	7,841,153,000.00	8,086,153,000.00	4,935,094,352.42	6,275,518,827.58	77.6%	1,810,634,172.42
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,889,845,000.00</b>	<b>11,323,845,000.00</b>	<b>5,158,544,217.22</b>	<b>8,598,752,586.19</b>	<b>75.9%</b>	<b>2,725,092,413.81</b>
70131	General Personnel Services	2,037,273,000.00	2,231,273,000.00	973,333,149.72	1,721,845,381.19	77.2%	509,427,618.81
70132	Overall Planning and Statistical Services	546,455,000.00	886,455,000.00	92,294,000.00	155,269,000.00	17.5%	731,186,000.00
70133	Other General Services	3,306,117,000.00	8,206,117,000.00	4,092,917,067.50	6,721,638,205.00	81.9%	1,484,478,795.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>24,250,000.00</b>	<b>24,250,000.00</b>	<b>375,000.00</b>	<b>750,000.00</b>	<b>3.1%</b>	<b>23,500,000.00</b>
70161	General Public Services N.E.C.	24,250,000.00	24,250,000.00	375,000.00	750,000.00	3.1%	23,500,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>37,500.00</b>	<b>75,000.00</b>	<b>16.7%</b>	<b>375,000.00</b>
70171	Public Debt Transactions	450,000.00	450,000.00	37,500.00	75,000.00	16.7%	375,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,164,963,000.00</b>	<b>1,003,963,000.00</b>	<b>186,440,000.00</b>	<b>307,167,000.00</b>	<b>30.6%</b>	<b>696,796,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>47,050,000.00</b>	<b>32,050,000.00</b>	<b>1,350,000.00</b>	<b>2,700,000.00</b>	<b>8.4%</b>	<b>29,350,000.00</b>
70321	Fire Protection Services	47,050,000.00	32,050,000.00	1,350,000.00	2,700,000.00	8.4%	29,350,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,117,913,000.00</b>	<b>971,913,000.00</b>	<b>185,090,000.00</b>	<b>304,467,000.00</b>	<b>31.3%</b>	<b>667,446,000.00</b>
70331	Law Courts	1,117,913,000.00	971,913,000.00	185,090,000.00	304,467,000.00	31.3%	667,446,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,087,778,000.00</b>	<b>3,076,778,000.00</b>	<b>1,189,144,316.07</b>	<b>1,807,427,470.07</b>	<b>58.7%</b>	<b>1,269,350,529.93</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>285,325,000.00</b>	<b>320,325,000.00</b>	<b>95,413,500.00</b>	<b>98,676,000.00</b>	<b>30.8%</b>	<b>221,649,000.00</b>
70411	General Economic and Commercial Affairs	285,325,000.00	320,325,000.00	95,413,500.00	98,676,000.00	30.8%	221,649,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,184,430,000.00</b>	<b>1,328,430,000.00</b>	<b>595,532,537.07</b>	<b>710,472,562.07</b>	<b>53.5%</b>	<b>617,957,437.93</b>
70421	Agriculture	1,165,990,000.00	1,309,990,000.00	595,232,537.07	709,872,562.07	54.2%	600,117,437.93
70422	Forestry	18,440,000.00	18,440,000.00	300,000.00	600,000.00	3.3%	17,840,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,042,500,000.00</b>	<b>942,500,000.00</b>	<b>441,805,500.00</b>	<b>885,866,000.00</b>	<b>94.0%</b>	<b>56,634,000.00</b>
70435	Electricity	1,042,500,000.00	942,500,000.00	441,805,500.00	885,866,000.00	94.0%	56,634,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>381,523,000.00</b>	<b>391,523,000.00</b>	<b>36,518,779.00</b>	<b>92,538,908.00</b>	<b>23.6%</b>	<b>298,984,092.00</b>
70451	Road Transport	365,523,000.00	365,523,000.00	35,018,779.00	82,607,558.00	22.6%	282,915,442.00
70454	Air Transport	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>194,000,000.00</b>	<b>94,000,000.00</b>	<b>19,874,000.00</b>	<b>19,874,000.00</b>	<b>21.1%</b>	<b>74,126,000.00</b>
70461	Communication	194,000,000.00	94,000,000.00	19,874,000.00	19,874,000.00	21.1%	74,126,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>427,005,000.00</b>	<b>377,005,000.00</b>	<b>60,215,000.00</b>	<b>147,725,000.00</b>	<b>39.2%</b>	<b>229,280,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>178,800,000.00</b>	<b>178,800,000.00</b>	<b>42,792,500.00</b>	<b>56,630,000.00</b>	<b>31.7%</b>	<b>122,170,000.00</b>
70511	Waste Management	178,800,000.00	178,800,000.00	42,792,500.00	56,630,000.00	31.7%	122,170,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>248,205,000.00</b>	<b>198,205,000.00</b>	<b>17,422,500.00</b>	<b>91,095,000.00</b>	<b>46.0%</b>	<b>107,110,000.00</b>
70561	Environmental Protection N.E.C.	248,205,000.00	198,205,000.00	17,422,500.00	91,095,000.00	46.0%	107,110,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>574,671,000.00</b>	<b>512,671,000.00</b>	<b>70,547,032.87</b>	<b>203,321,323.42</b>	<b>39.7%</b>	<b>309,349,676.58</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>284,375,000.00</b>	<b>197,375,000.00</b>	<b>13,837,500.00</b>	<b>68,950,000.00</b>	<b>34.9%</b>	<b>128,425,000.00</b>
70611	Housing Development	284,375,000.00	197,375,000.00	13,837,500.00	68,950,000.00	34.9%	128,425,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>26,130,000.00</b>	<b>26,130,000.00</b>	<b>2,265,000.00</b>	<b>4,530,000.00</b>	<b>17.3%</b>	<b>21,600,000.00</b>
70621	Community Development	26,130,000.00	26,130,000.00	2,265,000.00	4,530,000.00	17.3%	21,600,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>264,166,000.00</b>	<b>289,166,000.00</b>	<b>54,444,532.87</b>	<b>129,841,323.42</b>	<b>44.9%</b>	<b>159,324,676.58</b>
70631	Water Supply	264,166,000.00	289,166,000.00	54,444,532.87	129,841,323.42	44.9%	159,324,676.58
<b>707</b>	<b>HEALTH</b>	<b>2,156,446,000.00</b>	<b>1,809,446,000.00</b>	<b>198,630,371.76</b>	<b>492,646,292.82</b>	<b>27.2%</b>	<b>1,316,799,707.18</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>232,000,000.00</b>	<b>132,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>4.5%</b>	<b>126,000,000.00</b>
70711	Pharmaceutical Products	232,000,000.00	132,000,000.00	3,000,000.00	6,000,000.00	4.5%	126,000,000.00

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>591,129,000.00</b>	<b>491,129,000.00</b>	<b>83,617,518.76</b>	<b>173,053,688.43</b>	<b>35.2%</b>	<b>318,075,311.57</b>
70731	General Hospital Services	376,129,000.00	326,129,000.00	47,617,518.76	106,053,688.43	32.5%	220,075,311.57
70732	Specialized Hospital Services	215,000,000.00	165,000,000.00	36,000,000.00	67,000,000.00	40.6%	98,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>559,317,000.00</b>	<b>584,317,000.00</b>	<b>30,562,500.00</b>	<b>77,125,000.00</b>	<b>13.2%</b>	<b>507,192,000.00</b>
70741	Public Health Services	559,317,000.00	584,317,000.00	30,562,500.00	77,125,000.00	13.2%	507,192,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>774,000,000.00</b>	<b>602,000,000.00</b>	<b>81,450,353.00</b>	<b>236,467,604.39</b>	<b>39.3%</b>	<b>365,532,395.61</b>
70761	Health N.E.C.	774,000,000.00	602,000,000.00	81,450,353.00	236,467,604.39	39.3%	365,532,395.61
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,541,609,000.00</b>	<b>2,406,609,000.00</b>	<b>775,183,722.90</b>	<b>1,627,691,442.55</b>	<b>67.6%</b>	<b>778,917,557.45</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>430,401,000.00</b>	<b>485,401,000.00</b>	<b>20,450,000.00</b>	<b>84,426,000.00</b>	<b>17.4%</b>	<b>400,975,000.00</b>
70811	Recreational and Sporting Services	430,401,000.00	485,401,000.00	20,450,000.00	84,426,000.00	17.4%	400,975,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>42,829,000.00</b>	<b>62,829,000.00</b>	<b>281,250.00</b>	<b>20,562,500.00</b>	<b>32.7%</b>	<b>42,266,500.00</b>
70821	Cultural Services	42,829,000.00	62,829,000.00	281,250.00	20,562,500.00	32.7%	42,266,500.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>219,223,000.00</b>	<b>259,223,000.00</b>	<b>64,901,500.00</b>	<b>100,360,000.00</b>	<b>38.7%</b>	<b>158,863,000.00</b>
70831	Broadcasting and Publishing Services	219,223,000.00	259,223,000.00	64,901,500.00	100,360,000.00	38.7%	158,863,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,849,156,000.00</b>	<b>1,599,156,000.00</b>	<b>689,550,972.90</b>	<b>1,422,342,942.55</b>	<b>88.9%</b>	<b>176,813,057.45</b>
70841	Religious and Other Community Services	1,849,156,000.00	1,599,156,000.00	689,550,972.90	1,422,342,942.55	88.9%	176,813,057.45
<b>709</b>	<b>EDUCATION</b>	<b>7,991,807,000.00</b>	<b>9,213,807,000.00</b>	<b>4,217,568,761.28</b>	<b>5,505,616,785.78</b>	<b>59.8%</b>	<b>3,708,190,214.22</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>294,000,000.00</b>	<b>184,000,000.00</b>	<b>63,974,000.00</b>	<b>71,474,000.00</b>	<b>38.8%</b>	<b>112,526,000.00</b>
70912	Primary Education	294,000,000.00	184,000,000.00	63,974,000.00	71,474,000.00	38.8%	112,526,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>519,411,000.00</b>	<b>519,411,000.00</b>	<b>132,809,852.94</b>	<b>214,371,377.94</b>	<b>41.3%</b>	<b>305,039,622.06</b>
70922	Upper-Secondary Education	519,411,000.00	519,411,000.00	132,809,852.94	214,371,377.94	41.3%	305,039,622.06
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,642,346,000.00</b>	<b>2,504,346,000.00</b>	<b>1,451,750,193.34</b>	<b>1,646,764,647.84</b>	<b>65.8%</b>	<b>857,581,352.16</b>
70941	First Stage of Tertiary Education	463,345,000.00	501,345,000.00	115,511,903.84	219,033,507.84	43.7%	282,311,492.16
70942	Second Stage of Tertiary Education	1,179,001,000.00	2,003,001,000.00	1,336,238,289.50	1,427,731,140.00	71.3%	575,269,860.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>589,128,000.00</b>	<b>492,128,000.00</b>	<b>174,458,550.00</b>	<b>258,084,480.00</b>	<b>52.4%</b>	<b>234,043,520.00</b>
70951	Education Not Definable By Level	589,128,000.00	492,128,000.00	174,458,550.00	258,084,480.00	52.4%	234,043,520.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>19,950,000.00</b>	<b>14,950,000.00</b>	<b>562,500.00</b>	<b>1,125,000.00</b>	<b>7.5%</b>	<b>13,825,000.00</b>
70971	R&D Education	19,950,000.00	14,950,000.00	562,500.00	1,125,000.00	7.5%	13,825,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,926,972,000.00</b>	<b>5,498,972,000.00</b>	<b>2,394,013,665.00</b>	<b>3,313,797,280.00</b>	<b>60.3%</b>	<b>2,185,174,720.00</b>
70981	Education N.E.C.	4,926,972,000.00	5,498,972,000.00	2,394,013,665.00	3,313,797,280.00	60.3%	2,185,174,720.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,634,033,000.00</b>	<b>1,924,033,000.00</b>	<b>476,660,011.00</b>	<b>1,084,438,310.00</b>	<b>56.4%</b>	<b>839,594,690.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>	<b>112,500.00</b>	<b>225,000.00</b>	<b>3.5%</b>	<b>6,225,000.00</b>
71021	Old Age	6,450,000.00	6,450,000.00	112,500.00	225,000.00	3.5%	6,225,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>102,110,000.00</b>	<b>102,110,000.00</b>	<b>29,965,000.00</b>	<b>39,470,000.00</b>	<b>38.7%</b>	<b>62,640,000.00</b>
71041	Family and Children	102,110,000.00	102,110,000.00	29,965,000.00	39,470,000.00	38.7%	62,640,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>252,000,000.00</b>	<b>202,000,000.00</b>	<b>50,642,000.00</b>	<b>58,892,000.00</b>	<b>29.2%</b>	<b>143,108,000.00</b>
71051	Unemployment	252,000,000.00	202,000,000.00	50,642,000.00	58,892,000.00	29.2%	143,108,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,273,473,000.00</b>	<b>1,613,473,000.00</b>	<b>395,940,511.00</b>	<b>985,851,310.00</b>	<b>61.1%</b>	<b>627,621,690.00</b>
71091	Social Protection N.E.C.	2,273,473,000.00	1,613,473,000.00	395,940,511.00	985,851,310.00	61.1%	627,621,690.00

**Table 13: Capital Expenditure by Function**

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>7,570,765,000.00</b>	<b>12,223,765,000.00</b>	<b>5,093,734,987.26</b>	<b>8,278,336,571.16</b>	<b>67.7%</b>	<b>3,945,428,428.84</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>1,650,645,000.00</b>	<b>1,013,645,000.00</b>	<b>83,654,087.00</b>	<b>163,654,087.00</b>	<b>16.1%</b>	<b>849,990,913.00</b>
70111	Executive and Legislative Organs	668,000,000.00	616,000,000.00	74,401,000.00	124,401,000.00	20.2%	491,599,000.00
70112	Financial and Fiscal Affairs	982,645,000.00	397,645,000.00	9,253,087.00	39,253,087.00	9.9%	358,391,913.00
7013	<b>GENERAL SERVICES</b>	<b>5,905,120,000.00</b>	<b>11,195,120,000.00</b>	<b>5,010,080,900.26</b>	<b>8,114,682,484.16</b>	<b>72.5%</b>	<b>3,080,437,515.84</b>
70131	General Personnel Services	1,060,500,000.00	1,732,500,000.00	647,987,085.09	928,208,640.76	53.6%	804,291,359.24
70132	Overall Planning and Statistical Services	1,431,275,000.00	1,466,275,000.00	-	537,024,382.14	36.6%	929,250,617.86
70133	Other General Services	3,413,345,000.00	7,996,345,000.00	4,362,093,815.17	6,649,449,461.26	83.2%	1,346,895,538.74
7016	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
70161	General Public Services N.E.C.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
703	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,623,000,000.00</b>	<b>934,000,000.00</b>	<b>209,865,601.25</b>	<b>342,100,925.00</b>	<b>36.6%</b>	<b>591,899,075.00</b>
7032	<b>FIRE PROTECTION SERVICES</b>	<b>243,000,000.00</b>	<b>208,000,000.00</b>	<b>59,865,601.25</b>	<b>92,100,925.00</b>	<b>44.3%</b>	<b>115,899,075.00</b>
70321	Fire Protection Services	243,000,000.00	208,000,000.00	59,865,601.25	92,100,925.00	44.3%	115,899,075.00
7033	<b>LAW COURTS</b>	<b>1,380,000,000.00</b>	<b>726,000,000.00</b>	<b>150,000,000.00</b>	<b>250,000,000.00</b>	<b>34.4%</b>	<b>476,000,000.00</b>
70331	Law Courts	1,380,000,000.00	726,000,000.00	150,000,000.00	250,000,000.00	34.4%	476,000,000.00
704	<b>ECONOMIC AFFAIRS</b>	<b>51,081,764,000.00</b>	<b>63,765,764,000.00</b>	<b>29,107,545,609.27</b>	<b>43,072,150,586.73</b>	<b>67.5%</b>	<b>20,693,613,413.27</b>
7041	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,680,321,000.00</b>	<b>11,212,321,000.00</b>	<b>3,089,338,606.29</b>	<b>5,175,000,425.90</b>	<b>46.2%</b>	<b>6,037,320,574.10</b>
70411	General Economic and Commercial Affairs	8,680,321,000.00	11,212,321,000.00	3,089,338,606.29	5,175,000,425.90	46.2%	6,037,320,574.10
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,733,837,000.00</b>	<b>12,510,837,000.00</b>	<b>9,622,862,986.12</b>	<b>10,666,433,460.72</b>	<b>85.3%</b>	<b>1,844,403,539.28</b>
70421	Agriculture	4,646,837,000.00	12,468,837,000.00	9,622,862,986.12	10,666,433,460.72	85.5%	1,802,403,539.28
70422	Forestry	87,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
7043	<b>FUEL AND ENERGY</b>	<b>3,200,000,000.00</b>	<b>5,100,000,000.00</b>	<b>2,338,801,250.00</b>	<b>4,600,667,750.00</b>	<b>90.2%</b>	<b>499,332,250.00</b>
70435	Electricity	3,200,000,000.00	5,100,000,000.00	2,338,801,250.00	4,600,667,750.00	90.2%	499,332,250.00
7045	<b>TRANSPORT</b>	<b>34,247,606,000.00</b>	<b>34,822,606,000.00</b>	<b>14,011,018,291.86</b>	<b>22,583,024,475.11</b>	<b>64.9%</b>	<b>12,239,581,524.89</b>
70451	Road Transport	34,247,606,000.00	34,822,606,000.00	14,011,018,291.86	22,583,024,475.11	64.9%	12,239,581,524.89
7046	<b>COMMUNICATION</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>44,024,475.00</b>	<b>44,024,475.00</b>	<b>44.0%</b>	<b>55,975,525.00</b>
70461	Communication	200,000,000.00	100,000,000.00	44,024,475.00	44,024,475.00	44.0%	55,975,525.00
7047	<b>OTHER INDUSTRIES</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>15.0%</b>	<b>17,000,000.00</b>
70472	Hotels and Restuarants	20,000,000.00	20,000,000.00	1,500,000.00	3,000,000.00	15.0%	17,000,000.00
705	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,471,125,000.00</b>	<b>2,301,125,000.00</b>	<b>363,086,535.38</b>	<b>897,849,598.75</b>	<b>39.0%</b>	<b>1,403,275,401.25</b>
7051	<b>WASTE MANAGEMENT</b>	<b>220,000,000.00</b>	<b>20,000,000.00</b>	<b>7,335,000.00</b>	<b>7,335,000.00</b>	<b>36.7%</b>	<b>12,665,000.00</b>
70511	Waste Management	220,000,000.00	20,000,000.00	7,335,000.00	7,335,000.00	36.7%	12,665,000.00
7056	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,251,125,000.00</b>	<b>2,281,125,000.00</b>	<b>355,751,535.38</b>	<b>890,514,598.75</b>	<b>39.0%</b>	<b>1,390,610,401.25</b>
70561	Environmental Protection N.E.C.	2,251,125,000.00	2,281,125,000.00	355,751,535.38	890,514,598.75	39.0%	1,390,610,401.25
706	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,991,178,000.00</b>	<b>7,997,178,000.00</b>	<b>3,194,211,169.15</b>	<b>3,679,205,154.03</b>	<b>46.0%</b>	<b>4,317,972,845.97</b>
7061	<b>HOUSING DEVELOPMENT</b>	<b>5,111,178,000.00</b>	<b>2,843,178,000.00</b>	<b>858,545,681.07</b>	<b>931,533,445.07</b>	<b>32.8%</b>	<b>1,911,644,554.93</b>
70611	Housing Development	5,111,178,000.00	2,843,178,000.00	858,545,681.07	931,533,445.07	32.8%	1,911,644,554.93
7062	<b>COMMUNITY DEVELOPMENT</b>	<b>70,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
70621	Community Development	70,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7063	<b>WATER SUPPLY</b>	<b>6,810,000,000.00</b>	<b>5,139,000,000.00</b>	<b>2,335,665,488.08</b>	<b>2,747,671,708.96</b>	<b>53.5%</b>	<b>2,391,328,291.04</b>
70631	Water Supply	6,810,000,000.00	5,139,000,000.00	2,335,665,488.08	2,747,671,708.96	53.5%	2,391,328,291.04
707	<b>HEALTH</b>	<b>18,901,359,000.00</b>	<b>8,415,359,000.00</b>	<b>895,576,461.86</b>	<b>1,238,408,833.24</b>	<b>14.7%</b>	<b>7,176,950,166.76</b>
7071	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>86,000,000.00</b>	<b>29,000,000.00</b>	-	-	<b>0.0%</b>	<b>29,000,000.00</b>
70711	Pharmaceutical Products	86,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
7073	<b>HOSPITAL SERVICES</b>	<b>5,385,704,000.00</b>	<b>2,406,704,000.00</b>	<b>347,523,315.85</b>	<b>423,080,517.85</b>	<b>17.6%</b>	<b>1,983,623,482.15</b>
70731	General Hospital Services	1,977,136,000.00	1,113,136,000.00	-	20,557,202.00	1.8%	1,092,578,798.00
70732	Specialized Hospital Services	3,408,568,000.00	1,293,568,000.00	347,523,315.85	402,523,315.85	31.1%	891,044,684.15

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,749,878,000.00</b>	<b>3,029,878,000.00</b>	<b>220,576,201.00</b>	<b>363,944,341.55</b>	<b>12.0%</b>	<b>2,665,933,658.45</b>
70741	Public Health Services	6,749,878,000.00	3,029,878,000.00	220,576,201.00	363,944,341.55	12.0%	2,665,933,658.45
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>6,679,777,000.00</b>	<b>2,949,777,000.00</b>	<b>327,476,945.01</b>	<b>451,383,973.84</b>	<b>15.3%</b>	<b>2,498,393,026.16</b>
70761	Health N.E.C.	6,679,777,000.00	2,949,777,000.00	327,476,945.01	451,383,973.84	15.3%	2,498,393,026.16
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,041,000,000.00</b>	<b>1,815,000,000.00</b>	<b>180,229,572.69</b>	<b>222,105,406.67</b>	<b>12.2%</b>	<b>1,592,894,593.33</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>557,000,000.00</b>	<b>1,111,000,000.00</b>	<b>97,929,572.69</b>	<b>127,469,572.69</b>	<b>11.5%</b>	<b>983,530,427.31</b>
70811	Recreational and Sporting Services	557,000,000.00	1,111,000,000.00	97,929,572.69	127,469,572.69	11.5%	983,530,427.31
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	-	-	<b>0.0%</b>	<b>75,000,000.00</b>
70821	Cultural Services	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>543,000,000.00</b>	<b>383,000,000.00</b>	<b>82,300,000.00</b>	<b>94,635,833.98</b>	<b>24.7%</b>	<b>288,364,166.02</b>
70831	Broadcasting and Publishing Services	543,000,000.00	383,000,000.00	82,300,000.00	94,635,833.98	24.7%	288,364,166.02
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>866,000,000.00</b>	<b>246,000,000.00</b>	-	-	<b>0.0%</b>	<b>246,000,000.00</b>
70841	Religious and Other Community Services	866,000,000.00	246,000,000.00	-	-	0.0%	246,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>19,030,463,000.00</b>	<b>8,989,463,000.00</b>	<b>688,056,570.50</b>	<b>1,065,967,083.54</b>	<b>11.9%</b>	<b>7,923,495,916.46</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,600,000,000.00</b>	<b>750,000,000.00</b>	-	-	<b>0.0%</b>	<b>750,000,000.00</b>
70912	Primary Education	1,600,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>187,000,000.00</b>	<b>77,000,000.00</b>	-	-	<b>0.0%</b>	<b>77,000,000.00</b>
70922	Upper-Secondary Education	187,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,984,402,000.00</b>	<b>3,243,402,000.00</b>	<b>145,815,020.89</b>	<b>234,158,320.66</b>	<b>7.2%</b>	<b>3,009,243,679.34</b>
70941	First Stage of Tertiary Education	4,424,402,000.00	1,884,402,000.00	115,499,580.89	144,664,580.89	7.7%	1,739,737,419.11
70942	Second Stage of Tertiary Education	2,560,000,000.00	1,359,000,000.00	30,315,440.00	89,493,739.77	6.6%	1,269,506,260.23
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>80,800,000.00</b>	<b>230,800,000.00</b>	-	-	<b>0.0%</b>	<b>230,800,000.00</b>
70951	Education Not Definable By Level	80,800,000.00	230,800,000.00	-	-	0.0%	230,800,000.00
<b>7097</b>	<b>R&amp;D EDUCATION</b>	<b>75,000,000.00</b>	-	-	-	<b>#DIV/0!</b>	-
70971	R&D Education	75,000,000.00	-	-	-	#DIV/0!	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>10,103,261,000.00</b>	<b>4,688,261,000.00</b>	<b>542,241,549.61</b>	<b>831,808,762.88</b>	<b>17.7%</b>	<b>3,856,452,237.12</b>
70981	Education N.E.C.	10,103,261,000.00	4,688,261,000.00	542,241,549.61	831,808,762.88	17.7%	3,856,452,237.12
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,410,304,000.00</b>	<b>3,095,304,000.00</b>	<b>539,122,405.49</b>	<b>1,301,465,785.30</b>	<b>42.0%</b>	<b>1,793,838,214.70</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,000,000.00</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
71021	Old Age	16,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,121,000,000.00</b>	<b>326,000,000.00</b>	<b>27,560,000.00</b>	<b>27,560,000.00</b>	<b>8.5%</b>	<b>298,440,000.00</b>
71041	Family and Children	1,121,000,000.00	326,000,000.00	27,560,000.00	27,560,000.00	8.5%	298,440,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>3,740,000,000.00</b>	<b>2,110,000,000.00</b>	<b>487,499,320.49</b>	<b>799,842,700.30</b>	<b>37.9%</b>	<b>1,310,157,299.70</b>
71051	Unemployment	3,740,000,000.00	2,110,000,000.00	487,499,320.49	799,842,700.30	37.9%	1,310,157,299.70
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>533,304,000.00</b>	<b>653,304,000.00</b>	<b>24,063,085.00</b>	<b>474,063,085.00</b>	<b>72.6%</b>	<b>179,240,915.00</b>
71091	Social Protection N.E.C.	533,304,000.00	653,304,000.00	24,063,085.00	474,063,085.00	72.6%	179,240,915.00

**Table 14: Other Expenditure by Function**

Yobe State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>13,348,900,000.00</b>	<b>15,318,900,000.00</b>	<b>5,450,356,663.35</b>	<b>8,211,568,182.29</b>	<b>53.6%</b>	<b>7,107,331,817.71</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,298,000,000.00</b>	<b>12,593,000,000.00</b>	<b>3,651,915,663.35</b>	<b>6,124,073,612.19</b>	<b>48.6%</b>	<b>6,468,926,387.81</b>
	<b>7011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>263,000,000.00</b>	<b>403,000,000.00</b>	<b>103,730,760.00</b>	<b>144,731,200.00</b>	<b>35.9%</b>	<b>258,268,800.00</b>
70111	Executive and Legislative Organs	43,000,000.00	43,000,000.00	23,533,000.00	23,533,000.00	54.7%	19,467,000.00
70112	Financial and Fiscal Affairs	220,000,000.00	360,000,000.00	80,197,760.00	121,198,200.00	33.7%	238,801,800.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>45,000,000.00</b>	<b>75,000,000.00</b>	<b>14,000,000.00</b>	<b>20,850,000.00</b>	<b>27.8%</b>	<b>54,150,000.00</b>
70132	Overall Planning and Statistical Services	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70133	Other General Services	10,000,000.00	40,000,000.00	14,000,000.00	20,850,000.00	52.1%	19,150,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,950,000,000.00</b>	<b>12,075,000,000.00</b>	<b>3,534,184,903.35</b>	<b>5,958,492,412.19</b>	<b>49.3%</b>	<b>6,116,507,587.81</b>
70171	Public Debt Transactions	11,950,000,000.00	12,075,000,000.00	3,534,184,903.35	5,958,492,412.19	49.3%	6,116,507,587.81
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
70181	Transfers of A General Character Between Different Levels of Government	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>801,000,000.00</b>	<b>2,451,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>81.6%</b>	<b>452,140,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
70411	General Economic and Commercial Affairs	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>401,000,000.00</b>	<b>2,051,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>97.5%</b>	<b>52,140,000.00</b>
70421	Agriculture	400,000,000.00	2,050,000,000.00	1,738,860,000.00	1,998,860,000.00	97.5%	51,140,000.00
70422	Forestry	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70741	Public Health Services	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70761	Health N.E.C.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>73,300,000.00</b>	<b>198,300,000.00</b>	<b>59,206,000.00</b>	<b>67,742,000.00</b>	<b>34.2%</b>	<b>130,558,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>40,300,000.00</b>	<b>140,300,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>10.7%</b>	<b>125,300,000.00</b>
70811	Recreational and Sporting Services	40,300,000.00	140,300,000.00	12,000,000.00	15,000,000.00	10.7%	125,300,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>33,000,000.00</b>	<b>58,000,000.00</b>	<b>47,206,000.00</b>	<b>52,742,000.00</b>	<b>90.9%</b>	<b>5,258,000.00</b>
70841	Religious and Other Community Services	33,000,000.00	58,000,000.00	47,206,000.00	52,742,000.00	90.9%	5,258,000.00
<b>709</b>	<b>EDUCATION</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,600,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
70942	Second Stage of Tertiary Education	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,600,000.00</b>
70951	Education Not Definable By Level	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>156,000,000.00</b>	<b>56,000,000.00</b>	<b>375,000.00</b>	<b>20,892,570.10</b>	<b>37.3%</b>	<b>35,107,429.90</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
71051	Unemployment	100,000,000.00	-	-	-	-	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>375,000.00</b>	<b>20,892,570.10</b>	<b>37.3%</b>	<b>35,107,429.90</b>
71091	Social Protection N.E.C.	56,000,000.00	56,000,000.00	375,000.00	20,892,570.10	37.3%	35,107,429.90

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>216,950,000,000.00</b>	<b>216,950,000,000.00</b>	<b>79,505,894,241.26</b>	<b>124,785,574,661.01</b>	<b>57.5%</b>	<b>92,164,425,338.99</b>
<b>01</b>	<b>Agriculture</b>	<b>8,401,798,000.00</b>	<b>17,891,798,000.00</b>	<b>12,496,260,260.00</b>	<b>14,412,091,953.71</b>	<b>80.6%</b>	<b>3,479,706,046.29</b>
0101	Effective governance of the Agriculture Sector	3,800,267,000.00	6,600,267,000.00	3,808,005,147.10	4,676,966,366.21	70.9%	1,923,300,633.79
0102	Development of the livestock value chain	1,417,840,000.00	987,840,000.00	155,279,173.82	186,150,570.82	18.8%	801,689,429.18
0103	Enhancement of food production and productivity	432,500,000.00	145,500,000.00	1,500,000.00	3,000,000.00	2.1%	142,500,000.00
0104	Reduction of post-harvest losses	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	201,057,000.00	101,057,000.00	-	-	0.0%	101,057,000.00
0107	Promotion of enabling environment for increased agricultural development	2,170,134,000.00	9,930,134,000.00	8,471,998,939.08	9,471,398,016.68	95.4%	458,735,983.32
0110	Agriculture Sector Expenditures Not Elsewhere Classified	300,000,000.00	87,000,000.00	59,477,000.00	74,577,000.00	85.7%	12,423,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>8,226,550,000.00</b>	<b>6,481,550,000.00</b>	<b>1,813,059,512.50</b>	<b>3,400,672,000.38</b>	<b>52.5%</b>	<b>3,080,877,999.62</b>
0210	Societal Re-orientation - General	8,226,550,000.00	6,481,550,000.00	1,813,059,512.50	3,400,672,000.38	52.5%	3,080,877,999.62
<b>03</b>	<b>Poverty Alleviation</b>	<b>15,183,810,000.00</b>	<b>22,356,810,000.00</b>	<b>9,609,463,532.64</b>	<b>16,078,563,328.01</b>	<b>71.9%</b>	<b>6,278,246,671.99</b>
0310	Poverty Alleviation - General	15,183,810,000.00	22,356,810,000.00	9,609,463,532.64	16,078,563,328.01	71.9%	6,278,246,671.99
<b>04</b>	<b>Health</b>	<b>32,759,784,000.00</b>	<b>20,500,784,000.00</b>	<b>3,712,207,545.57</b>	<b>6,709,523,890.21</b>	<b>32.7%</b>	<b>13,791,260,109.79</b>
0401	Effective governance of the health system	8,254,764,000.00	7,812,764,000.00	1,849,516,800.98	3,714,548,616.93	47.5%	4,098,215,383.07
0402	Community engagement and participation in health	213,117,000.00	238,117,000.00	15,262,500.00	45,725,000.00	19.2%	192,392,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,649,029,000.00	1,609,029,000.00	444,941,079.62	808,396,647.24	50.2%	800,632,352.76
0404	Provision of the right number and right skill mix of competent, motivated, and productive Hu	732,027,000.00	712,027,000.00	164,610,989.25	389,692,785.13	54.7%	322,334,214.87
0405	Provision of adequate and modern health infrastructure for health services delivery	14,072,357,000.00	5,956,357,000.00	426,340,350.94	592,984,581.77	10.0%	5,363,372,418.23
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health cor	517,953,000.00	337,953,000.00	39,000,000.00	73,000,000.00	21.6%	264,953,000.00
0407	Evidence generation and utilisation	170,435,000.00	70,435,000.00	750,000.00	750,000.00	1.1%	69,685,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	6,001,977,000.00	2,871,977,000.00	577,807,691.81	692,252,692.81	24.1%	2,179,724,307.19
0409	Provision of universal health coverage and financial risk protection for citizens	1,020,213,000.00	874,213,000.00	193,978,132.97	385,393,566.33	44.1%	488,819,433.67
0410	Health Sector Expenditures Not Elsewhere Classified	127,912,000.00	17,912,000.00	-	6,780,000.00	37.9%	11,132,000.00
<b>05</b>	<b>Education</b>	<b>38,658,410,000.00</b>	<b>30,859,410,000.00</b>	<b>8,508,886,338.96</b>	<b>13,637,758,964.43</b>	<b>44.2%</b>	<b>17,221,651,035.57</b>
0501	Effective governance of the education system	13,736,827,000.00	14,691,827,000.00	5,686,465,447.90	8,577,716,904.87	58.4%	6,114,110,095.13
0502	Increase in access, retention, and completion rate at all levels	7,795,895,000.00	7,897,895,000.00	2,249,582,651.45	4,109,012,056.91	52.0%	3,788,882,943.09
0504	Improved quality of teaching and learning outcomes	2,209,663,000.00	919,663,000.00	6,056,250.00	55,500,925.00	6.0%	864,162,075.00
0505	Adequate infrastructure at all levels	14,078,823,000.00	7,024,823,000.00	552,556,989.61	881,079,077.65	12.5%	6,143,743,922.35
0506	Improved education information management system (EIMS)	705,550,000.00	323,550,000.00	14,187,500.00	14,375,000.00	4.4%	309,175,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	131,652,000.00	1,652,000.00	37,500.00	75,000.00	4.5%	1,577,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>6,310,652,000.00</b>	<b>3,905,652,000.00</b>	<b>1,112,248,153.50</b>	<b>1,437,704,355.98</b>	<b>36.8%</b>	<b>2,467,947,644.02</b>
0610	Housing and Urban Development - General	6,310,652,000.00	3,905,652,000.00	1,112,248,153.50	1,437,704,355.98	36.8%	2,467,947,644.02
<b>07</b>	<b>Gender</b>	<b>1,320,631,000.00</b>	<b>525,631,000.00</b>	<b>88,767,207.45</b>	<b>125,305,390.04</b>	<b>23.8%</b>	<b>400,325,609.96</b>
0710	Gender - General	1,320,631,000.00	525,631,000.00	88,767,207.45	125,305,390.04	23.8%	400,325,609.96
<b>08</b>	<b>Youth</b>	<b>1,591,739,000.00</b>	<b>2,300,739,000.00</b>	<b>283,347,157.61</b>	<b>519,844,278.01</b>	<b>22.6%</b>	<b>1,780,894,721.99</b>
0810	Youth - General	1,591,739,000.00	2,300,739,000.00	283,347,157.61	519,844,278.01	22.6%	1,780,894,721.99
<b>09</b>	<b>Environmental Improvement</b>	<b>4,310,588,000.00</b>	<b>4,045,588,000.00</b>	<b>751,374,078.73</b>	<b>1,690,403,187.62</b>	<b>41.8%</b>	<b>2,355,184,812.38</b>
0910	Environmental Improvement - General	4,310,588,000.00	4,045,588,000.00	751,374,078.73	1,690,403,187.62	41.8%	2,355,184,812.38
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,172,236,000.00</b>	<b>3,921,236,000.00</b>	<b>2,079,920,790.69</b>	<b>2,516,732,163.81</b>	<b>64.2%</b>	<b>1,404,503,836.19</b>
1010	Water Resources and Rural Deve - General	4,172,236,000.00	3,921,236,000.00	2,079,920,790.69	2,516,732,163.81	64.2%	1,404,503,836.19
<b>11</b>	<b>Information Communication and Technology</b>	<b>397,495,000.00</b>	<b>197,495,000.00</b>	<b>63,898,475.00</b>	<b>63,898,475.00</b>	<b>32.4%</b>	<b>133,596,525.00</b>
1110	Information Communication and Technology - General	397,495,000.00	197,495,000.00	63,898,475.00	63,898,475.00	32.4%	133,596,525.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>9,573,468,000.00</b>	<b>12,140,468,000.00</b>	<b>3,254,637,306.53</b>	<b>5,401,660,364.99</b>	<b>44.5%</b>	<b>6,738,807,635.01</b>
1210	Growing the Private Sector - General	9,573,468,000.00	12,140,468,000.00	3,254,637,306.53	5,401,660,364.99	44.5%	6,738,807,635.01
<b>13</b>	<b>Reform of Government and Governance</b>	<b>46,460,887,000.00</b>	<b>49,885,887,000.00</b>	<b>18,716,670,020.24</b>	<b>30,270,660,086.01</b>	<b>60.7%</b>	<b>19,615,226,913.99</b>
1310	Reform of Government and Governance - General	46,460,887,000.00	49,885,887,000.00	18,716,670,020.24	30,270,660,086.01	60.7%	19,615,226,913.99

**Yobe State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>14</b>	<b>Power</b>	<b>4,443,922,000.00</b>	<b>6,243,922,000.00</b>	<b>2,840,887,044.01</b>	<b>5,601,490,216.74</b>	<b>89.7%</b>	<b>642,431,783.26</b>
1410	Power - General	4,443,922,000.00	6,243,922,000.00	2,840,887,044.01	5,601,490,216.74	89.7%	642,431,783.26
<b>17</b>	<b>Road</b>	<b>35,122,030,000.00</b>	<b>35,667,030,000.00</b>	<b>14,172,766,817.83</b>	<b>22,909,334,656.07</b>	<b>64.2%</b>	<b>12,757,695,343.93</b>
1710	Road - General	35,122,030,000.00	35,667,030,000.00	14,172,766,817.83	22,909,334,656.07	64.2%	12,757,695,343.93
<b>18</b>	<b>Airways</b>	<b>16,000,000.00</b>	<b>26,000,000.00</b>	<b>1,500,000.00</b>	<b>9,931,350.00</b>	<b>38.2%</b>	<b>16,068,650.00</b>
1810	Airways - General	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00

**Table 16: Personnel Expenditure by Programme**

Yobe State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>42,860,632,000.00</b>	<b>42,860,632,000.00</b>	<b>12,476,885,036.20</b>	<b>23,532,362,288.98</b>	<b>54.9%</b>	<b>19,328,269,711.02</b>
<b>01</b>	<b>Agriculture</b>	<b>2,188,971,000.00</b>	<b>2,062,971,000.00</b>	<b>539,304,736.81</b>	<b>1,036,925,930.92</b>	<b>50.3%</b>	<b>1,026,045,069.08</b>
0101	Effective governance of the Agriculture Sector	2,058,971,000.00	2,032,971,000.00	539,304,736.81	1,036,925,930.92	51.0%	996,045,069.08
0103	Enhancement of food production and productivity	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,100,429,000.00</b>	<b>2,100,429,000.00</b>	<b>593,729,789.60</b>	<b>1,155,561,723.85</b>	<b>55.0%</b>	<b>944,867,276.15</b>
0210	Societal Re-orientation - General	2,100,429,000.00	2,100,429,000.00	593,729,789.60	1,155,561,723.85	55.0%	944,867,276.15
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,397,466,000.00</b>	<b>1,097,466,000.00</b>	<b>204,842,733.48</b>	<b>387,903,996.35</b>	<b>35.3%</b>	<b>709,562,003.65</b>
0310	Poverty Alleviation - General	1,397,466,000.00	1,097,466,000.00	204,842,733.48	387,903,996.35	35.3%	709,562,003.65
<b>04</b>	<b>Health</b>	<b>9,742,837,000.00</b>	<b>9,456,837,000.00</b>	<b>2,488,116,059.06</b>	<b>4,764,419,007.26</b>	<b>50.4%</b>	<b>4,692,417,992.74</b>
0401	Effective governance of the health system	6,655,547,000.00	6,555,547,000.00	1,715,198,929.22	3,331,307,324.11	50.8%	3,224,239,675.89
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,481,664,000.00	1,481,664,000.00	437,791,079.62	784,281,647.24	52.9%	697,382,352.76
0404	Provision of the right number and right skill mix of competent, motivated, and productive Health Workers	527,487,000.00	527,487,000.00	149,325,917.25	289,342,609.13	54.9%	238,144,390.87
0405	Provision of adequate and modern health infrastructure for health services delivery	123,251,000.00	63,251,000.00	750,000.00	750,000.00	1.2%	62,501,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	70,953,000.00	40,953,000.00	-	-	0.0%	40,953,000.00
0407	Evidence generation and utilisation	70,722,000.00	20,722,000.00	750,000.00	750,000.00	3.6%	19,972,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	813,213,000.00	767,213,000.00	184,300,132.97	357,987,426.78	46.7%	409,225,573.22
<b>05</b>	<b>Education</b>	<b>13,603,482,000.00</b>	<b>13,483,482,000.00</b>	<b>3,734,045,660.07</b>	<b>7,282,024,852.00</b>	<b>54.0%</b>	<b>6,201,457,148.00</b>
0501	Effective governance of the education system	6,433,893,000.00	6,433,893,000.00	1,824,559,898.96	3,546,941,185.43	55.1%	2,886,951,814.57
0502	Increase in access, retention, and completion rate at all levels	7,169,589,000.00	7,049,589,000.00	1,909,485,761.11	3,735,083,666.57	53.0%	3,314,505,333.43
<b>06</b>	<b>Housing and Urban Development</b>	<b>625,049,000.00</b>	<b>625,049,000.00</b>	<b>178,649,371.18</b>	<b>342,419,985.91</b>	<b>54.8%</b>	<b>282,629,014.09</b>
0610	Housing and Urban Development - General	625,049,000.00	625,049,000.00	178,649,371.18	342,419,985.91	54.8%	282,629,014.09
<b>07</b>	<b>Gender</b>	<b>98,131,000.00</b>	<b>98,131,000.00</b>	<b>31,317,207.45</b>	<b>58,425,390.04</b>	<b>59.5%</b>	<b>39,705,609.96</b>
0710	Gender - General	98,131,000.00	98,131,000.00	31,317,207.45	58,425,390.04	59.5%	39,705,609.96
<b>08</b>	<b>Youth</b>	<b>564,038,000.00</b>	<b>564,038,000.00</b>	<b>152,967,584.92</b>	<b>292,948,705.32</b>	<b>51.9%</b>	<b>271,089,294.68</b>
0810	Youth - General	564,038,000.00	564,038,000.00	152,967,584.92	292,948,705.32	51.9%	271,089,294.68
<b>09</b>	<b>Environmental Improvement</b>	<b>1,283,218,000.00</b>	<b>1,283,218,000.00</b>	<b>327,622,543.35</b>	<b>643,928,588.87</b>	<b>50.2%</b>	<b>639,289,411.13</b>
0910	Environmental Improvement - General	1,283,218,000.00	1,283,218,000.00	327,622,543.35	643,928,588.87	50.2%	639,289,411.13
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>477,070,000.00</b>	<b>477,070,000.00</b>	<b>137,806,995.74</b>	<b>264,440,795.40</b>	<b>55.4%</b>	<b>212,629,204.60</b>
1010	Water Resources and Rural Deve - General	477,070,000.00	477,070,000.00	137,806,995.74	264,440,795.40	55.4%	212,629,204.60
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,495,000.00</b>	<b>3,495,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,495,000.00</b>
1110	Information Communication and Technology - General	3,495,000.00	3,495,000.00	-	-	0.0%	3,495,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>187,822,000.00</b>	<b>187,822,000.00</b>	<b>68,385,200.24</b>	<b>124,983,939.09</b>	<b>66.5%</b>	<b>62,838,060.91</b>
1210	Growing the Private Sector - General	187,822,000.00	187,822,000.00	68,385,200.24	124,983,939.09	66.5%	62,838,060.91
<b>13</b>	<b>Reform of Government and Governance</b>	<b>9,878,301,000.00</b>	<b>10,740,301,000.00</b>	<b>3,833,087,113.32</b>	<b>6,819,720,284.27</b>	<b>63.5%</b>	<b>3,920,580,715.73</b>
1310	Reform of Government and Governance - General	9,878,301,000.00	10,740,301,000.00	3,833,087,113.32	6,819,720,284.27	63.5%	3,920,580,715.73
<b>14</b>	<b>Power</b>	<b>201,422,000.00</b>	<b>201,422,000.00</b>	<b>60,280,294.01</b>	<b>114,956,466.74</b>	<b>57.1%</b>	<b>86,465,533.26</b>
1410	Power - General	201,422,000.00	201,422,000.00	60,280,294.01	114,956,466.74	57.1%	86,465,533.26
<b>17</b>	<b>Road</b>	<b>508,901,000.00</b>	<b>478,901,000.00</b>	<b>126,729,746.97</b>	<b>243,702,622.96</b>	<b>50.9%</b>	<b>235,198,377.04</b>
1710	Road - General	508,901,000.00	478,901,000.00	126,729,746.97	243,702,622.96	50.9%	235,198,377.04



**Table 17: Overhead Expenditure by Programme**

Yobe State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>40,619,510,000.00</b>	<b>49,233,510,000.00</b>	<b>21,307,223,628.86</b>	<b>32,944,054,245.32</b>	<b>66.9%</b>	<b>16,289,455,754.68</b>
<b>01</b>	<b>Agriculture</b>	<b>1,165,990,000.00</b>	<b>1,309,990,000.00</b>	<b>595,232,537.07</b>	<b>709,872,562.07</b>	<b>54.2%</b>	<b>600,117,437.93</b>
0101	Effective governance of the Agriculture Sector	913,000,000.00	1,174,000,000.00	591,932,537.07	703,272,562.07	59.9%	470,727,437.93
0102	Development of the livestock value chain	101,885,000.00	36,885,000.00	1,537,500.00	3,075,000.00	8.3%	33,810,000.00
0103	Enhancement of food production and productivity	101,500,000.00	54,500,000.00	1,500,000.00	3,000,000.00	5.5%	51,500,000.00
0107	Promotion of enabling environment for increased agricultural development	49,605,000.00	44,605,000.00	262,500.00	525,000.00	1.2%	44,080,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>3,229,121,000.00</b>	<b>2,893,121,000.00</b>	<b>939,823,722.90</b>	<b>1,847,732,442.55</b>	<b>63.9%</b>	<b>1,045,388,557.45</b>
0210	Societal Re-orientation - General	3,229,121,000.00	2,893,121,000.00	939,823,722.90	1,847,732,442.55	63.9%	1,045,388,557.45
<b>03</b>	<b>Poverty Alleviation</b>	<b>5,616,695,000.00</b>	<b>9,876,695,000.00</b>	<b>4,516,589,578.50</b>	<b>7,725,561,515.00</b>	<b>78.2%</b>	<b>2,151,133,485.00</b>
0310	Poverty Alleviation - General	5,616,695,000.00	9,876,695,000.00	4,516,589,578.50	7,725,561,515.00	78.2%	2,151,133,485.00
<b>04</b>	<b>Health</b>	<b>2,348,186,000.00</b>	<b>1,981,186,000.00</b>	<b>213,015,443.76</b>	<b>591,196,468.82</b>	<b>29.8%</b>	<b>1,389,989,531.18</b>
0401	Effective governance of the health system	1,254,129,000.00	1,032,129,000.00	134,317,871.76	353,821,292.82	34.3%	678,307,707.18
0402	Community engagement and participation in health	213,117,000.00	238,117,000.00	15,262,500.00	45,725,000.00	19.2%	192,392,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,200,000.00	1,200,000.00	150,000.00	300,000.00	25.0%	900,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Health Workers	204,540,000.00	184,540,000.00	15,285,072.00	100,350,176.00	54.4%	84,189,824.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	447,000,000.00	297,000,000.00	39,000,000.00	73,000,000.00	24.6%	224,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	216,200,000.00	216,200,000.00	6,000,000.00	12,000,000.00	5.6%	204,200,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,000,000.00	12,000,000.00	3,000,000.00	6,000,000.00	50.0%	6,000,000.00
<b>05</b>	<b>Education</b>	<b>7,787,267,000.00</b>	<b>9,029,267,000.00</b>	<b>4,202,283,689.28</b>	<b>5,405,266,609.78</b>	<b>59.9%</b>	<b>3,624,000,390.22</b>
0501	Effective governance of the education system	7,206,334,000.00	8,171,334,000.00	3,861,905,548.94	5,030,775,719.44	61.6%	3,140,558,280.56
0502	Increase in access, retention, and completion rate at all levels	566,306,000.00	848,306,000.00	340,096,890.34	373,928,390.34	44.1%	474,377,609.66
0504	Improved quality of teaching and learning outcomes	1,425,000.00	1,425,000.00	56,250.00	112,500.00	7.9%	1,312,500.00
0506	Improved education information management system (EIMS)	11,550,000.00	6,550,000.00	187,500.00	375,000.00	5.7%	6,175,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,652,000.00	1,652,000.00	37,500.00	75,000.00	4.5%	1,577,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>331,425,000.00</b>	<b>229,425,000.00</b>	<b>15,187,500.00</b>	<b>71,650,000.00</b>	<b>31.2%</b>	<b>157,775,000.00</b>
0610	Housing and Urban Development - General	331,425,000.00	229,425,000.00	15,187,500.00	71,650,000.00	31.2%	157,775,000.00
<b>07</b>	<b>Gender</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>	<b>29,890,000.00</b>	<b>39,320,000.00</b>	<b>38.7%</b>	<b>62,180,000.00</b>
0710	Gender - General	101,500,000.00	101,500,000.00	29,890,000.00	39,320,000.00	38.7%	62,180,000.00
<b>08</b>	<b>Youth</b>	<b>430,401,000.00</b>	<b>485,401,000.00</b>	<b>20,450,000.00</b>	<b>84,426,000.00</b>	<b>17.4%</b>	<b>400,975,000.00</b>
0810	Youth - General	430,401,000.00	485,401,000.00	20,450,000.00	84,426,000.00	17.4%	400,975,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>452,245,000.00</b>	<b>402,245,000.00</b>	<b>60,665,000.00</b>	<b>148,625,000.00</b>	<b>36.9%</b>	<b>253,620,000.00</b>
0910	Environmental Improvement - General	452,245,000.00	402,245,000.00	60,665,000.00	148,625,000.00	36.9%	253,620,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>235,166,000.00</b>	<b>260,166,000.00</b>	<b>52,944,532.87</b>	<b>126,841,323.42</b>	<b>48.8%</b>	<b>133,324,676.58</b>
1010	Water Resources and Rural Deve - General	235,166,000.00	260,166,000.00	52,944,532.87	126,841,323.42	48.8%	133,324,676.58
<b>11</b>	<b>Information Communication and Technology</b>	<b>194,000,000.00</b>	<b>94,000,000.00</b>	<b>19,874,000.00</b>	<b>19,874,000.00</b>	<b>21.1%</b>	<b>74,126,000.00</b>
1110	Information Communication and Technology - General	194,000,000.00	94,000,000.00	19,874,000.00	19,874,000.00	21.1%	74,126,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>285,325,000.00</b>	<b>320,325,000.00</b>	<b>95,413,500.00</b>	<b>98,676,000.00</b>	<b>30.8%</b>	<b>221,649,000.00</b>
1210	Growing the Private Sector - General	285,325,000.00	320,325,000.00	95,413,500.00	98,676,000.00	30.8%	221,649,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,018,166,000.00</b>	<b>20,916,166,000.00</b>	<b>10,067,529,845.48</b>	<b>15,096,607,415.68</b>	<b>72.2%</b>	<b>5,819,558,584.32</b>
1310	Reform of Government and Governance - General	17,018,166,000.00	20,916,166,000.00	10,067,529,845.48	15,096,607,415.68	72.2%	5,819,558,584.32
<b>14</b>	<b>Power</b>	<b>1,042,500,000.00</b>	<b>942,500,000.00</b>	<b>441,805,500.00</b>	<b>885,866,000.00</b>	<b>94.0%</b>	<b>56,634,000.00</b>
1410	Power - General	1,042,500,000.00	942,500,000.00	441,805,500.00	885,866,000.00	94.0%	56,634,000.00
<b>17</b>	<b>Road</b>	<b>365,523,000.00</b>	<b>365,523,000.00</b>	<b>35,018,779.00</b>	<b>82,607,558.00</b>	<b>22.6%</b>	<b>282,915,442.00</b>
1710	Road - General	365,523,000.00	365,523,000.00	35,018,779.00	82,607,558.00	22.6%	282,915,442.00
<b>18</b>	<b>Airways</b>	<b>16,000,000.00</b>	<b>26,000,000.00</b>	<b>1,500,000.00</b>	<b>9,931,350.00</b>	<b>38.2%</b>	<b>16,068,650.00</b>
1810	Airways - General	16,000,000.00	26,000,000.00	1,500,000.00	9,931,350.00	38.2%	16,068,650.00

**Table 18: Capital Expenditure by Programme**

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
<b>01</b>	<b>Agriculture</b>	<b>4,646,837,000.00</b>	<b>12,468,837,000.00</b>	<b>9,622,862,986.12</b>	<b>10,666,433,460.72</b>	<b>85.5%</b>	<b>1,802,403,539.28</b>
0101	Effective governance of the Agriculture Sector	428,296,000.00	1,343,296,000.00	937,907,873.22	937,907,873.22	69.8%	405,388,126.78
0102	Development of the livestock value chain	1,315,955,000.00	950,955,000.00	153,741,673.82	183,075,570.82	19.3%	767,879,429.18
0103	Enhancement of food production and productivity	201,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
0104	Reduction of post-harvest losses	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	201,057,000.00	101,057,000.00	-	-	0.0%	101,057,000.00
0107	Promotion of enabling environment for increased agricultural development	2,120,529,000.00	9,885,529,000.00	8,471,736,439.08	9,470,873,016.68	95.8%	414,655,983.32
0110	Agriculture Sector Expenditures Not Elsewhere Classified	300,000,000.00	87,000,000.00	59,477,000.00	74,577,000.00	85.7%	12,423,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,864,000,000.00</b>	<b>1,430,000,000.00</b>	<b>232,300,000.00</b>	<b>344,635,833.98</b>	<b>24.1%</b>	<b>1,085,364,166.02</b>
0210	Societal Re-orientation - General	2,864,000,000.00	1,430,000,000.00	232,300,000.00	344,635,833.98	24.1%	1,085,364,166.02
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,968,649,000.00</b>	<b>11,251,649,000.00</b>	<b>4,873,656,220.66</b>	<b>7,923,355,246.56</b>	<b>70.4%</b>	<b>3,328,293,753.44</b>
0310	Poverty Alleviation - General	7,968,649,000.00	11,251,649,000.00	4,873,656,220.66	7,923,355,246.56	70.4%	3,328,293,753.44
<b>04</b>	<b>Health</b>	<b>20,664,761,000.00</b>	<b>9,058,761,000.00</b>	<b>1,011,076,042.75</b>	<b>1,353,908,414.13</b>	<b>14.9%</b>	<b>7,704,852,585.87</b>
0401	Effective governance of the health system	342,088,000.00	222,088,000.00	-	29,420,000.00	13.2%	192,668,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	166,165,000.00	126,165,000.00	7,000,000.00	23,815,000.00	18.9%	102,350,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,949,106,000.00	5,893,106,000.00	425,590,350.94	592,234,581.77	10.0%	5,300,871,418.23
0407	Evidence generation and utilisation	99,713,000.00	49,713,000.00	-	-	0.0%	49,713,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	5,784,777,000.00	2,654,777,000.00	571,807,691.81	680,252,692.81	25.6%	1,974,524,307.19
0409	Provision of universal health coverage and financial risk protection for citizens	95,000,000.00	95,000,000.00	6,678,000.00	21,406,139.55	22.5%	73,593,860.45
0410	Health Sector Expenditures Not Elsewhere Classified	127,912,000.00	17,912,000.00	-	6,780,000.00	37.9%	11,132,000.00
<b>05</b>	<b>Education</b>	<b>17,251,061,000.00</b>	<b>8,330,061,000.00</b>	<b>572,556,989.61</b>	<b>950,467,502.65</b>	<b>11.4%</b>	<b>7,379,593,497.35</b>
0501	Effective governance of the education system	80,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
0502	Increase in access, retention, and completion rate at all levels	60,000,000.00	-	-	-	-	-
0504	Improved quality of teaching and learning outcomes	2,208,238,000.00	918,238,000.00	6,000,000.00	55,388,425.00	6.0%	862,849,575.00
0505	Adequate infrastructure at all levels	14,078,823,000.00	7,024,823,000.00	552,556,989.61	881,079,077.65	12.5%	6,143,743,922.35
0506	Improved education information management system (EIMS)	694,000,000.00	317,000,000.00	14,000,000.00	14,000,000.00	4.4%	303,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	130,000,000.00	-	-	-	-	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>5,354,178,000.00</b>	<b>3,051,178,000.00</b>	<b>918,411,282.32</b>	<b>1,023,634,370.07</b>	<b>33.5%</b>	<b>2,027,543,629.93</b>
0610	Housing and Urban Development - General	5,354,178,000.00	3,051,178,000.00	918,411,282.32	1,023,634,370.07	33.5%	2,027,543,629.93
<b>07</b>	<b>Gender</b>	<b>1,121,000,000.00</b>	<b>326,000,000.00</b>	<b>27,560,000.00</b>	<b>27,560,000.00</b>	<b>8.5%</b>	<b>298,440,000.00</b>
0710	Gender - General	1,121,000,000.00	326,000,000.00	27,560,000.00	27,560,000.00	8.5%	298,440,000.00
<b>08</b>	<b>Youth</b>	<b>557,000,000.00</b>	<b>1,111,000,000.00</b>	<b>97,929,572.69</b>	<b>127,469,572.69</b>	<b>11.5%</b>	<b>983,530,427.31</b>
0810	Youth - General	557,000,000.00	1,111,000,000.00	97,929,572.69	127,469,572.69	11.5%	983,530,427.31
<b>09</b>	<b>Environmental Improvement</b>	<b>2,574,125,000.00</b>	<b>2,359,125,000.00</b>	<b>363,086,535.38</b>	<b>897,849,598.75</b>	<b>38.1%</b>	<b>1,461,275,401.25</b>
0910	Environmental Improvement - General	2,574,125,000.00	2,359,125,000.00	363,086,535.38	897,849,598.75	38.1%	1,461,275,401.25
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,460,000,000.00</b>	<b>3,184,000,000.00</b>	<b>1,889,169,262.08</b>	<b>2,125,450,044.99</b>	<b>66.8%</b>	<b>1,058,549,955.01</b>
1010	Water Resources and Rural Deve - General	3,460,000,000.00	3,184,000,000.00	1,889,169,262.08	2,125,450,044.99	66.8%	1,058,549,955.01
<b>11</b>	<b>Information Communication and Technology</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>44,024,475.00</b>	<b>44,024,475.00</b>	<b>44.0%</b>	<b>55,975,525.00</b>
1110	Information Communication and Technology - General	200,000,000.00	100,000,000.00	44,024,475.00	44,024,475.00	44.0%	55,975,525.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>8,700,321,000.00</b>	<b>11,232,321,000.00</b>	<b>3,090,838,606.29</b>	<b>5,178,000,425.90</b>	<b>46.1%</b>	<b>6,054,320,574.10</b>
1210	Growing the Private Sector - General	8,700,321,000.00	11,232,321,000.00	3,090,838,606.29	5,178,000,425.90	46.1%	6,054,320,574.10
<b>13</b>	<b>Reform of Government and Governance</b>	<b>7,311,420,000.00</b>	<b>5,711,420,000.00</b>	<b>1,178,137,398.09</b>	<b>2,251,108,773.87</b>	<b>39.4%</b>	<b>3,460,311,226.13</b>
1310	Reform of Government and Governance - General	7,311,420,000.00	5,711,420,000.00	1,178,137,398.09	2,251,108,773.87	39.4%	3,460,311,226.13
<b>14</b>	<b>Power</b>	<b>3,200,000,000.00</b>	<b>5,100,000,000.00</b>	<b>2,338,801,250.00</b>	<b>4,600,667,750.00</b>	<b>90.2%</b>	<b>499,332,250.00</b>
1410	Power - General	3,200,000,000.00	5,100,000,000.00	2,338,801,250.00	4,600,667,750.00	90.2%	499,332,250.00
<b>17</b>	<b>Road</b>	<b>34,247,606,000.00</b>	<b>34,822,606,000.00</b>	<b>14,011,018,291.86</b>	<b>22,583,024,475.11</b>	<b>64.9%</b>	<b>12,239,581,524.89</b>
1710	Road - General	34,247,606,000.00	34,822,606,000.00	14,011,018,291.86	22,583,024,475.11	64.9%	12,239,581,524.89

**Table 19: Other Expenditure by Programme**

Yobe State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>13,348,900,000.00</b>	<b>15,318,900,000.00</b>	<b>5,450,356,663.35</b>	<b>8,211,568,182.29</b>	<b>53.6%</b>	<b>7,107,331,817.71</b>
<b>01</b>	<b>Agriculture</b>	<b>400,000,000.00</b>	<b>2,050,000,000.00</b>	<b>1,738,860,000.00</b>	<b>1,998,860,000.00</b>	<b>97.5%</b>	<b>51,140,000.00</b>
0101	Effective governance of the Agriculture Sector	400,000,000.00	2,050,000,000.00	1,738,860,000.00	1,998,860,000.00	97.5%	51,140,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>33,000,000.00</b>	<b>58,000,000.00</b>	<b>47,206,000.00</b>	<b>52,742,000.00</b>	<b>90.9%</b>	<b>5,258,000.00</b>
0210	Societal Re-orientation - General	33,000,000.00	58,000,000.00	47,206,000.00	52,742,000.00	90.9%	5,258,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>201,000,000.00</b>	<b>131,000,000.00</b>	<b>14,375,000.00</b>	<b>41,742,570.10</b>	<b>31.9%</b>	<b>89,257,429.90</b>
0310	Poverty Alleviation - General	201,000,000.00	131,000,000.00	14,375,000.00	41,742,570.10	31.9%	89,257,429.90
<b>04</b>	<b>Health</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
0401	Effective governance of the health system	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05</b>	<b>Education</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,600,000.00</b>
0501	Effective governance of the education system	16,600,000.00	16,600,000.00	-	-	0.0%	16,600,000.00
<b>08</b>	<b>Youth</b>	<b>40,300,000.00</b>	<b>140,300,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>10.7%</b>	<b>125,300,000.00</b>
0810	Youth - General	40,300,000.00	140,300,000.00	12,000,000.00	15,000,000.00	10.7%	125,300,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
0910	Environmental Improvement - General	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
1210	Growing the Private Sector - General	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>12,253,000,000.00</b>	<b>12,518,000,000.00</b>	<b>3,637,915,663.35</b>	<b>6,103,223,612.19</b>	<b>48.8%</b>	<b>6,414,776,387.81</b>
1310	Reform of Government and Governance - General	12,253,000,000.00	12,518,000,000.00	3,637,915,663.35	6,103,223,612.19	48.8%	6,414,776,387.81

## 2.H Capital Expenditure Details

**Table 20: Capital Expenditure by Project**

Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
<b>Total Capital Expenditure</b>		<b>120,120,958,000.00</b>	<b>109,536,958,000.00</b>	<b>40,271,428,912.85</b>	<b>60,097,589,944.42</b>	<b>54.9%</b>	<b>49,439,368,055.58</b>
011100500100 - Sustainable Development Goals (SDG)	Renovation of 1 Primary School Classes each at Nguru, Gujba, Fune, Fika	70,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100500100 - Sustainable Development Goals (SDG)	Construction of 2 Culverts and 46m Drainage System at Abbari Ward Damagum Town, Fune Local Government	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - Sustainable Development Goals (SDG)	Construction of 2 Boreholes each at Gujba, Fune, Fika and Karasuwa	50,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100500100 - Sustainable Development Goals (SDG)	Cleaning of water ways and drainages, purchase of waste disposal in Damaturu, Potiskum, Gashua and Nguru	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - Sustainable Development Goals (SDG)	Procurement of Medical Equipment such as Sterilizing, heating incubators, hospital beds, Manual wheelchairs and Drugs to some selected SDGs clinics at Gujba, Potiskum, Nguru and Gashua	50,000,000.00	-	-	-	-	-
011100500100 - Sustainable Development Goals (SDG)	Purchase of 100 number of sewing machine, 100 refrigerators for youth and women empowerment at Gujba, Potiskum, Nguru and Gashua	80,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011101000100 - Bureau for Public Procurement (BPP)	Procurement of 5 laptop computers and 10 desktop computers for Directors and ICT unit	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011101000100 - Bureau for Public Procurement (BPP)	Development of e-procurement software, internet subscriptions and modules	10,000,000.00	-	-	-	-	-
011200300100 - House of Assembly	Construction of offices for the Principal Officers of the State House of Assembly and Guest waiting room at the Gate.	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - House of Assembly	Construction of Assembly Guest House in Damaturu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - House of Assembly	Complete Renovation of Assembly Service Commission Office Complex and Admin Block of the State House of Assembly	80,000,000.00	230,000,000.00	66,798,000.00	116,798,000.00	50.8%	113,202,000.00
011200300100 - House of Assembly	Construction/Equipping of Fitness centre at the Assembly Office Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - House of Assembly	Extension of Electricity to newly constructed Cafeteria at the House of Assembly Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Water reticulation to newly constructed Cafeteria at the House of Assembly Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Purchase of 20no Canon Enterprise Printing machines	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - House of Assembly	Purchase of 10no of Fire Extinguishers for the House of Assembly Complex	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - House of Assembly	Purchase of Library Books at House of Assembly Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Procurement of 2no of Toyota utility vehicles for HASC and YBHA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - House of Assembly	Purchase of 15 Laptop Computers for State House Assembly and House of Assembly Service Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - House of Assembly	Purchase of 3 no of enterprise Photocopiers at house of assembly	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - House of Assembly	Procurement of 17 Executive Chairs, 102 visitors chairs, 17 Cushion Chairs for Honourable Members' Offices and furnishing of Committee Room	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - House of Assembly	Procurement of Executive Tables for Honourable Members' Offices	90,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - House of Assembly	Procurement of Laboratory Equipment for the Assembly Clinic	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - House of Assembly	Production of fancy plate numbers and 25 security plates number for Abuja.	-	8,000,000.00	7,603,000.00	7,603,000.00	95.0%	397,000.00
012300100100 - Ministry of Home Affairs, Information & Culture	1. Digitalization of Yobe State Television/Yobe Broadcasting Corporation 2. Purchase of Digital Equipment for Dept. of Online & Communication 3. Purchase of modern technology printing machines for YBC Media	250,000,000.00	150,000,000.00	-	12,335,833.98	8.2%	137,664,166.02
012300100100 - Ministry of Home Affairs, Information & Culture	Production of Documentaries and Media Specials	100,000,000.00	90,000,000.00	68,000,000.00	68,000,000.00	75.6%	22,000,000.00
012300300100 - Yobe State Television (Ytv)	Completion of rehabilitation of YTV office complex at Damaturu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300300100 - Yobe State Television (Ytv)	purchase and installation of studio acoustic at Damaturu	40,000,000.00	40,000,000.00	14,300,000.00	14,300,000.00	35.8%	25,700,000.00
012300400100 - Yobe Broadcasting Corporation (YBC)	Wall fencing of YBC linking wall With University Farm and Installation of Valve Wire	50,000,000.00	-	-	-	-	-

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
012300400100 - Yobe Broadcasting Corporation (YBC)	Construction of Situation Room at Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Yobe Broadcasting Corporation (YBC)	Purchase of Spare Parts and Tools at YBC Headquarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012301300100 - Yobe State Printing Corporation	Rehabilitation of Printing Corporation Office Complex at Damaturu	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012301300100 - Yobe State Printing Corporation	Procurement and Installation of CCTV Camera to the office complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012301300100 - Yobe State Printing Corporation	Purchase of 3 Industrial Printing machine and accessories (Canon Enterprise)	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
012301300100 - Yobe State Printing Corporation	Purchase of 5no Fire Extinguishers at Yobe State Printing Corporation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305700100 - Yobe State Council for Arts & Culture	Restocking and upgrading of Hall of Fame N30m Purchase of Costumes at Cultural Centre Damaturu	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012305700100 - Yobe State Council for Arts & Culture	Purchase of 2 Ceramic Equipment N40m and Purchase of Dyeing Equipment N20m at Cultural Centre Damaturu	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100 - Office of the Head of Civil Service	Completion of the construction of office building for Ministry of Budget and Water Resources N113,673,712.39	550,000,000.00	950,000,000.00	401,443,712.07	438,421,433.32	46.1%	511,578,566.68
012500100100 - Office of the Head of Civil Service	Completion of the renovation of NLC Secretariat, State Secretariat Complex, Multipurpose Hall August 27th Stadium, Arts and Culture Hall N205,171,408.53. Additional work at State Secretariat	270,000,000.00	620,000,000.00	215,625,623.02	418,869,457.44	67.6%	201,130,542.56
012500100100 - Office of the Head of Civil Service	Landscaping of Advisers Office Premises	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
012500100100 - Office of the Head of Civil Service	Procurement of 10no each Desktop and Laptop of Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Service	Supply of office chairs for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education and School of Nursing	40,000,000.00	55,000,000.00	14,437,750.00	54,437,750.00	99.0%	562,250.00
012500100100 - Office of the Head of Civil Service	Supply of office tables for State Civil Service Commission; Ministry of Information, Ministry of Youth, Ministry of Higher Education, Ministry of Justice, Ministry of Basic Education.	25,000,000.00	25,000,000.00	16,480,000.00	16,480,000.00	65.9%	8,520,000.00
014000100100 - Office of the State Auditor-General	Procurement of 1no of Parkins Generating Sets	30,000,000.00	-	-	-	-	-
014000100100 - Office of the State Auditor-General	Purchase of 6no Laptop Computer and accessories for ICT Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the State Auditor-General	Support the establishment of forensic and investigation laboratory at	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014000200100 - Office of the LG Auditor-General	Renovation of Main Office Complex	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100 - Audit Service Board	Procurement of 1no 35KVA Parkin Generating Sets	30,000,000.00	-	-	-	-	-
014000300100 - Audit Service Board	Purchase of 1no Toyota Hilux	40,000,000.00	-	-	-	-	-
014000300100 - Audit Service Board	Purchase of 3no Desktop Computers	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000300100 - Audit Service Board	Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
014000300100 - Audit Service Board	Purchase of 12no 40 inches Samsung Television Sets	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - Audit Service Board	Purchase of 21no Air Conditioner	10,000,000.00	-	-	-	-	-
014000300100 - Audit Service Board	Establishment of M&E Unit	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of Agricultural Equipment to Create Value Chain through Agriculture for Survivors, Returnees (IDP) and PLWDs.	25,000,000.00	-	-	-	-	-
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement and distribution of Non-Food Items	37,304,000.00	304,000.00	-	-	0.0%	304,000.00
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of Computers 5no desktops and its accessories, 5no of laptops	8,000,000.00	-	-	-	-	-
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Purchase of 16no File Cabinet	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Updating IDPs Data to support decision making	10,000,000.00	-	-	-	-	-
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Resettlement and Empowerment of Returnees, Survivors (IDPs) & PLWDs and other vulnerable in Kukareta, Kasaisa, Dikumari, Damaturu (NG CARES)	450,000,000.00	650,000,000.00	24,063,085.00	474,063,085.00	72.9%	175,936,915.00
014700100100 - Civil Service Commission	Renovation of Headquarters Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Procurement of 1no 35KVA Parkins Generating Sets	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
014700100100 - Civil Service Commission	Procurement of 10No each Desktop and Laptop Computer sets	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
014700100100 - Civil Service Commission	Procurement of 6No Executive Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - State Independent Electoral Commission (SIEC)	Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - State Independent Electoral Commission (SIEC)	Voter Education Sensitisation and Development of Manpower	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100 - Local Government Service Commission	Repairs of office of the Executive Chairman and other offices	13,000,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	Procurement of 1no Toyota Saloon Vehicle	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100 - Local Government Service Commission	purchase of 5 hp laptop core I3 computers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - Local Government Service Commission	Purchase of 2 High Hp Photocopiers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commission	purchase of Chairs to the offices of Executive Chairman, Secretary, Directors and other Senior Staff	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014903500100 - Local Government Pension Board	Construction Main Office Complex	10,000,000.00	-	-	-	-	-
014903500100 - Local Government Pension Board	Purchase of 6no Desktop and Laptop Computer sets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - Local Government Pension Board	Procurement of 10no each Executive and Visitors Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - Local Government Pension Board	Purchase of 12no Executive Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State Government	Construction of 4no Chalets at the Presidential Lodge	320,000,000.00	1,120,000,000.00	429,848,374.37	749,848,374.37	67.0%	370,151,625.63
016100100100 - Office of the Secretary to the State Government	Renovation of 3No Chalets for Emir's Lodge	100,000,000.00	600,000,000.00	308,683,968.23	390,683,968.23	65.1%	209,316,031.77
016100100100 - Office of the Secretary to the State Government	Completion of landscaping and interlocking of Chief Magistrate Court Damaturu and Governors Office N102,937,422.64	120,000,000.00	70,000,000.00	5,000,000.00	21,300,000.00	30.4%	48,700,000.00
016100100100 - Office of the Secretary to the State Government	Repairs of Solar Panels and street light at Presidential Lodge	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the State Government	Purchase of 35KVA Generating Sets for Governor's Office	50,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Purchase of 10 units of Mercedes Benz C200 station wagon for YOROTA, 20 units Toyota Land Cruiser Pick-up, 25units of Peugeot 308 saloon car (SUV) 2022 Model to the newly sworn in High Court Judge and Kadis Sharia Court of Appeal.	1,500,000,000.00	4,700,000,000.00	2,705,942,089.92	4,205,942,089.92	89.5%	494,057,910.08
016100100100 - Office of the Secretary to the State Government	Procurement of both Desktop and Laptop Computers for ICT Centre	15,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	40.0%	9,000,000.00
016100100100 - Office of the Secretary to the State Government	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	10,000,000.00	160,000,000.00	123,326,178.38	123,326,178.38	77.1%	36,673,821.62
016100100100 - Office of the Secretary to the State Government	Purchase of Executive Tables for ICT Centre	15,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
016100100100 - Office of the Secretary to the State Government	Facilitate Community Driven Projects - CSDP, procurement palliatives and other relief materials to vulnerable groups and socially excluded for self help projects	1,245,345,000.00	1,125,345,000.00	649,239,998.27	1,018,295,644.36	90.5%	107,049,355.64
016100100100 - Office of the Secretary to the State Government	Expansion and remodeling of Government House Clinic	-	150,000,000.00	134,053,206.00	134,053,206.00	89.4%	15,946,794.00
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 1no parking generator set	10,000,000.00	-	-	-	-	-
016101000100 - Yobe State Aids Control Agency (YOSACA)	procurement of 5no laptops and 5 desktop computers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 10no of printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 5 photocopier machines	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Construction of Mini Hajj Camp in Damaturu	150,000,000.00	-	-	-	-	-
016103700100 - Yobe State Pilgrims' Commission	Fencing of Mini Hajj Camp	120,000,000.00	-	-	-	-	-
016103700100 - Yobe State Pilgrims' Commission	Landscaping and beautification of the premises of main office building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
016103700100 - Yobe State Pilgrims' Commission	Procurement of Solar Panels and accessories to provide power backup solution	45,000,000.00	-	-	-	-	-
016103700100 - Yobe State Pilgrims' Commission	Purchase of 1no fairly used Toyota utility bus	7,478,000.00	7,478,000.00	-	-	0.0%	7,478,000.00
016103700100 - Yobe State Pilgrims' Commission	Purchase of 5no Desktop Computers	3,522,000.00	3,522,000.00	-	-	0.0%	3,522,000.00
016200100100 - Ministry of Religious Affairs	Contraction of Orphanage School and Skill Acquisition Centre at three Senatorial Districts	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016200100100 - Ministry of Religious Affairs	Rehabilitation of Islamiyah Schools in Damaturu	25,000,000.00	-	-	-	-	-
016200100100 - Ministry of Religious Affairs	Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsay (Makara)	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
016200100100 - Ministry of Religious Affairs	Ramadan Tafsiir/Zakat Pamphlets/ N20m for Prayers/Special Training on Inheritance/Imams & Mu'azzin/His bath, N5m Pur. Of Standard Measure (MUDUs) and N15m assistance to destitute	130,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Completion of payment iro construction of Administrative Block N2,329,858.59; i. Construction of 2 Offices(Fika & Damagum) ii.Construction of Admin Block at Badegana LDC	100,000,000.00	100,000,000.00	99,995,499.00	99,995,499.00	100.0%	4,501.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 20nos each, Herdsmen Settlement at Gurjaje and Badegana LDC	400,540,000.00	200,540,000.00	-	-	0.0%	200,540,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Completion of ongoing construction of Primary School N30,876,781.50; Construction of 1No. Each, Primary School at Gurjaje and Badegana LDC	239,296,000.00	129,296,000.00	6,985,697.17	6,985,697.17	5.4%	122,310,302.83
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 1 No. each Vet & Human Clinic at Gurjaje, Badegana LDC and Upgrade of Potiskum Vet clinic	151,563,000.00	101,563,000.00	-	-	0.0%	101,563,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of office Mosque at Nasari grazing reserve	30,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Completion of construction of perimeter wall fencing at National Animal Production Research Institute (NAPRI), Gurjaje Branch Office, Jakusko N99,693,198.68	110,000,000.00	110,000,000.00	26,085,239.08	84,693,196.68	77.0%	25,306,803.32
021500100100 - Ministry of Agriculture & Natural Resources	Completion of ongoing construction of Milk Centre and AI N39,229,646. Establishment of A.I Centre at Badegana LDC;	50,288,000.00	50,288,000.00	3,416,642.69	3,416,642.69	6.8%	46,871,357.31
021500100100 - Ministry of Agriculture & Natural Resources	Upgrade of Cattle Market at Potiskum	10,288,000.00	10,288,000.00	-	-	0.0%	10,288,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 1 No. each Vet & Human Clinic at Gurjaje and Badegana LDC; Payment in respect of construction of warehouse N8,987,983.92;	52,276,000.00	52,276,000.00	1,045,114.41	1,045,114.41	2.0%	51,230,885.59
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Aquaculture 1 each at Gurjaje and Badegana LDC	201,057,000.00	101,057,000.00	-	-	0.0%	101,057,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Completion of ongoing construction of 50 units of Herdsmen Settlements; feed mill and feedlot; security outpost; N28,689,853.80; Skill Acquisition Centre and Admin Block N2,730,374.30 at Gurjaje Grazing Reserve, Jakusko	33,000,000.00	33,000,000.00	21,279,916.72	25,279,916.72	76.6%	7,720,083.28
021500100100 - Ministry of Agriculture & Natural Resources	Completion of ongoing construction of 1.5km access road N183,505,663.33	200,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Installation of Security Outpost at Gurjaje Grazing Reserve	50,000,000.00	62,000,000.00	54,477,000.00	59,577,000.00	96.1%	2,423,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Payment of liability iro provision of Electricity N1,771,870.00	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Completion of construction of 5nos earth dams at Jakusko N26,918,429.58; and Construction of 1 earth dam each at Badegana and Gurjaje LDC	210,000,000.00	150,000,000.00	-	22,333,897.00	14.9%	127,666,103.00
021500100100 - Ministry of Agriculture & Natural Resources	Completion of 12nos boreholes N13,349,833.53; and Drilling of 5Nos. Borehole at Badegana and 3 Nos at Gurjaje	230,000,000.00	130,000,000.00	3,000,000.00	6,000,000.00	4.6%	124,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Earth Dams at Fune	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Milking Machine at Jakusko LDC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Power Tillers and intermediate technology at Gurjaje Nasari Grazing Reserve, Jakusko	100,000,000.00	3,600,000,000.00	3,516,500,000.00	3,540,610,000.00	98.4%	59,390,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 3" Water Pump for Small Scale Irrigation Farming	47,000,000.00	1,847,000,000.00	1,674,900,000.00	1,674,900,000.00	90.7%	172,100,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Settlement of repairs of 20 tractors N62,646,000; Purchase of Spare part and tools for Agricultural Machineries	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
021500100100 - Ministry of Agriculture & Natural Resources	Establishment of ICT unit at headquarter	5,000,000.00	45,000,000.00	43,860,000.00	43,860,000.00	97.5%	1,140,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Chairs for Jakusko LDC Primary school	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Table for Jakusko LDC Primary school	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Medical Equipment Jakusko LDC	50,000,000.00	150,000,000.00	125,000,000.00	125,000,000.00	83.3%	25,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Establishment of 5no Weather Stations at Damaturu, Gashua, Potiskum, Nguru and Gujba	25,691,000.00	15,691,000.00	-	-	0.0%	15,691,000.00
021500100100 - Ministry of Agriculture & Natural Resources	NG-CARES Projects (Agricultural Inputs and Services, Agricultural Infrastructures, Farm Assets and Wet Market Upgrade) across the State, Auda NEPAD, IFAD & LAVA Irrigation across the state	1,702,838,000.00	4,202,838,000.00	3,254,251,200.00	4,170,669,820.00	99.2%	32,168,180.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of ADP Zonal Office, Gashua, Nguru, Geidam, Damaturu, Potiskum	-	600,000,000.00	349,066,677.05	349,066,677.05	58.2%	250,933,322.95
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 10 Nos. Brand New Double Canbin CAC 4x4 pick-up vehicles to the Ministry	-	260,000,000.00	258,000,000.00	258,000,000.00	99.2%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 200 nos. Brand New Motorcycle (Hunter Hero)	-	170,000,000.00	170,000,000.00	170,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural Resources	Various administrative bills of Quantities to commence the establishment of livestock dev. Centre phase II and III at Gujba and Badegana Grazing Reserves in Fika and Bursari LGAs Respectively	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural Resources	Various administrative bills of Quantities to commence the establishment of livestock dev. Centre phase II and III at Gujba and Badegana Grazing Reserves in Fika and Bursari LGAs Respectively	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
021500100200 - Modern Abattoir	Rehabilitation of Main Office Complex Damaturu	34,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021500100200 - Modern Abattoir	Repairs of Water Facilities at the Abattoir Damaturu	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100200 - Modern Abattoir	Purchase of Abattoir Spare Parts and Tools, Damaturu	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100300 - Pilot Livestock	Construction of Veterinary Clinic in Damaturu	30,000,000.00	-	-	-	-	-
021500100300 - Pilot Livestock	Drilling of 2no of Boreholes & Other Water Facilities in Mashio Grazing Reserve	35,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100300 - Pilot Livestock	Stock/Cattle Route construction	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100300 - Pilot Livestock	Conduct of Inventory and Recognition Survey, Damaturu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Programme (ADP)	Construction of 1no of Stores at Damaturu (Counterpart fund to access National Food Security Fund N20m)	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Agricultural Development Programme (ADP)	Procurement of 5no Thresher Machines	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Programme (ADP)	Purchase of 6no of Motor Cycles (Honda Brand)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Programme (ADP)	Purchase of Computers (HP 2 Laptops and One Desktop)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Agricultural Development Programme (ADP)	Purchase of Projector (Sony 1 No)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Programme (ADP)	Purchase of Stabilizer ( Qlink 2pcs)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Programme (ADP)	Research & Development	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511000100 - Fertilizer Blending Plant	Construction and development of new side at Damaturu Industrial Layout	70,000,000.00	-	-	-	-	-
021511000100 - Fertilizer Blending Plant	Construction of Warehouse and Stores at Gujba	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511000100 - Fertilizer Blending Plant	Purchase of 1no of heavy duty Machine at Gujba	35,000,000.00	-	-	-	-	-
021511000100 - Fertilizer Blending Plant	Procurement of materials such as Urea, DAP, MOP, Limestone, Gujba	56,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
021511000100 - Fertilizer Blending Plant	Purchase of Spare parts and others Materials, Mixer, blades, Conveyor belts and Electric Sensors, Gujba Office	75,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance & Economic Development	Rehabilitation of Ministry of Finance Building	30,000,000.00	50,000,000.00	9,253,087.00	39,253,087.00	78.5%	10,746,913.00
022000100100 - Ministry of Finance & Economic Development	Additional Fibre Optics networking of MDA's	50,000,000.00	-	-	-	-	-



**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
022000100100 - Ministry of Finance & Economic Development	procurement of additional fire extinguishers and detectors	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance & Economic Development	Procurement of 100 units of computers and peripherals for MDA's for implementation of SIFMIS	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance & Economic Development	Replacement of 40no of broken down chairs	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000100100 - Ministry of Finance & Economic Development	Replacement of 30no of broken down Tables	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000100100 - Ministry of Finance & Economic Development	Procurement of air conditioners	10,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Completion of on-going renovation of Internal Revenue Service Headquarters N99,239,186.42	263,645,000.00	63,645,000.00	-	-	0.0%	63,645,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of 1no Toyota Hilux and 2no 18 seater buses	150,000,000.00	-	-	-	-	-
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of 4no of motor cycle to zonal offices	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of 20no Desktop Computers for ICT Centre and other offices and 8No Laptop Computers for Directors and other Senior Officers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 4no Television Sets	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 15no Air Conditioner	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 5no Refrigerators	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - Yobe Internal Revenue Service (YIRS)	Conduct of statewide survey to identify and capture more tax payers in state's tax net.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of new office for other parastatals at Ministry of Commerce Headquarters	200,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Renovation of Zonal Offices in Damaturu, Potiskum, Gashua & Geidam	200,000,000.00	400,000,000.00	-	17,770,000.00	4.4%	382,230,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Car shed to Sahel Aluminium, Woven Sack & Flour Mills Companies	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Damaturu, Potiskum, Geidam Modern Markets, Potiskum Trailer Park, Damaturu Mega Shopping Mall, Sesame Seed Processing & Packaging Machine Factories in each of the LGs.	6,900,000,000.00	7,900,000,000.00	2,815,434,932.29	4,714,347,009.04	59.7%	3,185,652,990.96
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Yobe Recreational Centre Damaturu	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Purchase of Nail Making Machine at Sahel Aluminium, Fertilizer, Polythene & Woven Sack Pre-stressed Pole and settlement of outstanding liabilities of N115,092,430	600,000,000.00	1,600,000,000.00	23,913,500.00	75,155,930.00	4.7%	1,524,844,070.00
022200100100 - Ministry of Commerce, Industry & Tourism	Purchase of Extinguisher to 5 Newly Constructed Markets	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Purchase of 5 Executive Chairs, Visitors chairs and wardrobes to Raw Material Display Centre.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industry & Tourism	Purchase of 15 Executive Tables, Display Tables for Industrial Development Centre.	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022205100100 - Small & Medium Scale Industries Credit Board	NG-CARES (Support to Micro Loans to MSEs, with sewing machines, grinding machines)	314,821,000.00	504,821,000.00	249,990,174.00	367,727,486.86	72.8%	137,093,513.14
022205100100 - Small & Medium Scale Industries Credit Board	Purchase of Spare Parts and Tools	500,000.00	500,000.00	-	-	0.0%	500,000.00
022205100100 - Small & Medium Scale Industries Credit Board	Purchase of 2no Desktop and 1 Laptop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - Small & Medium Scale Industries Credit Board	Purchase of 2no Air Conditioners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
022205200100 - Yobe State Hotels Board	Rehabilitation of 10 chalet at the State Hotel, Damaturu	12,000,000.00	12,000,000.00	1,500,000.00	3,000,000.00	25.0%	9,000,000.00
022205200100 - Yobe State Hotels Board	Construction of Toilet VIP at the State Hotel, Damaturu	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022205200100 - Yobe State Hotels Board	Construction of Damaged Wall Fence of the State Hotel	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205200100 - Yobe State Hotels Board	Tree planting and beautification of Damaturu State Hotel Premises with assorted trees and flowers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - Yobe State Hotels Board	Repairs of Power Generating set at the State Hotel	500,000.00	500,000.00	-	-	0.0%	500,000.00
022205200100 - Yobe State Hotels Board	Procurement of 3no gas cookers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - Yobe State Hotels Board	Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel Damaturu	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022206100100 - Pre-Stress Concrete Pole Industry	Repairs GM Of office and industry roof	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022206100100 - Pre-Stress Concrete Pole Industry	Repairs 2 nos Truck and 1 no Tipper	58,000,000.00	-	-	-	-	-
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Engaging of 10,000 young men and women in fish farming	200,000,000.00	-	-	-	-	-
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Construction and Provision of ICT Centres in Damaturu and Potiskum	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Establishment of Youth Farms and creating access to farm implements in Damaturu, Potiskum and Gashua	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Purchase of 1no Tractor for Irrigation Farming	200,000,000.00	-	-	-	-	-
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Purchase of 2no Threshers to local support farmers	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Procurement for Ice-Block making machines	180,000,000.00	-	-	-	-	-
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Procurement of empowerment materials: 475 units of 2 Lion Sewing Machines, 385 Tricycle, 350 wheel chair and 500nos Hisense Deep Freezer to distribution to destitute and vulnerables to support their livelihood	2,400,000,000.00	1,800,000,000.00	487,499,320.49	799,842,700.30	44.4%	1,000,157,299.70
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Support to Tsangaya Schools with teaching and learning materials	300,000,000.00	-	-	-	-	-
022800700100 - Information Technology Development Agency	Purchase of Routers, Modem, MiFi, for distribution to youths under the Y-NET Projects and installation of mast	100,000,000.00	70,000,000.00	44,024,475.00	44,024,475.00	62.9%	25,975,525.00
022800700100 - Information Technology Development Agency	Purchase of 200 Desktop Computers	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800700100 - Information Technology Development Agency	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	20,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transport and Energy	Retention for the Construction of Cargo Airport. Completion of various projects in Cargo International Airport N1,939,636,357.91	2,500,000,000.00	1,600,000,000.00	328,125,000.00	716,302,776.18	44.8%	883,697,223.82
022900100100 - Ministry of Transport and Energy	Provision of Solar Light, Installation and Conversion of Existing Double Arm Solar Street Light to (All -In- One) Along Potiskum Road, Kasaisa Junction, along Gujba Road also and Connect Kanamm, Kafiya and Ladu zajibiriri Towns.	5,089,659,000.00	2,669,659,000.00	992,009,726.15	1,665,902,965.03	62.4%	1,003,756,034.97
022900100100 - Ministry of Transport and Energy	Rehab/Repairs 4500 units of single and double arms street light across the state and Decommissioning and Re-Installation of Three (3) Way Traffic Lights From Government House Junction to Presidential Lodge Junction.	600,000,000.00	1,100,000,000.00	673,157,401.00	823,967,401.00	74.9%	276,032,599.00
022900100100 - Ministry of Transport and Energy	Construction of Motor Parks at Damaturu, Potiskum, Nguru, Gujba, Gashua and Construction of Standard Terminus at Damaturu and Renovation of Yobe Line Workshop	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Ministry of Transport and Energy	Completion of procurement of 20 busses to Yobe Transport Corporation N536,954,437.50	545,000,000.00	495,000,000.00	464,000,000.00	464,000,000.00	93.7%	31,000,000.00
022900100100 - Ministry of Transport and Energy	Purchase of Computer 1 HP Desktop Computer with 8 Gigabyte and Accessories and 4 Laptop Computer core i5 with 10 Gigabyte	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022900300100 - Rural Electrification Board (Reb)	Connection of rural communities to National Grid and settlement of outstanding liabilities in respect of electrification various towns and villages across the state N385,228,250.00	2,500,000,000.00	4,000,000,000.00	1,916,135,500.00	3,708,372,000.00	92.7%	291,628,000.00
022900300100 - Rural Electrification Board (Reb)	Provision Of 500KVA Relieve Sub-Station and extension of TDN at Mamudo, Tsohon Nguru Kuwadi, 33KV Line, Chirokusko and Manda Da'a in Tarmuwa, Mosuru, Makintari, Mallam Ngubtori and Ma'anna in Geidam LGA.	500,000,000.00	500,000,000.00	-	469,630,000.00	93.9%	30,370,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
022900300100 - Rural Electrification Board (Reb)	Purchase of 1no 800KVA Parkins Generator for Maternal and Child Centre, Teaching Hospital, 1no 500KVA Caterpillar for Specialist Hospital and 1no 500KVA Mikano Generator for Government House Damaturu	200,000,000.00	600,000,000.00	422,665,750.00	422,665,750.00	70.4%	177,334,250.00
022905500100 - Yobe Road Traffic Agency (YOROTA)	Minor Repairs at Headquarters Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022905500100 - Yobe Road Traffic Agency (YOROTA)	Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022905500100 - Yobe Road Traffic Agency (YOROTA)	Purchase of 1no Crane for Potiskum Command	80,000,000.00	-	-	-	-	-
022905500100 - Yobe Road Traffic Agency (YOROTA)	Purchase of 25no Fire Extinguishers for operational vehicle and other offices	4,225,000.00	4,225,000.00	-	-	0.0%	4,225,000.00
022905500100 - Yobe Road Traffic Agency (YOROTA)	Purchase of 6nos Patrol Power Bikes	25,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works	Construction of Office Building at Potiskum Asphalt Plant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works	Construction of Central Flyover. Completion of construction of roads and drainages at Gashua Town, 3.3km Nguru Town roads, 25.5km Gashua - Masaba roads, Fika & Security Post, 16.5km Kukuri - Chukuriwa - Dawasa road.	14,350,000,000.00	16,850,000,000.00	7,377,820,360.41	12,473,028,797.41	74.0%	4,376,971,202.59
023400100100 - Ministry of Works	Construction of Sewage/Drainage & Culverts	350,000,000.00	350,000,000.00	191,907,640.00	280,378,032.19	80.1%	69,621,967.81
023400100100 - Ministry of Works	Completion of rehabilitation of Carriage way along Geidam - Bukarti road, Bayamari - Yunusari road, Kanamma Junction - Yunusari road, 4.6km road and drainages at Geidam Town and Biriri - Gashua road.	7,757,722,000.00	7,757,722,000.00	2,045,468,201.30	2,916,281,307.29	37.6%	4,841,440,692.71
023400100100 - Ministry of Works	Construction/Completion of City Gates along Maiduguri, Gashua and Gujba Roads, Damaturu	400,000,000.00	400,000,000.00	200,000,000.00	313,353,985.05	78.3%	86,646,014.95
023400100100 - Ministry of Works	Procurement of 1no Bulldozer	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works	Procurement of 2nos Tand rollers, spare parts and tools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works	Research & Development on new form of construction	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400400100 - Yobe Road Maintenance Agency (YORMA)	Completion of rehabilitations of Harundi Yun Road, Sabon Garin Gashua Magza, Yunusari Township, Nguru-Machina, Buni Yadi- Sabon Garin Gashua, Harundi.	1,900,000,000.00	3,100,000,000.00	1,738,529,963.00	2,872,042,048.91	92.6%	227,957,951.09
023400400100 - Yobe Road Maintenance Agency (YORMA)	Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper, Excavator and Pay Loader	170,000,000.00	170,000,000.00	-	57,767,162.05	34.0%	112,232,837.95
023400400100 - Yobe Road Maintenance Agency (YORMA)	Purchase of office chairs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400400100 - Yobe Road Maintenance Agency (YORMA)	Purchase of office tables	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Renovation of Statistics Zonal Office Damaturu	15,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget & Economic Planning	Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budget Officers	120,000,000.00	120,000,000.00	-	32,500,000.00	27.1%	87,500,000.00
023800100100 - Ministry of Budget & Economic Planning	Purchase of 2no Television Sets	100,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget & Economic Planning	Purchase of 2no Air Conditioner	200,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget & Economic Planning	Annual Economic Council, Fact Finding visit and study tours by the Permanent Secretary, 4 Technical Directors and other Senior Officers	71,000,000.00	71,000,000.00	-	-	0.0%	71,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Conduct surveys and updating of social safety net registers, identify vulnerable groups, socially excluded, targeted to benefit from NG CARES	625,275,000.00	575,275,000.00	-	504,524,382.14	87.7%	70,750,617.86
023800100100 - Ministry of Budget & Economic Planning	Installation of Solar power at Ministry of Budget	-	80,000,000.00	-	-	0.0%	80,000,000.00
023800100100 - Ministry of Budget & Economic Planning	Procurement of utility vehicle	-	120,000,000.00	-	-	0.0%	120,000,000.00
025000100100 - Fiscal Responsibility Board (FRB)	Procurement of 2no Toyota Hilux	100,000,000.00	-	-	-	-	-
025000100100 - Fiscal Responsibility Board (FRB)	Research & Development of New Reforms	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
025200100100 - Ministry of Water Resources	Construction of Dykes and Control Gates including rehabilitation of faulty ones	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Construction of Ponds depression earth ponds irrigation schemes	150,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
025200100100 - Ministry of Water Resources	Damaturu Regional Water Supply (Sustainability and scale up by reticulation to all communities within Damaturu Metropolis; Constructions of Boreholes across the State; Improvement of water supply in five major towns.	2,700,000,000.00	1,700,000,000.00	446,496,226.00	622,221,663.97	36.6%	1,077,778,336.03
025200100100 - Ministry of Water Resources	Conversion of motorised boreholes to solar hybrid powered boreholes; Day to day activities as per submissions received from CSOs across the state	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry of Water Resources	Procurement of Spare Parts of rigs and other machineries	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Procurement of 2no Laptops and Desktop Computers and accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Procurement of reagents, chemicals and equipment to complement food and nutrition policy of water quality and hygiene	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Yobe State Water Corporation	Renovation of offices in Nguru, Potiskum, Buniyadi and Damaturu	20,000,000.00	-	-	-	-	-
025210200100 - Yobe State Water Corporation	Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru, Geidam, Gashua and Buniyadi	50,000,000.00	-	-	-	-	-
025210200100 - Yobe State Water Corporation	Drilling of 20 numbers boreholes complete with accessories across the State	600,000,000.00	700,000,000.00	489,191,426.00	648,567,808.91	92.7%	51,432,191.09
025210200100 - Yobe State Water Corporation	Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Yobe State Water Corporation	Repairs/replacement of riser pipes, extension/repairs of pipelines, boreholes and general services	450,000,000.00	450,000,000.00	324,898,000.00	358,488,000.00	79.7%	91,512,000.00
025210200100 - Yobe State Water Corporation	purchase of 1 number drilling rig and 2 numbers fuel distribution tank trucks	260,000,000.00	110,000,000.00	30,221,475.00	30,221,475.00	27.5%	79,778,525.00
025210200100 - Yobe State Water Corporation	purchase of 20 numbers power generating sets	150,000,000.00	100,000,000.00	65,870,000.00	65,870,000.00	65.9%	34,130,000.00
025210200100 - Yobe State Water Corporation	procurement of submersible pumps, cables, starters and other accessories	270,000,000.00	370,000,000.00	265,257,500.00	290,257,500.00	78.4%	79,742,500.00
025210200100 - Yobe State Water Corporation	procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical kits	30,000,000.00	-	-	-	-	-
025210200100 - Yobe State Water Corporation	Overhauling of 30 numbers generating sets	19,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
025210200100 - Yobe State Water Corporation	Purchase of spare parts, plumbing tools, diggers, hacksaws, shovels and other kits	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Yobe State Water Corporation	Purchase of 2 numbers Tricycles	6,000,000.00	-	-	-	-	-
025210200100 - Yobe State Water Corporation	Procurement of motor vehicle	-	160,000,000.00	-	-	0.0%	160,000,000.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Drilling and Installation of 11no 6 diameter solar hybrid borehole with complete accessories in Bursari, Fika, Fune, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa, Yunusari and Yusufari.	1,110,000,000.00	1,010,000,000.00	709,906,461.08	714,406,461.08	70.7%	295,593,538.92
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Repair of 27no motorize boreholes, conversion of motorize boreholes to solar hybrid and repairs of normal solar borehole in 17 LGAs of the State	300,750,000.00	200,750,000.00	3,824,400.00	17,638,800.00	8.8%	183,111,200.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	30,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, Gulani, Jakusko, Karasuwa, Machina, Nangere, Tarmuwa and Yunusari	49,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Supply of borehole drilling materials (drilling pipes, chemicals, casing and screens, submersible pumps of various sizes, cables API, riser pipes, UPVC pipe and other accessories) for reticulation across the state	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Supply spare part for compressor and service rig with tools, tyres for KLR Drilling Rig, Koken Rig and Water Tanker, Tyre for 4nos Toyota Hilux	20,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	100,000.00	100,000.00	-	-	0.0%	100,000.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of Executive Tables for GMs Office and other Directors	100,000.00	100,000.00	-	-	0.0%	100,000.00
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	50,000.00	50,000.00	-	-	0.0%	50,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
025300100100 - Ministry of Housing & Urban Development	Construction of New Permanent Office Complex for the Ministry of Housing	257,000,000.00	514,000,000.00	313,396,820.00	313,396,820.00	61.0%	200,603,180.00
025300100100 - Ministry of Housing & Urban Development	Renovation/Repairs of Public Buildings and Remodelling of Laundry at Govt Lodge Damaturu	253,000,000.00	153,000,000.00	9,500,000.00	9,500,000.00	6.2%	143,500,000.00
025300100100 - Ministry of Housing & Urban Development	Construction of other market stalls, toilets and other facilities at the Proposed Green Economic City, Damaturu	2,500,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025300100100 - Ministry of Housing & Urban Development	Procurement of spare parts of rigs and other machineries	38,000,000.00	38,000,000.00	38,000,000.00	38,000,000.00	100.0%	-
025300100100 - Ministry of Housing & Urban Development	Purchase of 20nos Desktop Computers and accessories for Establishment of ICT Centre	25,000,000.00	-	-	-	-	-
025300100100 - Ministry of Housing & Urban Development	Engagement of Consultants to design modalities on conduct of street naming, house number in the state	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
025300100100 - Ministry of Housing & Urban Development	Conduct Street Naming & Houses Numbering Exercise across major towns (Damaturu, Potiskum, Gashua, Nguru)	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing & Urban Development	Landscaping at selected public places in Damaturu	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025300700100 - Fire and Rescue Service	Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, Fire Protection Rainboot	230,000,000.00	195,000,000.00	59,865,601.25	92,100,925.00	47.2%	102,899,075.00
025300700100 - Fire and Rescue Service	Purchase of 22no Executive Chairs for Headquarters and 4 zonal offices	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
025300700100 - Fire and Rescue Service	Purchase of 22no Executive Tables for Headquarters and 4 zonal offices	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
025301000100 - Housing & Property Development Corporation	Construction of 50 units of 2 bedroom housing units at Sen. Bukar Abba Ibrahim housing estate Potiskum road Damaturu	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026000300100 - Yobe Geographic Information Service (YOGIS)	Land for establishment of police training College in Damaturu; acquired motor park along Potiskum Road Damaturu, site acquired for Industrial Park; compensation in respect of site acquired for Import and Export Damaturu.	800,000,000.00	500,000,000.00	316,403,861.07	325,528,861.07	65.1%	174,471,138.93
026000300100 - Yobe Geographic Information Service (YOGIS)	Development of Damaturu Potiskum master Plan N280m, Purchase of Materials Sharp sand Gravel, Iron rods, pipes, water etc for Beaoning Demarcation & other logistics N150m and Cadastral Mapping N88,178,000	407,597,000.00	207,597,000.00	151,245,000.00	151,245,000.00	72.9%	56,352,000.00
026000300100 - Yobe Geographic Information Service (YOGIS)	Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	30,000,000.00	-	-	-	-	-
026000300100 - Yobe Geographic Information Service (YOGIS)	Completion of Development of Damaturu Master plan N70,581,000	70,581,000.00	70,581,000.00	-	63,862,764.00	90.5%	6,718,236.00
031801100100 - Judicial Service Commission	Construction of VIP Toilets and additional offices	50,000,000.00	-	-	-	-	-
031801100100 - Judicial Service Commission	Construction of Drainage & Culverts at Headquarters	20,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	300,000,000.00	150,000,000.00	-	50,000,000.00	33.3%	100,000,000.00
031805100100 - High Court of Justice	Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere, Potiskum and Fika	98,000,000.00	98,000,000.00	50,000,000.00	50,000,000.00	51.0%	48,000,000.00
031805100100 - High Court of Justice	Rehabilitation of High Court Damaturu and other 5 Courts	120,000,000.00	120,000,000.00	50,000,000.00	50,000,000.00	41.7%	70,000,000.00
031805100100 - High Court of Justice	Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	70,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Construction of Borehole at Headquarters Office Complex	5,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of 2nos Power Generating Sets (Perkins)	10,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of 8nos Desktop Computers and 4nos Laptop Computers and accessories	8,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Provision of 15nos Executive Chairs to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	10,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Provision of 15nos Executive Tables each, to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	10,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Provision of 15nos File Cabinets to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	10,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Provision of 6nos Air Conditioners to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	15,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Provision of Shelves to the newly construction offices in Kumagaman, Yusufari, Nguru, Geidam, Nangere, Potiskum and Fika	10,000,000.00	-	-	-	-	-

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
031805300100 - Sharia Court of Appeal	Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukarti and lower area court at maisandari, gumsa, bumsa, dagona and daya	150,000,000.00	50,000,000.00	-	7,000,000.00	14.0%	43,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	137,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
031805300100 - Sharia Court of Appeal	Rehabilitation of upper sharia court complex, sharia division complex, zonal office Damaturu, Potiskum; sharia court of appeal annex, lower sharia court dapchi, Geidam, tarmuwa and machina	100,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00	50.0%	50,000,000.00
031805300100 - Sharia Court of Appeal	Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Machina	30,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Acquisition of Office Building for family courts	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Car Porch for Headquarters, Divisional Office and Potiskum	5,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Masjid at the Zonal Inspectorate Division Potiskum	11,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of 15KVA Generating Sets for newly constructed buildings at Gadaka, Garin Alkali, Jakusko, Bara, Bukarti, Maisandari, Gumsa, Bumsa	20,800,000.00	20,800,000.00	-	10,000,000.00	48.1%	10,800,000.00
031805300100 - Sharia Court of Appeal	Purchase of 1no brand new vehicle for new Kadi	15,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation Departments and ICT unit	5,000,000.00	5,000,000.00	-	4,000,000.00	80.0%	1,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	20,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
031805300100 - Sharia Court of Appeal	Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	10,200,000.00	10,200,000.00	-	5,000,000.00	49.0%	5,200,000.00
031805300100 - Sharia Court of Appeal	Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	8,000,000.00	8,000,000.00	-	3,000,000.00	37.5%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bursari	8,000,000.00	8,000,000.00	-	3,000,000.00	37.5%	5,000,000.00
032600100100 - Ministry of Justice	Rehab./Repairs of two number of Residential building at Afghanistan Quarters Behind Teaching Hospital, Along Potiskum Road (one will serve as Guest House to the Ministry while the other one will be use by Corps members).	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
032600100100 - Ministry of Justice	Purchase of 200 Law Books for E-Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Purchase of 16nos laptop computers, to be use by our lawyers during court proceedings.	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
032600100200 - Prerogative of Mercy	Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potiskum Correctional Centres	10,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300100100 - Ministry of Youth, Sports, Social & Community Development	Construction of Transit Camp & Remand-Home in Damaturu; Construction of Mini-Stadium in Six LGAs	240,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
051300100100 - Ministry of Youth, Sports, Social & Community Development	Remodelling of 27 August Stadium Damaturu; Rehabilitation/repairs of Nguru & Gashua Remand-Home	100,000,000.00	334,000,000.00	57,929,572.69	57,929,572.69	17.3%	276,070,427.31
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Sporting & Gaming Equipment for Sports	167,000,000.00	467,000,000.00	40,000,000.00	69,540,000.00	14.9%	397,460,000.00
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Teaching & Learning Equipment to Blind Workshop	40,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Building Materials to Cooperative Societies	6,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of 20nos Desktop and Laptop Computers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs	Construction of 1no Women Development Centres and GBV Situation Room at Gujba, Damagum and Nguru	80,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Additional Wall Fencing and Security Wiring at the Headquarters	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Construction of Borehole at Headquarters Office Complex	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	Purchase of 50nos fire extinguishers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	Purchase of 2no Desktop and 6no Laptop Computers for Permanent Secretary and 5 other Directors	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Women Affairs	Procurement of empowerment materials such as knitting/sewing machines, embroidery machines, refrigerators, generators for distribution to women across the 17 LGAs	1,000,000,000.00	300,000,000.00	27,560,000.00	27,560,000.00	9.2%	272,440,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
051700100100 - Ministry of Basic & Secondary Education	Construction of GGASS Dagona,GDSSSS Gadaka,Construction of GDSS Gashua,GSS Yusufari,GSTC Damagum,GSS Damaturu,GGUC Damaturu and Completion of construction of girls hostel N14,575,590.78.; SAFE Schools activities N100m.	3,200,000,000.00	1,550,000,000.00	218,982,165.61	312,119,053.25	20.1%	1,237,880,946.75
051700100100 - Ministry of Basic & Secondary Education	Rehabilitation of Damaturu, Potiskum Education Zonal offices and admin block N1,082,877.45	60,000,000.00	-	-	-	-	-
051700100100 - Ministry of Basic & Secondary Education	Renovation of GGC Damaturu, GSS Damaturu, GGSS Ngelzarma, GSTC Damagum, GDSS Gashua and GHIC Nguru and Completion of various schools N454,241,675.44	2,905,023,000.00	1,465,023,000.00	309,259,384.00	364,285,274.63	24.9%	1,100,737,725.37
051700100100 - Ministry of Basic & Secondary Education	Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools: Potiskum, Geidam, Gashua, Nguru, Buni-yadi, Damagum and Damaturu	130,000,000.00	-	-	-	-	-
051700100100 - Ministry of Basic & Secondary Education	Provision of school farms/gardens and fish pond	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Basic & Secondary Education	Provision of solar light at GSTC Nguru, GGSS Nguru, GSTC Gashua, GSS Jakusko, GGSS Ngelzarma, GSS Kukar Gadu, GGSTC Potiskum, GSTC Potiskum, GSS Damaturu and GGSS Buni-Gari.	130,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Purchase of Jersey, Balls for distribution to various schools across the State	150,000,000.00	50,000,000.00	-	33,388,425.00	66.8%	16,611,575.00
051700100100 - Ministry of Basic & Secondary Education	Procurement of kitchen utensils for schools across the state	60,000,000.00	-	-	-	-	-
051700100100 - Ministry of Basic & Secondary Education	Purchase of Teaching and Learning Equipment for distribution to Secondary Schools across the State	132,238,000.00	32,238,000.00	-	-	0.0%	32,238,000.00
051700100100 - Ministry of Basic & Secondary Education	Purchase of 30 Nos. of Hp ProDesk @270k per one Desktop Computers for EMIS Unit and other Directors offices and 9 Dell Laptops Core i5 500g ROM @600k per one	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Purchase of 2 Nos. of Photocopiers for EMIS Unit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Purchase of Chairs for EMIS Unit and replacement of wormout ones for office of the Permanent Secretary and other Directors and Procurement of School Furniture	650,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Replacement of worn-out file cabinet for Registries and other offices	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Provision of Schools furniture, (beds) across the State and supply of 2500 double decker students beds and 5000 mattresses N80m; and two steps spring beds, 2350 4" student mattresses, etc for K/G and GSTC Nguru N154,875,500.00	240,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Provision of Schools furniture, (desk) across the State	800,000,000.00	400,000,000.00	-	38,718,875.00	9.7%	361,281,125.00
051700100100 - Ministry of Basic & Secondary Education	Provision of Laboratory Re-agent and Equipment for Secondary Schools across the State	600,000,000.00	300,000,000.00	-	69,297,135.00	23.1%	230,702,865.00
051700100100 - Ministry of Basic & Secondary Education	Conduct of Annual School Census in conjunction with UNICEF	155,000,000.00	55,000,000.00	14,000,000.00	14,000,000.00	25.5%	41,000,000.00
051700100100 - Ministry of Basic & Secondary Education	Construction of learning shades, toilets and other facilities for Tsangaya schools across the state	550,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051700300100 - State Universal Basic Education Board (SUBEB)	Construction of Headquarters Office Complex	100,000,000.00	-	-	-	-	-
051700300100 - State Universal Basic Education Board (SUBEB)	Construction of Junior Secondary and Primary Schools across the State	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700300100 - State Universal Basic Education Board (SUBEB)	Renovation of Junior Secondary and Primary Schools across the State	400,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700300100 - State Universal Basic Education Board (SUBEB)	Procurement of Teaching and Learning Equipment to Junior Secondary and Primary Schools across the State	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700800100 - Yobe State Library Board	Renovation of Main Office Complex	30,000,000.00	-	-	-	-	-
051700800100 - Yobe State Library Board	Purchase of Chairs for Furnishing of e-library complex	8,000,000.00	-	-	-	-	-
051700800100 - Yobe State Library Board	Purchase of Tables for Furnishing of e-library complex	10,000,000.00	-	-	-	-	-
051700800100 - Yobe State Library Board	Acquisition of Education Software for the Establishment of E-Library	27,000,000.00	-	-	-	-	-
051701000100 - Agency for Mass Education	Purchase of Dustbin to all Adult Education Learning Centres	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - Agency for Mass Education	Construction of learning shades, toilets and other facilities at Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
051701000100 - Agency for Mass Education	Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - Agency for Mass Education	Teachers Carrier Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051703100100 - Arabic & Islamic Education Board	Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gulani, Damaturu, Geidam, Potiskum, Fika, Damagum, Nguru, Gashua and Machina	55,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
051703100100 - Arabic & Islamic Education Board	Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051703100100 - Arabic & Islamic Education Board	Rehabilitation of Office Building	-	200,000,000.00	-	-	0.0%	200,000,000.00
051705400100 - Teaching Service Board	Purchase of Desktop Computers for distribution to schools across the State	40,000,000.00	-	-	-	-	-
051705400100 - Teaching Service Board	Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Directors and other staff	20,000,000.00	-	-	-	-	-
051705400100 - Teaching Service Board	Procurement of laboratory equipment for distribution to schools across the State	20,000,000.00	-	-	-	-	-
051705400100 - Teaching Service Board	Procurement of teaching aids and learning equipment	-	50,000,000.00	-	-	0.0%	50,000,000.00
051705500100 - Science & Technical Schools Board	Take off for the Establishment of BEST Centres Jakusko and Machina	40,000,000.00	-	-	-	-	-
051705500100 - Science & Technical Schools Board	Procurement of Sporting Equipment to schools under the Board	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Schools Board	Procurement of Sanitary Equipment to GGSTCs Potiskum and Dapchi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Science & Technical Schools Board	Procurement of Science Equipment to all schools under the Board	20,000,000.00	-	-	-	-	-
051705500100 - Science & Technical Schools Board	Purchase of Spare Parts and Tools for the repair of technical machines at GSTC Potiskum, Geidam, Nguru, Gashua and Damagum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Science & Technical Schools Board	Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geidam, Gujba, Gadaka, Ngelzarma, Dapchi and Nguru	10,000,000.00	-	-	-	-	-
051705500100 - Science & Technical Schools Board	Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	6,400,000.00	400,000.00	-	-	0.0%	400,000.00
051705500100 - Science & Technical Schools Board	Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	5,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
052100100100 - Ministry of Health & Human Services	Construction of two unit of two bedroom semi detached staff quarters at state specialist hospital Potiskum, Geidam and Gashua	1,310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
052100100100 - Ministry of Health & Human Services	Construction of maternity , Accident and Emergency complex and building DRs doctor Gen Hospital Buni Yadi and General Hospital Potiskum N104,352,169.27; Construction of additional ward at General hospital jajimaji	720,000,000.00	520,000,000.00	93,224,742.25	184,311,771.08	35.4%	335,688,228.92
052100100100 - Ministry of Health & Human Services	Renovation of General hospital Fika, Nangere; maternity complex at SSH Damaturu, A&E Complex at SSH Potiskum. Maternity, and children Hospital at Damaturu.	1,470,000,000.00	670,000,000.00	-	-	0.0%	670,000,000.00
052100100100 - Ministry of Health & Human Services	Payment of supplied medical equipment to Specialist Hospital, newly constructed MCHC YSUTH and YSSH Buni Yadi N1,197,876,751.60; Procurement of medical and laboratory equipment across the state.	3,179,777,000.00	1,349,777,000.00	209,394,036.54	242,214,036.54	17.9%	1,107,562,963.46
052100100100 - Ministry of Health & Human Services	Construction of maternity, Accident and emergency complex and storey building.	-	100,000,000.00	24,858,166.22	24,858,166.22	24.9%	75,141,833.78
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	Purchase of 7no Hp Core i5 Laptops	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	Procurement of 10 Swivel Chairs to some Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	Purchase of 15no Fireproof File Cabinets and 2no of Burton Safes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	Capitation, procurement of assorted medical equipment such as 6nos digital x-ray machines, 6nos CT Scan Machine for 6 hospitals, 2 for each zone, 10nos electrolyte analyser, 5nos semi-auto chemistry analyser Damaturu.	1,250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00



**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHMA)	Research and Development; Research & Consultancies	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Construction, upgrading and expansion of PHCCs, PHCs and Health Post across the State	400,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Construction of 2 blocks Doctors Quarters at Dogo Tebo Ward	300,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Construction of Storage facility for RUTF and medical consumables at the Board Headquarters, to maintain the efficacy of vaccines during transportation and storage	800,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Construction, upgrade, expansion and debilitation of 6 PHCCs (2 across the 3 Senatorial Zones). Expansion and upgrade of 9 Health Clinics, Health post, 3 per each senatorial zones.	1,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Procurement of patients supportive chairs, visitors seatings, medical carts, hospital cafeterias and dining area furniture for 6 PHCs across the state	380,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Procurement of Hospital beds, mattresses, and beddings for distribution to 6 PHCs	540,000,000.00	340,000,000.00	-	-	0.0%	340,000,000.00
052100300100 - Yobe State Primary Healthcare Board	Procurement of polio vaccines, procurement of diagnostic equipment to PHCs across the state.	640,000,000.00	540,000,000.00	206,898,201.00	282,523,202.00	52.3%	257,476,798.00
052100300100 - Yobe State Primary Healthcare Board	Procurement of supplement, RUTF etc Nutrition programmes N150m; Community outreach, partnership with local leaders to promote vaccines; May 2022 Polio Supplementary Immunization activities in across the State N29,728,139.55	180,000,000.00	80,000,000.00	6,678,000.00	21,406,139.55	26.8%	58,593,860.45
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Construction of Administration Block and Installation of Fire fighting Equipment/instruments at MCH complex	750,000,000.00	-	-	-	-	-
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Construction of Renal Transplant Centre	1,500,000,000.00	500,000,000.00	28,384,473.63	28,384,473.63	5.7%	471,615,526.37
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 200No Desktop Computer set for deployment of Electronic medical record system at MCH complex	450,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Quarters	28,568,000.00	18,568,000.00	-	-	0.0%	18,568,000.00
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of household furniture to newly renovated Doctors quarters	20,000,000.00	-	-	-	-	-
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 70 units Italian Beds complete with wardrobes, dressing mirrors, 200 hospital mattress to replace worn-outs	85,000,000.00	135,000,000.00	129,400,000.00	129,400,000.00	95.9%	5,600,000.00
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 35 pieces of rugs and carpets to newly renovated Doctors quarters	20,000,000.00	-	-	-	-	-
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 35 sets of cushions to newly renovated Doctors quarters	55,000,000.00	90,000,000.00	34,223,387.95	89,223,387.95	99.1%	776,612.05
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Completion of supply and installation of laundry equipment and procurement of household furniture and cooling system equipment to newly renovated Doctors Quarters allocated to the Hospital in Damaturu N195,114,098.38	500,000,000.00	400,000,000.00	155,515,454.27	155,515,454.27	38.9%	244,484,545.73
052110200100 - Hospital Management Board (HMB)	Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospitals across the State	346,390,000.00	146,390,000.00	-	-	0.0%	146,390,000.00
052110200100 - Hospital Management Board (HMB)	Renovation of Hospital Management Board Office Complex	18,936,000.00	18,936,000.00	-	-	0.0%	18,936,000.00
052110200100 - Hospital Management Board (HMB)	Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR, 2 Blocks of 3 bedroom at YSSH,B/Yadi,5 blocks of 2 bedroom at YSSH B/Yadi,3 blocks of junior staff quarters at YSSH B/Yadi.	656,835,000.00	256,835,000.00	-	-	0.0%	256,835,000.00
052110200100 - Hospital Management Board (HMB)	Completion of expansion of labour ward, OG Threater, Special Baby Care Unit and construction of Block of 4 compartment, VIP Toilet at the Yobe State Specialist Hospital N20,557,202	693,975,000.00	393,975,000.00	-	20,557,202.00	5.2%	373,417,798.00
052110200100 - Hospital Management Board (HMB)	Landscaping of Premises in the Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Provision of chairs for the renovated staff quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Provision of Television sets for the renovated staff quarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
052110200100 - Hospital Management Board (HMB)	Provision of Air Conditioners to the renovated staff quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Provision of Ceiling Fans to the renovated staff quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Provision of Refrigerators for the renovated staff quarters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100 - Hospital Management Board (HMB)	Procurement Bed & Beddings to the renovated staff quarters	10,000,000.00	-	-	-	-	-
052110200100 - Hospital Management Board (HMB)	Procurement of Rugs and Carpets to the renovated staff quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Procurement of Cushions to the renovated staff quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HMB)	Procurement of machines for laboratories	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052110200100 - Hospital Management Board (HMB)	Conduct Research in some of the facility with low delivery across the state	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospital Management Board (HMB)	Provision of Healthcare facilities	-	146,000,000.00	-	-	0.0%	146,000,000.00
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and Final Payment for the Construction of Library	754,864,000.00	154,864,000.00	-	-	0.0%	154,864,000.00
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Rehabilitation of Midwifery Classroom and Hostel	50,000,000.00	-	-	-	-	-
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Settlement of wall fencing N54,855,700.18	85,000,000.00	85,000,000.00	42,829,642.91	42,829,642.91	50.4%	42,170,357.09
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Landscaping and Planting of beautiful Flowers in the Hostel Premises at the College	50,000,000.00	-	-	-	-	-
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Purchase of Fire Extinguishers of Powder, CO2 Water Mist and Wet Chemical in the Offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Purchase of 2 3in1 Hp Core i3 Desktop and 4 Hp Core i5 Laptop Computers	10,000,000.00	-	-	-	-	-
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Procurement of library chairs, study carrels, bookshelves, to furnish the school library	124,989,000.00	124,989,000.00	72,669,937.98	72,669,937.98	58.1%	52,319,062.02
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Procurement of tables, bench seating, circulation desk to furnish the school library	144,789,000.00	44,789,000.00	-	-	0.0%	44,789,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Construct 1 block of 4 offices and two toilets for information and Communication Technology Department and main store at YOHFIMA premises; To construct 1 office block with a toilet facility for security unit at YOHFIMA premises.	19,580,000.00	19,580,000.00	-	5,000,000.00	25.5%	14,580,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Sand Filling of water-logged premises with 40 trucks of laterite and sand Interlocking land-scape of 2,246 square meters of YOHFIMA's Car park	7,912,000.00	7,912,000.00	-	6,780,000.00	85.7%	1,132,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Purchase and Installation of CCTV and communication facilities; 2 nos Desktop Monitor, CCTV DVR, 15 nos Wireless Telephones, 4 nos Indoor and 4 nos outdoor cameras, 4 nos Vehicle trackers	5,000,000.00	5,000,000.00	-	1,070,000.00	21.4%	3,930,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	To construct drainage within the YOHFIMA premises	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 1 nos 250KVA Power Generator Plant	16,240,000.00	16,240,000.00	-	-	0.0%	16,240,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement and Installation of Solar Power Plant to YOHTIMA Office	14,755,000.00	14,755,000.00	-	3,650,000.00	24.7%	11,105,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	To Purchase 2 vehicles (Toyota Hilux 2020 model)	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	1 nos HP ProLiant MLGO 3.3GH2 89BHDD 4U Sever, 1 nos Smart Switch; TP Link Jetstream 28-Pot GB, Cot 6 UPT Pure Copier out door 405m x 6 nos, 1 nos Wireless extended TP WIFI Range, Rita AGM Inverter x 10.	38,088,000.00	38,088,000.00	-	13,800,000.00	36.2%	24,288,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	2 Nos Multipurpose Standing Printer; Kyocera 4m	6,000,000.00	6,000,000.00	-	5,600,000.00	93.3%	400,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
052110500100 - Health Facilities Inspection & Monitoring Agency	2 Nos Lesser-Jet HP to Work Stations	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 1 nos executive conference table 2 meters, main store and security office; Procurement of 8 Nos Executive Chairs to the Office of Executive Secretary; 20 Nos Note Visitor Chairs to other Offices.	20,000,000.00	-	-	-	-	-
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 10nos of 1.5 Hp Split Air Conditioners to some of the Offices in the Agency	14,425,000.00	14,425,000.00	-	300,000.00	2.1%	14,125,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Construction of Ten Room Staff Offices at New College Side and Two Blocks Toilet at Old Site	141,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Construction of Two Lecture Theatres at the New College Site	238,760,000.00	138,760,000.00	-	-	0.0%	138,760,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Renovation of Perimeter Fencing at New Side and Lecture Hall at Old Side	127,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Expanding and Upgrading College Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Purchase of Nets, Exercise Machines, Fitness Apparel, Racquets, Ball etc for Sporting Activities in the College	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of the Provost, Deputy Provost, Registrar and Senior Officers	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - College of Health Sciences & Technology, Nguru	Procurement of 20no evaporating dish, 4no sand bucket, 10no separating funnel, retort stand, water distiller, Petri dishes etc for the college lab	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Construction of Additional Offices for some Senior Staff in the Agency	57,341,000.00	341,000.00	-	-	0.0%	341,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Fencing for Other Building in the Offices	5,130,000.00	5,130,000.00	-	-	0.0%	5,130,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Interlocking the Front Gate of the Office Building	10,027,000.00	10,027,000.00	-	-	0.0%	10,027,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Procuring of 3 CCTV Cameras for Security in the Offices Premises	1,487,000.00	1,487,000.00	-	-	0.0%	1,487,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Wiring of other Offices for electricity	345,000.00	345,000.00	-	-	0.0%	345,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Drilling of Boreholes in the Office Premises for easy access to Water	5,130,000.00	5,130,000.00	-	-	0.0%	5,130,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Purchase of 5 hp laptop core I3 and 1 Dell Desktop computer	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Procurement of 4 Hp LaserJet M403n Printers	2,790,000.00	2,790,000.00	-	-	0.0%	2,790,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Construction of 3 additional Toilets for Directors & other staffs	20,000,000.00	-	-	-	-	-
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 240kva sound proof Generating set	35,022,000.00	35,022,000.00	-	16,815,000.00	48.0%	18,207,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Rewiring and earthing of YEMABUS office complex and minor maintenance of Building leaking	6,742,000.00	6,742,000.00	-	-	0.0%	6,742,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 1no Hilux, and 2nos Corolla utility vehicles	100,000,000.00	-	-	-	-	-
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of Hp computers laptops and 3in1 Hp Desktop	15,300,000.00	15,300,000.00	7,000,000.00	7,000,000.00	45.8%	8,300,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 7 Fujitsu Scan Snap iX1600 Versatile Document Scanner	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of photocopier machines (Xevos)	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of 2 executive full chairs and a metal visitor chairs	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of Wooden table with Extension and a conference chairs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of 200kg safes/10 shelve cabinet for file keeping	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 42" LG Television and online zoom accessories	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 2 toones,1.5hp,1hp LG Air conditioners	5,553,000.00	5,553,000.00	-	-	0.0%	5,553,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	procurement of Medium LG Refrigerators	35,548,000.00	25,548,000.00	-	-	0.0%	25,548,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	undertake research work especially the Brought in dead (BID) as abase line survey for the agency	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Installation of security CCTV cameras, car trackers and security dash board at the agency	22,713,000.00	22,713,000.00	-	-	0.0%	22,713,000.00
053500100100 - Ministry of Environment	i)Seedling production, ii)Landscaping , iv) Resuscitation and maintenance of 300 hectares gum Arabic plantation. v) Sensitization and advocacy on farmer managed natural regeneration(Agro-Forestry) Training,	500,000,000.00	400,000,000.00	59,750,000.00	117,187,029.36	29.3%	282,812,970.64
053500100100 - Ministry of Environment	i)To reduce open defecation. ii) Sensitization of the communities to imbibe the culture of using public latrines iii)Construction of VIP Latrines in various communities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	i)Evacuation of drainages ii)Construction of drainage in affected areas	245,125,000.00	245,125,000.00	87,215,286.03	149,703,450.39	61.1%	95,421,549.61
053500100100 - Ministry of Environment	To Improve Public Health and Sanitary Wellbeing of the populace through: i) Construction of waste transfer station. ii) Spraying Grave yards grasses during raining season with herbicides.	50,000,000.00	50,000,000.00	5,000,000.00	13,458,000.00	26.9%	36,542,000.00
053500100100 - Ministry of Environment	To reflect the urgent need of riverine communities through: i) Sand Filling ii) Procurement & Distribution of woven sacks to communities affected by flood	120,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Fixation and stabilization of 2-hectares each of sand dune areas in 2 LGA of Yunusari, Yusufari and 1 in Karasuwa L.G.A.	400,000,000.00	400,000,000.00	123,499,999.35	201,615,499.00	50.4%	198,384,501.00
053500100100 - Ministry of Environment	Procurement of stove, gas cylinder and cookers for distribution to public to reduce pressure on the fragile ecosystem, deforestation and emission of GHGs.	686,000,000.00	1,086,000,000.00	80,286,250.00	358,550,620.00	33.0%	727,449,380.00
053500100100 - Ministry of Environment	i)Re-survey and Re-demarcation of Five reserves namely: - Kumadugu Gana, Kalallawa, Gumsi, Gudi Hill & Masaba forest reserves. ii)Enrichment planting iii) patrol Equipment	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
053500100100 - Ministry of Environment	Office Accommodation in NEAZDP Garin Alkali	150,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Provision of 6 waste transfer station at Damaturu	30,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of trucks for evacuation of waste	150,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Provision of 7 waste transfer station and Purchase of sanitary equipment, evacuation, staff uniforms & other chemicals	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of spare parts & other tools for routine maintenance & repairs	10,000,000.00	10,000,000.00	7,335,000.00	7,335,000.00	73.4%	2,665,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Provision cattle range stocked with carts, ox-plough, cultivators	54,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Purchase of 1no 150KVA Power Generating Sets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of 10no Visitors Chairs for Directors and other Senior Officers offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Purchase of 10no Tables for Directors and other Senior Officers offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of veterinary diagnostic equipment	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
053505700100 - Afforestation Programme	10km Tree Planting from Kasaisa roundabout towards new bypass Potiskum road Damaturu	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 42" LG Television and online zoom accessories	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 2 toones,1.5hp,1hp LG Air conditioners	5,553,000.00	5,553,000.00	-	-	0.0%	5,553,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	procurement of Medium LG Refrigerators	35,548,000.00	25,548,000.00	-	-	0.0%	25,548,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	undertake research work especially the Brought in dead (BID) as abase line survey for the agency	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500100 - Yobe Emergency Medical Ambulance Services	Installation of security CCTV cameras, car trackers and security dash board at the agency	22,713,000.00	22,713,000.00	-	-	0.0%	22,713,000.00
053500100100 - Ministry of Environment	i)Seedling production, ii)Landscaping , iv) Resuscitation and maintenance of 300 hectares gum Arabic plantation. v) Sensitization and advocacy on farmer managed natural regeneration(Agro-Forestry) Training,	500,000,000.00	400,000,000.00	59,750,000.00	117,187,029.36	29.3%	282,812,970.64
053500100100 - Ministry of Environment	i)To reduce open defecation. ii) Sensitization of the communities to imbibe the culture of using public latrines iii)Construction of VIP Latrines in various communities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	i)Evacuation of drainages ii)Construction of drainage in affected areas	245,125,000.00	245,125,000.00	87,215,286.03	149,703,450.39	61.1%	95,421,549.61
053500100100 - Ministry of Environment	To Improve Public Health and Sanitary Wellbeing of the populace through: i) Construction of waste transfer station. ii) Spraying Grave yards grasses during raining season with herbicides.	50,000,000.00	50,000,000.00	5,000,000.00	13,458,000.00	26.9%	36,542,000.00
053500100100 - Ministry of Environment	To reflect the urgent need of riverine communities through: i) Sand Filling ii) Procurement & Distribution of woven sacks to communities affected by flood	120,000,000.00	-	-	-	-	-
053500100100 - Ministry of Environment	Fixation and stabilization of 2-hectares each of sand dune areas in 2 LGA of Yunusari, Yusufari and 1 in Karasuwa L.G.A.	400,000,000.00	400,000,000.00	123,499,999.35	201,615,499.00	50.4%	198,384,501.00
053500100100 - Ministry of Environment	Procurement of stove, gas cylinder and cookers for distribution to public to reduce pressure on the fragile ecosystem, deforestation and emission of GHGs.	686,000,000.00	1,086,000,000.00	80,286,250.00	358,550,620.00	33.0%	727,449,380.00
053500100100 - Ministry of Environment	i)Re-survey and Re-demarcation of Five reserves namely: - Kumadugu Gana, Kalallawa, Gumsi, Gudi Hill & Masaba forest reserves. ii)Enrichment planting iii) patrol Equipment	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
053500100100 - Ministry of Environment	Office Accommodation in NEAZDP Garin Alkali	150,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Provision of 6 waste transfer station at Damaturu	30,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of trucks for evacuation of waste	150,000,000.00	-	-	-	-	-
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Provision of 7 waste transfer station and Purchase of sanitary equipment, evacuation, staff uniforms & other chemicals	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of spare parts & other tools for routine maintenance & repairs	10,000,000.00	10,000,000.00	7,335,000.00	7,335,000.00	73.4%	2,665,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Provision cattle range stocked with carts, ox-plough, cultivators	54,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Purchase of 1no 150KVA Power Generating Sets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of 10no Visitors Chairs for Directors and other Senior Officers offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Purchase of 10no Tables for Directors and other Senior Officers offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of veterinary diagnostic equipment	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
053505700100 - Afforestation Programme	10km Tree Planting from Kasaisa roundabout towards new bypass Potiskum road Damaturu	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
053505700100 - Afforestation Programme	Purchase of 2no Hp Core i5 SSD Laptop	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Rehabilitation of Zonal Offices across the State	30,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Wall Fencing of Geidam Zonal Office	10,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Purchase of 3 Toyota Corolla	15,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Purchase of 7 Desktop Computers for ICT unit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Procurement of 3 Standing File Cabinets for putting of files	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Construction of ICT Centre within the Premises of the State Secretariat	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Construction of ICT Centres at College of Education Gashua, CAMPTech Potiskum, State Polytechnic Geidam	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of 30 Desktop Computers for newly constructed ICT Centres	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Purchase of 40 Chairs for newly constructed ICT Centres	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Purchase of 40 Tables for newly constructed ICT Centres	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of Laboratory Equipment for the conduct of practical for Remedial Students	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056300100100 - Ministry of Higher Education, Science & Technology	Conduct of Science Exhibition	20,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056301800100 - Mai Idriss Aloomo Polytechnic, Geidam	Construction of Administrative Block	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - Mai Idriss Aloomo Polytechnic, Geidam	Rehabilitation of students hostel in the polytechnic	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056302100100 - Yobe State University (YSU)	Construction of office School Clinic to Secondary Health Facility, office for Biochemistry Department	452,000,000.00	202,000,000.00	-	-	0.0%	202,000,000.00
056302100100 - Yobe State University (YSU)	Construction of Completion of Additional Female Hostel	603,000,000.00	303,000,000.00	24,315,440.00	24,315,440.00	8.0%	278,684,560.00
056302100100 - Yobe State University (YSU)	Renovation of Left-Wing of the Admin Block	10,000,000.00	-	-	-	-	-
056302100100 - Yobe State University (YSU)	Construction of Basket and Valley Ball Pitch	100,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
056302100100 - Yobe State University (YSU)	Providing Electricity to the Newly Upgraded School Clinic	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - Yobe State University (YSU)	Drilling of 2 Nos Boreholes with Accessories at Newly Completed Faculty of Agric	20,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
056302100100 - Yobe State University (YSU)	Procurement of 1no Water Tanker	150,500,000.00	100,500,000.00	-	-	0.0%	100,500,000.00
056302100100 - Yobe State University (YSU)	Procurement of 3nos Toyota Saloon Vehicle to Deen Faculty of Agric, Management & Social Sciences and Provost Medical College	242,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
056302100100 - Yobe State University (YSU)	Payment of procurement of furniture and other office equipment for Faculty of Law N43,178,299.79	50,000,000.00	50,000,000.00	-	43,178,299.77	86.4%	6,821,700.23
056302100100 - Yobe State University (YSU)	Completion on-going construction of Mega Laboratory at Medical College N106,844,472.62	120,500,000.00	70,500,000.00	-	-	0.0%	70,500,000.00
056302100100 - Yobe State University (YSU)	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	41,000,000.00	41,000,000.00	6,000,000.00	22,000,000.00	53.7%	19,000,000.00
056305600100 - Yobe State Scholarship Board	Purchase of 2no Desktop Computers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
056305600100 - Yobe State Scholarship Board	Purchase of 5no Chairs to replace worn-out	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056306500100 - Umar Suleiman College of Education, Gashua	Construction additional offices at the admin block at the College of Education Gashua	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056306500100 - Umar Suleiman College of Education, Gashua	Rehabilitation of Provost, Registrar and Bursar Residence at the College of Education Gashua	140,000,000.00	-	-	-	-	-
056306500100 - Umar Suleiman College of Education, Gashua	Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 30 Sitting Chairs for the admin block	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

**Yobe State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Revised	Balance (against Revised Budget)
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 40 tables to offices for the admin block	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 30 File Cabinets and Cupboards for admin block and library	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Retention for the Construction of Lecture Theatre	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Payment of on-going projects for the Construction of Lecture Theatre and 2 blocks of 3 classrooms N6,836,133.84; Construction of Chemistry, Biology and Physics Labs	340,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Renovation of Lecture Theatre	231,000,000.00	131,000,000.00	-	-	0.0%	131,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Procurement of instructional materials - white board, markers, chalks	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Purchase of Hp core I3 laptops for Provost, Directors and other senior officers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Purchase of Executive Chairs for Provost office, Directors, Library and other offices	22,000,000.00	22,000,000.00	-	9,165,000.00	41.7%	12,835,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Purchase of Tables for lecture halls, laboratory, library and other officers	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Purchase of Laboratory/Medical Equipment for the newly constructed labs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056306600100 - College of Administration, Management & Technology (CAMTech), Potiskum	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Construction of Additional Lecture Hall and Hostel	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Minor Repairs of School Building	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winnower,	190,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Library Books/Equipment for the college	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Chairs for the college library	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Tables for the college library and other offices	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Laboratory/Medical Equipment to the college labs	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Procurement of computer sets	-	20,000,000.00	-	-	0.0%	20,000,000.00
056306800100 - College of Education & Legal Studies (COELS), Nguru	Rehabilitation of the Lecture Rooms and some Halls across the College	350,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056306800100 - College of Education & Legal Studies (COELS), Nguru	Purchase of Library Books and some Equipment for the college Library	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056306800100 - College of Education & Legal Studies (COELS), Nguru	Purchase of Sitting Chairs for the college library	30,000,000.00	-	-	-	-	-
056306800100 - College of Education & Legal Studies (COELS), Nguru	Accreditation of Courses and sponsorship of Lecturers to facilitate further research	180,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00