

Yobe State Government

BUDGET PERFORMANCE REPORT 1ST QUARTER JANUARY – MARCH 2021

Date of Publication

APRIL, 2021



Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	2
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	10
2.D	Expenditure by Administrative Classification	19
2.E	Expenditure by Economic Classification	56
2.F	Expenditure by Function	70

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	10
Table 4: Total Expenditure by Administrative Classification	19
Table 5: Personnel Expenditure by Administrative Classification	30
Table 6: Overhead Expenditure by Administrative Classification	37
Table 7: Capital Expenditure by Administrative Classification	47
Table 8: Other Expenditure by Administrative Classification	54
Table 9: Total Expenditure by Economic Classification	56
Table 10: Total Expenditure by Function	70
Table 11: Personnel Expenditure by Function	76
Table 12: Overhead Expenditure by Function	77
Table 13: Capital Expenditure by Function	82
Table 14: Other Expenditure by Function	87



1 Summary of Performance

1.A Introduction

This Budget Performance Report for Yobe State is prepared quarterly, and issued within four weeks from the end of each quarter.

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 1 performance is assessed against the original 2021 budget. No supplementary or revised budget has been passed to date in 2021.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning, Yobe State, and published on the Yobe State website <https://budget.pfm.yb.gov.ng>

1.B Revenue Performance

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

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

During the first quarter of the year 2021, i.e., January – March, total recurrent revenue received was ₦14,805,916,686.42, Capital Receipt of ₦7,623,013,508.87 and the actual opening balance was ₦15,531,087,912.56, which represents 22.6%, 28.8% and 104.2% performance. The Overall performance of the total recurrent revenue accrued to the State during the period under review was favourable and keeping this trend, the state would achieve a greater percentage in terms of its budget execution.

1.C Recurrent Expenditure Performance

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

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

The total sum of ₦8,006,321,590.76 was expended as Personnel Emoluments including other Social Benefit, ₦6,081,338,274.06 Overhead Cost (Economic Account Class 2202) and Other Recurrent Expenses gulf ₦1,733,972,962.06 during the first quarter of the year under review.

The total recurrent expenditure stood at ₦15,821,632,826.88 of the budgeted sum of ₦63,960,571,767.00, representing 24.7%, which was within the limit it placed on a pro rata basis.



1.D Capital Expenditure Performance

Under the capital expenditure (captured under Economic Sub-Account Type 32, Fixed Assets), the sum of ₦42,937,928,009 was earmarked in the 2021 Approved Budget and during the first quarter of the year 2021, the sum of ₦11,405,397,333.40 was expended representing 26.6% of the budgeted amount.

1.E Conclusions

In conclusion, the performance of both revenue and expenditure during the first quarter of the year 2021 was commendable. If this trend is sustained, the overall execution of the 2021 budget will achieve a high level of performance which translate to having a realistic budget in the year.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	14,900,000,000.00	15,531,087,912.56	15,531,087,912.56	104.2%	-631,087,912.56
Recurrent Revenue	65,498,499,776.00	14,805,916,686.42	14,805,916,686.42	22.6%	50,692,583,089.58
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	56,298,013,247.00	2,616,652,858.66	12,616,652,858.66	22.4%	43,681,360,388.34
12 - INTERNALLY GENERATED REVENUE	9,200,486,529.00	2,189,263,827.76	2,189,263,827.76	23.8%	7,011,222,701.24
Recurrent Expenditure	63,960,571,767.00	5,821,632,826.88	15,821,632,826.88	24.7%	48,138,938,940.12
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	34,841,107,733.00	8,006,321,590.76	8,006,321,590.76	23.0%	26,834,786,142.24
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	29,119,464,034.00	7,815,311,236.12	7,815,311,236.12	26.8%	21,304,152,797.88
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,346,709,034.00	6,081,338,274.06	6,081,338,274.06	25.0%	18,265,370,759.94
OTHER RECURRENT (2203-2208)	4,772,755,000.00	1,733,972,962.06	1,733,972,962.06	36.3%	3,038,782,037.94
Transfer to Capital Account	16,437,928,009.00	14,515,371,772.10	14,515,371,772.10	88.3%	1,922,556,236.90
Capital Receipts	26,500,000,000.00	7,623,013,508.87	7,623,013,508.87	28.8%	18,876,986,491.13
13 - AIDS and GRANTS	10,000,000,000.00	994,700,000.00	994,700,000.00	9.9%	9,005,300,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,500,000,000.00	6,628,313,508.87	6,628,313,508.87	40.2%	9,871,686,491.13
Capital Expenditure:					
32 - FIXED ASSETS	42,937,928,009.00	11,405,397,333.40	11,405,397,333.40	26.6%	31,532,530,675.60
Total Revenue (including OB)	106,898,499,776.00	37,960,018,107.85	37,960,018,107.85	35.5%	68,938,481,668.15
Total Expenditure	106,898,499,776.00	27,227,030,160.28	27,227,030,160.28	25.5%	79,671,469,615.72
Closing Balance	-	10,732,987,947.57	10,732,987,947.57		-10,732,987,947.57

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Revenue</i>	<i>91,998,499,776.00</i>	<i>22,428,930,195.29</i>	<i>22,428,930,195.29</i>	<i>24.4%</i>	<i>69,569,569,580.71</i>
01000000000	ADMINISTRATION	128,250,000.00	11,034,000.00	11,034,000.00	8.6%	117,216,000.00
01110000000	Governor's Office	100,000,000.00	6,995,000.00	6,995,000.00	7.0%	93,005,000.00
011101000100	Bureau for Public Procurement (BPP)	100,000,000.00	6,995,000.00	6,995,000.00	7.0%	93,005,000.00
01120000000	Yobe State House of Assembly	300,000.00	-	-	0.0%	300,000.00
011200400100	House of Assembly Service Commission	300,000.00	-	-	0.0%	300,000.00
01230000000	Ministry of Home Affairs, Information & Culture	21,500,000.00	3,530,000.00	3,530,000.00	16.4%	17,970,000.00
012300100100	Ministry of Home Affairs, Information & Culture	500,000.00	-	-	0.0%	500,000.00
012300300100	Yobe State Television (YTV)	4,000,000.00	110,000.00	110,000.00	2.8%	3,890,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	12,000,000.00	3,150,000.00	3,150,000.00	26.3%	8,850,000.00
012301300100	Yobe State Printing Corporation	4,000,000.00	150,000.00	150,000.00	3.8%	3,850,000.00
012305700100	Yobe State Council for Art & Culture	1,000,000.00	120,000.00	120,000.00	12.0%	880,000.00
01250000000	Head of Service	950,000.00	209,000.00	209,000.00	22.0%	741,000.00
012500100100	Office of the Head of Service	950,000.00	209,000.00	209,000.00	22.0%	741,000.00
01400000000	Audit Department	2,500,000.00	100,000.00	100,000.00	4.0%	2,400,000.00
014000100100	Office of the State Auditor-General	2,000,000.00	-	-	0.0%	2,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014000200100	Local Government Audit	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
014700000000	Service Commissions	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
014700100100	Civil Service Commission	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
014700200100	Local Government Service Commission	500,000.00	-	-	0.0%	500,000.00
020000000000	ECONOMIC	90,940,326,776.00	22,343,676,731.42	22,343,676,731.42	24.6%	68,596,650,044.58
021500000000	Ministry of Agriculture & Natural Resources	816,250,000.00	4,428,100.00	4,428,100.00	0.5%	811,821,900.00
021500100100	Ministry of Agriculture & Natural Resources	800,000,000.00	4,294,100.00	4,294,100.00	0.5%	795,705,900.00
021500100200	Modern Abattoir	1,000,000.00	134,000.00	134,000.00	13.4%	866,000.00
021510200100	Agricultural Development Programme (ADP)	15,000,000.00	-	-	0.0%	15,000,000.00
021511000100	Fertilizer Blending Plant	250,000.00	-	-	0.0%	250,000.00
022000000000	Ministry of Finance & Economic Development	87,384,838,247.00	22,277,617,390.29	22,277,617,390.29	25.5%	65,107,220,856.71
022000100100	Ministry of Finance	83,364,013,247.00	20,339,023,134.70	20,339,023,134.70	24.4%	63,024,990,112.30
022000800100	Board of Internal Revenue (BIR)	4,020,825,000.00	1,938,594,255.59	1,938,594,255.59	48.2%	2,082,230,744.41
022200000000	Ministry of Commerce, Industry & Tourism	175,500,000.00	39,046,578.74	39,046,578.74	22.2%	136,453,421.26
022200100100	Ministry of Commerce, Industry & Tourism	100,000,000.00	4,392,000.00	4,392,000.00	4.4%	95,608,000.00
022201800100	Yobe Investment Company	50,000,000.00	34,654,578.74	34,654,578.74	69.3%	15,345,421.26
022205100100	Small Scale Industries & Credit Schemes Board	500,000.00	-	-	0.0%	500,000.00
022205200100	Yobe State Hotels Board	25,000,000.00	-	-	0.0%	25,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022900000000	Ministry of Transport and Energy	97,700,000.00	2,700,500.00	2,700,500.00	2.8%	94,999,500.00
022900100100	Ministry of Transport and Energy	12,700,000.00	1,622,500.00	1,622,500.00	12.8%	11,077,500.00
022905300100	Yobe Transport Corporation (Yobe Line)	5,000,000.00	1,067,500.00	1,067,500.00	21.4%	3,932,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	50,000,000.00	10,500.00	10,500.00	0.0%	49,989,500.00
022905600100	Cargo Airport Agency	30,000,000.00	-	-	0.0%	30,000,000.00
023400000000	Ministry of Works	60,308,154.00	3,669,200.00	3,669,200.00	6.1%	56,638,954.00
023400100100	Ministry of Works	60,308,154.00	3,669,200.00	3,669,200.00	6.1%	56,638,954.00
025200000000	Ministry of Water Resources	25,000,000.00	-	-	0.0%	25,000,000.00
025200100100	Ministry of Water Resources	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Yobe State Water Corporation	20,000,000.00	-	-	0.0%	20,000,000.00
025300000000	Ministry of Housing & Urban Development	95,500,000.00	14,456,992.39	14,456,992.39	15.1%	81,043,007.61
025300100100	Ministry of Housing & Urban Development	45,000,000.00	12,914,242.39	12,914,242.39	28.7%	32,085,757.61
025301000100	Housing & Property Development Corporation	50,000,000.00	1,542,750.00	1,542,750.00	3.1%	48,457,250.00
025300700100	Fire Service	500,000.00	-	-	0.0%	500,000.00
026000000000	Ministry of Land & Solid Minerals	2,285,230,375.00	1,757,970.00	1,757,970.00	0.1%	2,283,472,405.00
026000100100	Ministry of Land & Solid Minerals	2,285,230,375.00	1,757,970.00	1,757,970.00	0.1%	2,283,472,405.00
030000000000	LAW & JUSTICE	472,500,000.00	73,101,797.68	73,101,797.68	15.5%	399,398,202.32
031800000000	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
031801100100	Judicial Service Commission	500,000.00	-	-	0.0%	500,000.00
032600000000	Ministry of Justice	472,000,000.00	73,101,797.68	73,101,797.68	15.5%	398,898,202.32
032600100100	Ministry of Justice	450,000,000.00	71,785,486.03	71,785,486.03	16.0%	378,214,513.97
032605100100	High Court of Justice	20,000,000.00	875,261.65	875,261.65	4.4%	19,124,738.35
032605200100	Sharia Court Division	1,000,000.00	412,550.00	412,550.00	41.3%	587,450.00
032605300100	Sharia Court of Appeal	1,000,000.00	28,500.00	28,500.00	2.9%	971,500.00
050000000000	SOCIAL	457,423,000.00	1,117,666.19	1,117,666.19	0.2%	456,305,333.81
051300000000	Ministry of Youth, Sports, Social & Community Development	3,700,000.00	-	-	0.0%	3,700,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	600,000.00	-	-	0.0%	600,000.00
051300100200	Yobe State Sports Council	2,000,000.00	-	-	0.0%	2,000,000.00
051300100300	Yobe Desert Stars	1,100,000.00	-	-	0.0%	1,100,000.00
051700000000	Ministry of Education	9,000,000.00	-	-	0.0%	9,000,000.00
051700100100	Ministry of Basic & Secondary Education	5,000,000.00	-	-	0.0%	5,000,000.00
051705600100	Scholarship Board	4,000,000.00	-	-	0.0%	4,000,000.00
056300000000	Ministry of Higher Education	166,250,000.00	-	-	0.0%	166,250,000.00
056301800100	Yobe State Polytechnic, Geidam	5,000,000.00	-	-	0.0%	5,000,000.00
056302100100	Yobe State University	85,000,000.00	-	-	0.0%	85,000,000.00
056306500100	College of Education, Gashua	50,500,000.00	-	-	0.0%	50,500,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
056306600100	College Administration, Management & Technology (CAMTech), Potiskum	11,350,000.00	-	-	0.0%	11,350,000.00
056306700100	College of Agriculture, Gujba	14,400,000.00	-	-	0.0%	14,400,000.00
052100000000	Ministry of Health	269,873,000.00	997,666.19	997,666.19	0.4%	268,875,333.81
052100100100	Ministry of Health	2,000,000.00	-	-	0.0%	2,000,000.00
052102600100	University Teaching Hospital	250,000,000.00	36,899.58	36,899.58	0.0%	249,963,100.42
052110200100	Hospital Management Board	10,473,000.00	960,766.61	960,766.61	9.2%	9,512,233.39
052110400100	College of Nursing & Midwifery, Damaturu	800,000.00	-	-	0.0%	800,000.00
052110600100	College of Health Sciences & Technology, Nguru	6,600,000.00	-	-	0.0%	6,600,000.00
053500000000	Ministry of Environment	8,600,000.00	120,000.00	120,000.00	1.4%	8,480,000.00
053500100100	Ministry of Environment	1,900,000.00	90,000.00	90,000.00	4.7%	1,810,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	6,700,000.00	30,000.00	30,000.00	0.4%	6,670,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE – GENERAL	91,998,499,776.00	22,428,930,195.29	22,428,930,195.29	24.4%	69,569,569,580.71
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	56,298,013,247.00	12,616,652,858.66	12,616,652,858.66	22.4%	43,681,360,388.34
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	56,298,013,247.00	12,616,652,858.66	12,616,652,858.66	22.4%	43,681,360,388.34
110101	GOVERNMENT SHARE OF FAAC	35,383,273,429.00	7,575,595,772.96	7,575,595,772.96	21.4%	27,807,677,656.04
11010101	Statutory Allocation	35,383,273,429.00	7,575,595,772.96	7,575,595,772.96	21.4%	27,807,677,656.04
110102	GOVERNMENT SHARE OF VAT	15,914,739,818.00	4,817,087,514.16	4,817,087,514.16	30.3%	11,097,652,303.84
11010201	Share of VAT	15,914,739,818.00	4,817,087,514.16	4,817,087,514.16	30.3%	11,097,652,303.84
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	2,201,000,000.00	158,397,333.48	158,397,333.48	7.2%	2,042,602,666.52
11010301	Excess Crude	2,201,000,000.00	158,397,333.48	158,397,333.48	7.2%	2,042,602,666.52
110104	OTHER FAAC REVENUES	2,799,000,000.00	65,572,238.06	65,572,238.06	2.3%	2,733,427,761.94
11010401	Ecological Fund	1,000,000,000.00	65,572,238.06	65,572,238.06	6.6%	934,427,761.94
11010403	Exchange Rate Gain	1,649,000,000.00	-	-	0.0%	1,649,000,000.00
11010404	Excess Bank Charges	50,000,000.00	-	-	0.0%	50,000,000.00
11010405	Mineral Ratio	100,000,000.00	-	-	0.0%	100,000,000.00
12	INTERNALLY GENERATED REVENUE	9,200,486,529.00	2,189,263,827.76	2,189,263,827.76	23.8%	7,011,222,701.24
1201	TAX REVENUE	3,955,875,000.00	1,902,915,463.69	1,902,915,463.69	48.1%	2,052,959,536.31

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120101	PAY-AS-YOU-EARN (GENERAL)	3,955,875,000.00	1,902,915,463.69	1,902,915,463.69	48.1%	2,052,959,536.31
12010101	Personal Taxes (e.g. P.A.Y.E)	3,485,275,000.00	1,848,958,570.33	1,848,958,570.33	53.1%	1,636,316,429.67
12010104	Stamp Duty	30,000,000.00	1,574,591.00	1,574,591.00	5.2%	28,425,409.00
12010110	Direct Assessment Tax	20,000,000.00	5,709,755.00	5,709,755.00	28.5%	14,290,245.00
12010111	Withholding Tax	400,000,000.00	46,672,547.36	46,672,547.36	11.7%	353,327,452.64
12010112	Property Tax	10,000,000.00	-	-	0.0%	10,000,000.00
12010199	Other Direct Charges Tax	10,600,000.00	-	-	0.0%	10,600,000.00
1202	NON-TAX REVENUE	5,244,611,529.00	286,348,364.07	286,348,364.07	5.5%	4,958,263,164.93
120201	LICENCES - GENERAL	80,438,154.00	27,925,860.00	27,925,860.00	34.7%	52,512,294.00
12020114	Cart Licenses	1,000,000.00	-	-	0.0%	1,000,000.00
12020117	Dried Fish & Meat Licenses	2,000,000.00	435,100.00	435,100.00	21.8%	1,564,900.00
12020118	Pet (Dog) Licenses	1,000,000.00	-	-	0.0%	1,000,000.00
12020119	Fishing Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020121	Hunting Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020122	Produce Buying Licenses	1,000,000.00	1,800,000.00	1,800,000.00	180.0%	800,000.00
12020132	Motor Vehicle Licenses	21,000,000.00	8,432,875.00	8,432,875.00	40.2%	12,567,125.00
12020133	Drivers' Licenses	13,000,000.00	1,441,000.00	1,441,000.00	11.1%	11,559,000.00
12020134	Patent Medicine & Drug Stores Licenses	500,000.00	-	-	0.0%	500,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020136	Health Facilities Licenses	2,500,000.00	-	-	0.0%	2,500,000.00
12020137	Trade Permit Licenses	100,000.00	-	-	0.0%	100,000.00
12020142	Taxi Registration (Side Badge)	500,000.00	391,610.00	391,610.00	78.3%	108,390.00
12020143	Conductor's Badge	500,000.00	236,600.00	236,600.00	47.3%	263,400.00
12020144	Driving Test	100,000.00	-	-	0.0%	100,000.00
12020145	Driver's Badge	500,000.00	336,400.00	336,400.00	67.3%	163,600.00
12020146	Learner's Permit	500,000.00	55,925.00	55,925.00	11.2%	444,075.00
12020148	Vehicle Registration Weighting	200,000.00	-	-	0.0%	200,000.00
12020149	Vehicle Registration	7,038,154.00	1,521,750.00	1,521,750.00	21.6%	5,516,404.00
12020150	Vehicle Plate Number	20,000,000.00	9,127,500.00	9,127,500.00	45.6%	10,872,500.00
12020151	Certificate of Road Worthiness	5,000,000.00	1,622,500.00	1,622,500.00	32.5%	3,377,500.00
12020152	Animal Import Licenses	-	2,059,000.00	2,059,000.00		-
12020158	Hackney Permit	-	465,600.00	465,600.00		-
120204	FEES – GENERAL	803,230,000.00	99,686,899.58	99,686,899.58	12.4%	703,543,100.42
12020401	Court Fees	1,020,000.00	645,334.00	645,334.00	63.3%	374,666.00
12020413	Films Censorship/Production Fees	5,000,000.00	150,000.00	150,000.00	3.0%	4,850,000.00
12020417	Contractor Registration Fees	6,500,000.00	-	-	0.0%	6,500,000.00
12020418	Marriage/Divorce Fees	200,000.00	-	-	0.0%	200,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020426	Court Sermons Fees	200,000.00	2,120.00	2,120.00	1.1%	197,880.00
12020427	Tender Fees	93,500,000.00	6,995,000.00	6,995,000.00	7.5%	86,505,000.00
12020428	Fire Safety Certificate Fees	500,000.00	-	-	0.0%	500,000.00
12020430	Professional Registration Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020437	Deeds Registration Fees	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
12020438	Survey/Planning/Building Fees	1,400,000.00	-	-	0.0%	1,400,000.00
12020441	Laboratory Fees	3,200,000.00	-	-	0.0%	3,200,000.00
12020442	Association Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020445	Change of Ownership Fees	1,000,000.00	60,600.00	60,600.00	6.1%	939,400.00
12020446	Agricultural/Veterinary Services Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020447	Land Use Fees	2,000,000.00	75,000.00	75,000.00	3.8%	1,925,000.00
12020449	Business/Trade Operating Fees	15,330,000.00	4,392,000.00	4,392,000.00	28.6%	10,938,000.00
12020450	Inspection Fees	25,600,000.00	-	-	0.0%	25,600,000.00
12020451	Timber & Forest Fees	-	50,000.00	50,000.00	-	50,000.00
12020452	School/Tuition/Examination Fees	59,800,000.00	-	-	0.0%	59,800,000.00
12020453	Application Fees	20,650,000.00	500.00	500.00	0.0%	20,649,500.00
12020454	Parking Fees	100,000.00	70,000.00	70,000.00	70.0%	30,000.00
12020455	Vetting Fees	445,080,000.00	71,785,486.03	71,785,486.03	16.1%	373,294,513.97

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020456	Water Rate/Tariff Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020457	Abattoir/Slaughter House/Meat Fees	1,000,000.00	134,000.00	134,000.00	13.4%	866,000.00
12020460	Change of Purpose	200,000.00	-	-	0.0%	200,000.00
12020461	Agricultural Show Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	Document Registration	500,000.00	207,500.00	207,500.00	41.5%	292,500.00
12020465	Affidavits	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
12020466	Letter of Administration	3,500,000.00	170,377.65	170,377.65	4.9%	3,329,622.35
12020467	Probate Fees	2,000,000.00	19,800.00	19,800.00	1.0%	1,980,200.00
12020468	Signing of Forms Fees	800,000.00	60,500.00	60,500.00	7.6%	739,500.00
12020470	Announcement Fees	1,150,000.00	30,000.00	30,000.00	2.6%	1,120,000.00
12020472	Reg./Renewal of Telecom System (Mast)	500,000.00	-	-	0.0%	500,000.00
12020473	News Coverage & Promotion Fees	500,000.00	80,000.00	80,000.00	16.0%	420,000.00
12020477	C of O Processing Fees	10,000,000.00	392,500.00	392,500.00	3.9%	9,607,500.00
12020480	Road Cut Fees	300,000.00	-	-	0.0%	300,000.00
12020481	Filing Fees	7,900,000.00	149,180.00	149,180.00	1.9%	7,750,820.00
12020486	Stadium Gate Fees	1,100,000.00	-	-	0.0%	1,100,000.00
12020487	Refuse Collection and Disposal Fees	200,000.00	-	-	0.0%	200,000.00
12020495	Interview Fees	1,000,000.00	-	-	0.0%	1,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020496	Proof of Ownership Fees	-	122,900.00	122,900.00		-
12020499	Other Fees	60,500,000.00	13,744,101.90	13,744,101.90	22.7%	46,755,898.10
120205	FINES – GENERAL	64,050,000.00	1,022,766.61	1,022,766.61	1.6%	63,027,233.39
12020504	Court Order Fines	2,400,000.00	62,000.00	62,000.00	2.6%	2,338,000.00
12020505	Firewood Trafficking Fines	6,900,000.00	-	-	0.0%	6,900,000.00
12020507	Certificate of Judgment	3,500,000.00	960,766.61	960,766.61	27.5%	2,539,233.39
12020508	Counter Affidavits	200,000.00	-	-	0.0%	200,000.00
12020509	Loss and Replacement	300,000.00	-	-	0.0%	300,000.00
12020511	Road Cut Fines	200,000.00	-	-	0.0%	200,000.00
12020512	Road Traffic Offence Fines	50,200,000.00	-	-	0.0%	50,200,000.00
12020514	Forest Offence Fines	100,000.00	-	-	0.0%	100,000.00
12020599	Miscellaneous Fines	250,000.00	-	-	0.0%	250,000.00
120206	SALES – GENERAL	1,008,350,000.00	23,842,391.97	23,842,391.97	2.4%	984,507,608.03
12020601	Sales of Journal & Publications	250,000.00	209,000.00	209,000.00	83.6%	41,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	900,000.00	-	-	0.0%	900,000.00
12020606	Sales of Bills of Entries/Application Forms	61,950,000.00	200,000.00	200,000.00	0.3%	61,750,000.00
12020607	Sales of Consultancy Registration Forms	40,000,000.00	-	-	0.0%	40,000,000.00
12020608	Sales of Improved Seeds/Chemicals	1,000,000.00	-	-	0.0%	1,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020611	Proceeds from Sales of Government Vehicles	14,900,000.00	8,940,000.00	8,940,000.00	60.0%	5,960,000.00
12020612	Proceeds from Sales of Drugs and Medications	20,000,000.00	36,899.58	36,899.58	0.2%	19,963,100.42
12020614	Proceeds from Sales of Government Building	93,000,000.00	14,456,492.39	14,456,492.39	15.5%	78,543,507.61
12020617	Sales of Maps	5,000,000.00	-	-	0.0%	5,000,000.00
12020622	Sales of Fertilizer	771,250,000.00	-	-	0.0%	771,250,000.00
12020630	Sales of Building Plan	100,000.00	-	-	0.0%	100,000.00
120207	EARNINGS - GENERAL	389,293,000.00	7,897,200.00	7,897,200.00	2.0%	381,395,800.00
12020701	Earnings from Consultancy Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	Earnings from Laboratory Services	100,000,000.00	-	-	0.0%	100,000,000.00
12020703	Earnings from Hire of Plants & Equipment	17,000,000.00	3,679,700.00	3,679,700.00	21.6%	13,320,300.00
12020704	Earnings from the use of Government Vehicles	19,550,000.00	1,067,500.00	1,067,500.00	5.5%	18,482,500.00
12020705	Earnings from the use of Government Halls	200,000.00	-	-	0.0%	200,000.00
12020707	Earnings from Medical Services	138,000,000.00	-	-	0.0%	138,000,000.00
12020708	Earnings from Agricultural Produce	2,000,000.00	-	-	0.0%	2,000,000.00
12020711	Earnings from Commercial Activities	42,070,000.00	3,150,000.00	3,150,000.00	7.5%	38,920,000.00
12020720	Earnings from Guest Houses	25,273,000.00	-	-	0.0%	25,273,000.00
12020721	Earnings from Registration of Trainee	20,500,000.00	-	-	0.0%	20,500,000.00
12020723	Earning from VIO Charges	1,000,000.00	-	-	0.0%	1,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020728	Workshop Earnings	700,000.00	-	-	0.0%	700,000.00
12020729	Earning from Hire of Tractor/Harvesters	22,000,000.00	-	-	0.0%	22,000,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	57,000,000.00	120,000.00	120,000.00	0.2%	56,880,000.00
12020803	Rent on Government Buildings	57,000,000.00	120,000.00	120,000.00	0.2%	56,880,000.00
120209	RENT on LAND & OTHERS – GENERAL	2,436,030,375.00	35,436,478.74	35,436,478.74	1.5%	2,400,593,896.26
12020903	Rent & Premium on the Allocation of Land	2,241,030,375.00	781,900.00	781,900.00	0.0%	2,240,248,475.00
12020905	Lease Rentals	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rent on Government Properties	85,000,000.00	34,654,578.74	34,654,578.74	40.8%	50,345,421.26
12020908	Rent Surface Mining/Sand/Laterite	10,000,000.00	-	-	0.0%	10,000,000.00
120210	REPAYMENTS – GENERAL	403,220,000.00	90,416,767.17	90,416,767.17	22.4%	312,803,232.83
12021009	Motor Vehicle Refurbishing Loan	200,000,000.00	51,276,237.34	51,276,237.34	25.6%	148,723,762.66
12021011	Refunds	103,150,000.00	21,931,133.28	21,931,133.28	21.3%	81,218,866.72
12021013	Furniture Loan Repayment	100,000,000.00	17,209,396.55	17,209,396.55	17.2%	82,790,603.45
12021016	Small Scale Loan Repayment	70,000.00	-	-	0.0%	70,000.00
120211	INVESTMENT INCOME –MAIN	3,000,000.00	-	-	0.0%	3,000,000.00
12021103	Other Investment Income	3,000,000.00	-	-	0.0%	3,000,000.00
13	AIDS and GRANTS	10,000,000,000.00	994,700,000.00	994,700,000.00	9.9%	9,005,300,000.00
1302	DOMESTIC GRANTS	10,000,000,000.00	994,700,000.00	994,700,000.00	9.9%	9,005,300,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
130203	DOMESTIC GRANTS	3,250,000,000.00	-	-	0.0%	3,250,000,000.00
13020301	Current Domestic Grants	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13020306	FGN Grants for MDG/SDGs	250,000,000.00	-	-	0.0%	250,000,000.00
130204	FOREIGN GRANTS	6,750,000,000.00	994,700,000.00	994,700,000.00	14.7%	5,755,300,000.00
13020401	Current Foreign Grants	3,000,000,000.00	994,700,000.00	994,700,000.00	33.2%	2,005,300,000.00
13020402	Capital Foreign Grants	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,500,000,000.00	6,628,313,508.87	6,628,313,508.87	40.2%	9,871,686,491.13
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND (CRF) TO CDF	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
140102	OTHER CAPITAL RECEIPTS	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
14010201	Other Capital Receipts	5,100,000,000.00	-	-	0.0%	5,100,000,000.00
1403	LOANS/BORROWINGS RECEIPTS	11,400,000,000.00	6,628,313,508.87	6,628,313,508.87	58.1%	4,771,686,491.13
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	11,400,000,000.00	6,628,313,508.87	6,628,313,508.87	58.1%	4,771,686,491.13
14030101	Domestic Loans/Borrowings from Financial Institutions	11,400,000,000.00	6,628,313,508.87	6,628,313,508.87	58.1%	4,771,686,491.13

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>106,898,499,776.00</i>	<i>27,227,030,160.28</i>	<i>27,227,030,160.28</i>	<i>25.5%</i>	<i>79,671,469,615.72</i>
01000000000	ADMINISTRATION	16,928,078,134.00	4,307,909,023.23	4,307,909,023.23	25.4%	12,620,169,110.77
01110000000	Governor's Office	3,717,236,486.00	918,927,035.22	918,927,035.22	24.7%	2,798,309,450.78
011100100100	Government House	2,659,455,492.00	765,246,783.42	765,246,783.42	28.8%	1,894,208,708.58
011100100200	Deputy Governor's Office	450,000,000.00	114,695,000.00	114,695,000.00	25.5%	335,305,000.00
011100300100	Special Adviser on Budget	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300200	Special Adviser on Education	6,000,000.00	-	-	0.0%	6,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300400	Special Adviser on Justice	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300700	Special Adviser on Political	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300800	Special Adviser on Security	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300900	Special Adviser on Works	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301000	Special Adviser on Health	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
011100301200	Special Adviser on Religious Matters	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301700	Special Adviser on Environment	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301800	Special Adviser on Youth and Sports	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100302100	Special Adviser on Land and Solid Minerals	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100500100	Sustainable Development Goals (SDGs)	346,880,000.00	16,187,500.00	16,187,500.00	4.7%	330,692,500.00
011101000100	Bureau for Public Procurement (BPP)	106,688,717.00	9,929,495.19	9,929,495.19	9.3%	96,759,221.81
011103500100	Local Government Pension Board	28,212,277.00	5,368,256.61	5,368,256.61	19.0%	22,844,020.39
011200000000	Yobe State House of Assembly	2,444,444,074.00	343,916,045.83	343,916,045.83	14.1%	2,100,528,028.17
011200300100	House of Assembly	2,350,000,000.00	325,875,146.18	325,875,146.18	13.9%	2,024,124,853.82
011200400100	House of Assembly Service Commission	94,444,074.00	18,040,899.65	18,040,899.65	19.1%	76,403,174.35
012300000000	Ministry of Home Affairs, Information & Culture	1,148,963,130.00	192,993,415.26	192,993,415.26	16.8%	955,969,714.74
012300100100	Ministry of Home Affairs, Information & Culture	613,666,965.00	88,820,700.45	88,820,700.45	14.5%	524,846,264.55

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
012300300100	Yobe State Television (YTV)	223,937,134.00	52,544,169.83	52,544,169.83	23.5%	171,392,964.17
012300400100	Yobe Broadcasting Corporation (YBC)	175,907,840.00	29,118,324.53	29,118,324.53	16.6%	146,789,515.47
012301300100	Yobe State Printing Corporation	57,157,810.00	7,296,440.73	7,296,440.73	12.8%	49,861,369.27
012305700100	Yobe State Council for Art & Culture	78,293,381.00	15,213,779.72	15,213,779.72	19.4%	63,079,601.28
012500000000	Head of Service	1,822,323,082.00	535,898,818.85	535,898,818.85	29.4%	1,286,424,263.15
012500100100	Office of the Head of Service	1,822,323,082.00	535,898,818.85	535,898,818.85	29.4%	1,286,424,263.15
014000000000	Audit Department	294,379,371.00	94,603,666.18	94,603,666.18	32.1%	199,775,704.82
014000100100	Office of the State Auditor-General	179,681,441.00	74,268,964.90	74,268,964.90	41.3%	105,412,476.10
014000200100	Local Government Audit	114,697,930.00	20,334,701.28	20,334,701.28	17.7%	94,363,228.72
014600000000	Ministry of Humanitarian Affairs & Disaster Mgt	1,480,892,286.00	265,776,992.14	265,776,992.14	17.9%	1,215,115,293.86
014600100100	Ministry of Humanitarian Affairs & Disaster Management	660,892,286.00	8,032,251.14	8,032,251.14	1.2%	652,860,034.86
014600800100	State Emergency Management Agency (SEMA)	820,000,000.00	257,744,741.00	257,744,741.00	31.4%	562,255,259.00
014700000000	Service Commissions	227,592,593.00	20,944,455.99	20,944,455.99	9.2%	206,648,137.01
014700100100	Civil Service Commission	117,750,000.00	10,561,908.24	10,561,908.24	9.0%	107,188,091.76
014700200100	Local Government Service Commission	109,842,593.00	10,382,547.75	10,382,547.75	9.5%	99,460,045.25
014800000000	Electoral Commission	75,256,520.00	18,262,570.16	18,262,570.16	24.3%	56,993,949.84
014800100100	State Independent Electoral Commission (SIEC)	75,256,520.00	18,262,570.16	18,262,570.16	24.3%	56,993,949.84
016100000000	Office of the Secretary to the State Government	5,222,123,742.00	1,867,913,553.95	1,867,913,553.95	35.8%	3,354,210,188.05

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
016100100100	Office of the Secretary to the State Government	4,839,906,476.00	1,854,575,655.29	1,854,575,655.29	38.3%	2,985,330,820.71
016100200100	UNICEF Coordinator	250,000.00	75,000.00	75,000.00	30.0%	175,000.00
016100300100	Landscape Unit	125,000.00	37,500.00	37,500.00	30.0%	87,500.00
016100400100	National Volunteer Unit	50,000.00	15,000.00	15,000.00	30.0%	35,000.00
016100500100	Maintenance Unit	125,000.00	37,500.00	37,500.00	30.0%	87,500.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	300,000.00	6.3%	4,500,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	300,000.00	4.5%	6,312,000.00
016100800100	Abuja Liaison Office	21,600,000.00	2,700,000.00	2,700,000.00	12.5%	18,900,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	150,000.00	6.3%	2,250,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	36,445,000.00	75,000.00	75,000.00	0.2%	36,370,000.00
016103700100	Yobe State Pilgrims' Commission	309,810,266.00	9,647,898.66	9,647,898.66	3.1%	300,162,367.34
016200000000	Ministry of Religious Affairs	494,866,850.00	48,672,469.65	48,672,469.65	9.8%	446,194,380.35
016200100100	Ministry of Religious Affairs	433,496,850.00	35,097,469.65	35,097,469.65	8.1%	398,399,380.35
016200100200	Yobe Mosque & Islamic Centre	61,370,000.00	13,575,000.00	13,575,000.00	22.1%	47,795,000.00
020000000000	ECONOMIC	54,209,150,339.00	16,132,152,345.39	16,132,152,345.39	29.8%	38,076,997,993.61
021500000000	Ministry of Agriculture & Natural Resources	4,510,744,415.00	439,304,424.54	439,304,424.54	9.7%	4,071,439,990.46
021500100100	Ministry of Agriculture & Natural Resources	3,968,292,650.00	388,729,384.23	388,729,384.23	9.8%	3,579,563,265.77
021500100200	Modern Abattoir	83,485,000.00	37,500.00	37,500.00	0.0%	83,447,500.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021500100300	Pilot Livestock	110,250,000.00	1,500,000.00	1,500,000.00	1.4%	108,750,000.00
021510200100	Agricultural Development Programme (ADP)	316,741,765.00	48,775,040.31	48,775,040.31	15.4%	267,966,724.69
021511000100	Fertilizer Blending Plant	31,975,000.00	262,500.00	262,500.00	0.8%	31,712,500.00
022000000000	Ministry of Finance & Economic Development	19,764,687,797.00	5,291,869,452.64	5,291,869,452.64	26.8%	14,472,818,344.36
022000100100	Ministry of Finance	943,468,027.00	214,782,388.37	214,782,388.37	22.8%	728,685,638.63
022000100200	Consolidated Revenue Fund Charges	5,050,000,000.00	1,144,984,015.88	1,144,984,015.88	22.7%	3,905,015,984.12
022000100300	Miscellaneous	3,585,000,000.00	1,258,485,128.55	1,258,485,128.55	35.1%	2,326,514,871.45
022000100400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000200200	Public Debt Services	9,915,000,000.00	2,600,397,496.34	2,600,397,496.34	26.2%	7,314,602,503.66
022000700100	Office of the Accountant-General	25,820,000.00	3,450,000.00	3,450,000.00	13.4%	22,370,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000800100	Board of Internal Revenue (BIR)	244,499,770.00	69,695,423.50	69,695,423.50	28.5%	174,804,346.50
022200000000	Ministry of Commerce, Industry & Tourism	4,755,839,573.00	2,277,460,683.56	2,277,460,683.56	47.9%	2,478,378,889.44
022200100100	Ministry of Commerce, Industry & Tourism	4,313,623,982.00	2,261,020,162.74	2,261,020,162.74	52.4%	2,052,603,819.26
022205100100	Small Scale Industries & Credit Schemes Board	264,468,073.00	9,324,625.10	9,324,625.10	3.5%	255,143,447.90
022205200100	Yobe State Hotels Board	42,906,483.00	6,886,839.84	6,886,839.84	16.1%	36,019,643.16
022205900100	Yobe State Micro-Finance Bank	50,962,035.00	229,055.88	229,055.88	0.4%	50,732,979.12

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022206100100	Pre-stress Concrete Pole Company Damaturu	83,879,000.00	-	-	0.0%	83,879,000.00
022900000000	Ministry of Transport and Energy	5,965,228,304.00	3,121,338,963.37	3,121,338,963.37	52.3%	2,843,889,340.63
022900100100	Ministry of Transport and Energy	3,769,708,842.00	2,145,534,958.42	2,145,534,958.42	56.9%	1,624,173,883.58
022900300100	Rural Electrification Board (REB)	1,945,269,462.00	956,175,225.95	956,175,225.95	49.2%	989,094,236.05
022905500100	Yobe Road Traffic Agency (YOROTA)	247,250,000.00	19,628,779.00	19,628,779.00	7.9%	227,621,221.00
022905600100	Cargo Airport Agency	3,000,000.00	-	-	0.0%	3,000,000.00
023400000000	Ministry of Works	7,802,571,673.00	3,573,127,027.78	3,573,127,027.78	45.8%	4,229,444,645.22
023400100100	Ministry of Works	7,494,571,673.00	3,572,377,027.78	3,572,377,027.78	47.7%	3,922,194,645.22
023400400100	Yobe Road Maintenance Agency (YORMA)	308,000,000.00	750,000.00	750,000.00	0.2%	307,250,000.00
023800000000	Ministry of Budget & Economic Planning	1,682,890,929.00	45,842,342.06	45,842,342.06	2.7%	1,637,048,586.94
023800100100	Ministry of Budget & Economic Planning	1,630,690,929.00	43,929,842.06	43,929,842.06	2.7%	1,586,761,086.94
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	225,000.00	9.4%	2,175,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
025000000000	Fiscal Responsibility Board	176,483,190.00	11,924,566.23	11,924,566.23	6.8%	164,558,623.77

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
025000100100	Fiscal Responsibility Board (FRB)	176,483,190.00	11,924,566.23	11,924,566.23	6.8%	164,558,623.77
025200000000	Ministry of Water Resources	1,957,868,233.00	511,993,168.23	511,993,168.23	26.2%	1,445,875,064.77
025200100100	Ministry of Water Resources	721,314,300.00	165,212,511.13	165,212,511.13	22.9%	556,101,788.87
025210200100	Yobe State Water Corporation	834,277,932.00	294,867,314.83	294,867,314.83	35.3%	539,410,617.17
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	402,276,001.00	51,913,342.27	51,913,342.27	12.9%	350,362,658.73
025300000000	Ministry of Housing & Urban Development	6,895,392,171.00	727,823,606.04	727,823,606.04	10.6%	6,167,568,564.96
025300100100	Ministry of Housing & Urban Development	235,341,773.00	53,901,137.61	53,901,137.61	22.9%	181,440,635.39
025301000100	Housing & Property Development Corporation	6,373,138,631.00	628,377,704.78	628,377,704.78	9.9%	5,744,760,926.22
025300700100	Fire Service	286,911,767.00	45,544,763.65	45,544,763.65	15.9%	241,367,003.35
026000000000	Ministry of Land & Solid Minerals	697,444,054.00	131,468,110.94	131,468,110.94	18.8%	565,975,943.06
026000100100	Ministry of Land & Solid Minerals	592,444,054.00	131,468,110.94	131,468,110.94	22.2%	460,975,943.06
026000300100	Yobe Geographic Information System (YOGIS)	105,000,000.00	-	-	0.0%	105,000,000.00
030000000000	LAW & JUSTICE	2,815,059,123.00	409,948,276.53	409,948,276.53	14.6%	2,405,110,846.47
031800000000	Judicial Service Commission	157,058,721.00	9,669,327.69	9,669,327.69	6.2%	147,389,393.31
031801100100	Judicial Service Commission	157,058,721.00	9,669,327.69	9,669,327.69	6.2%	147,389,393.31
032600000000	Ministry of Justice	2,658,000,402.00	400,278,948.84	400,278,948.84	15.1%	2,257,721,453.16
032600100100	Ministry of Justice	336,230,520.00	65,647,301.26	65,647,301.26	19.5%	270,583,218.74
032600100200	Prerogative of Mercy	36,300,000.00	1,928,837.37	1,928,837.37	5.3%	34,371,162.63

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
032600100300	Rent Tribunal	1,200,000.00	150,000.00	150,000.00	12.5%	1,050,000.00
032600100400	Sanitation Court	1,800,000.00	225,000.00	225,000.00	12.5%	1,575,000.00
032600100500	Revenue Court	480,000.00	30,000.00	30,000.00	6.3%	450,000.00
032605100100	High Court of Justice	1,256,092,356.00	187,519,269.34	187,519,269.34	14.9%	1,068,573,086.66
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
032605200100	Sharia Court Division	296,301,011.00	69,962,789.76	69,962,789.76	23.6%	226,338,221.24
032605300100	Sharia Court of Appeal	649,596,515.00	64,815,751.11	64,815,751.11	10.0%	584,780,763.89
050000000000	SOCIAL	32,946,212,180.00	6,377,020,515.13	6,377,020,515.13	19.4%	26,569,191,664.87
051300000000	Ministry of Youth, Sports, Social & Community Development	1,006,259,584.00	199,279,375.88	199,279,375.88	19.8%	806,980,208.12
051300100100	Ministry of Youth, Sports, Social & Community Development	618,017,459.00	112,660,544.43	112,660,544.43	18.2%	505,356,914.57
051300100200	Yobe State Sports Council	180,517,125.00	31,946,331.45	31,946,331.45	17.7%	148,570,793.55
051300100300	Yobe Desert Stars	207,125,000.00	54,635,000.00	54,635,000.00	26.4%	152,490,000.00
051305200100	NYSC	600,000.00	37,500.00	37,500.00	6.3%	562,500.00
051400000000	Ministry of Women Affairs	236,865,060.00	21,630,933.53	21,630,933.53	9.1%	215,234,126.47
051400100100	Ministry of Women Affairs	236,865,060.00	21,630,933.53	21,630,933.53	9.1%	215,234,126.47
051700000000	Ministry of Education	12,404,920,377.00	2,226,138,181.85	2,226,138,181.85	17.9%	10,178,782,195.15
051700100100	Ministry of Basic & Secondary Education	3,526,207,931.00	557,381,031.00	557,381,031.00	15.8%	2,968,826,900.00
051700100200	French, Kanuri & Arabic Centre	300,000.00	37,500.00	37,500.00	12.5%	262,500.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051700300100	SUBEB	2,596,539,212.00	239,094,795.11	239,094,795.11	9.2%	2,357,444,416.89
051700800100	Library Board	122,466,192.00	21,335,953.66	21,335,953.66	17.4%	101,130,238.34
051701000100	Agency for Mass Education	387,431,690.00	74,996,983.57	74,996,983.57	19.4%	312,434,706.43
051703000100	Zonal Inspectorate	900,000.00	112,500.00	112,500.00	12.5%	787,500.00
051703100100	Arabic & Islamic Education Board	258,355,040.00	58,875,291.78	58,875,291.78	22.8%	199,479,748.22
051705400100	Teaching Service Board	3,309,502,083.00	703,324,215.42	703,324,215.42	21.3%	2,606,177,867.58
051705500100	Science & Technical Schools Board	1,687,641,354.00	320,075,915.43	320,075,915.43	19.0%	1,367,565,438.57
051705600100	Scholarship Board	513,776,875.00	250,716,495.88	250,716,495.88	48.8%	263,060,379.12
051706400100	Educational Resource Centre	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
056300000000	Ministry of Higher Education	7,251,943,817.00	1,429,823,417.31	1,429,823,417.31	19.7%	5,822,120,399.69
056300100100	Ministry of Higher Education	130,591,438.00	8,207,909.42	8,207,909.42	6.3%	122,383,528.58
056300100300	Remedial Programme	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	Yobe State Polytechnic, Geidam	512,827,824.00	103,599,296.37	103,599,296.37	20.2%	409,228,527.63
056302100100	Yobe State University	2,980,914,482.00	610,080,716.76	610,080,716.76	20.5%	2,370,833,765.24
056306500100	College of Education, Gashua	1,266,555,632.00	268,898,215.47	268,898,215.47	21.2%	997,657,416.53
056306600100	College Administration, Management & Technology (CAMTech), Potiskum	1,069,634,443.00	186,774,985.91	186,774,985.91	17.5%	882,859,457.09
056306700100	College of Agriculture, Gujba	613,330,767.00	115,760,252.84	115,760,252.84	18.9%	497,570,514.16
056306800100	College of Education & Legal Studies, Nguru	676,889,231.00	136,445,790.54	136,445,790.54	20.2%	540,443,440.46

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	10,079,631,227.00	2,093,851,903.85	2,093,851,903.85	20.8%	7,985,779,323.15
052100100100	Ministry of Health	2,255,007,662.00	533,626,854.17	533,626,854.17	23.7%	1,721,380,807.83
052100100200	Epidemiological Unit	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100100300	NPI Unit	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100200100	Contributory Healthcare Management Agency	56,000,000.00	-	-	0.0%	56,000,000.00
052100300100	Primary Healthcare Management Board	1,040,119,000.00	186,287,225.10	186,287,225.10	17.9%	853,831,774.90
052102600100	University Teaching Hospital	1,484,118,515.00	282,340,275.15	282,340,275.15	19.0%	1,201,778,239.85
052110200100	Hospital Management Board	4,517,164,423.00	971,109,747.14	971,109,747.14	21.5%	3,546,054,675.86
052110400100	College of Nursing & Midwifery, Damaturu	439,816,433.00	77,252,164.36	77,252,164.36	17.6%	362,564,268.64
052110600100	College of Health Sciences & Technology, Nguru	264,705,194.00	42,898,137.93	42,898,137.93	16.2%	221,807,056.07
052110700100	Family Support MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
05350000000	Ministry of Environment	1,637,639,815.00	335,449,568.51	335,449,568.51	20.5%	1,302,190,246.49
053500100100	Ministry of Environment	919,715,577.00	179,717,252.67	179,717,252.67	19.5%	739,998,324.33
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	578,692,904.00	120,098,664.84	120,098,664.84	20.8%	458,594,239.16
053505600100	North East Arid Zone Development Programme (NEAZDP)	123,031,334.00	35,483,651.00	35,483,651.00	28.8%	87,547,683.00
053505700100	Afforestation Programme	16,200,000.00	150,000.00	150,000.00	0.9%	16,050,000.00
05510000000	Ministry for Local Government & Chieftaincy Affairs	328,952,300.00	70,847,134.20	70,847,134.20	21.5%	258,105,165.80

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
055100100100	Ministry for Local Government & Chieftaincy Affairs	95,395,392.00	15,238,346.82	15,238,346.82	16.0%	80,157,045.18
055100200100	Emirate Council	233,556,908.00	55,608,787.38	55,608,787.38	23.8%	177,948,120.62

Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>34,841,107,733.00</i>	<i>8,006,321,590.76</i>	<i>8,006,321,590.76</i>	<i>23.0%</i>	<i>26,834,786,142.24</i>
01000000000	ADMINISTRATION	2,954,078,134.00	695,877,342.74	695,877,342.74	23.6%	2,258,200,791.26
01110000000	Governor's Office	371,331,486.00	90,697,187.04	90,697,187.04	24.4%	280,634,298.96
011100100100	Government House	330,955,492.00	80,461,935.24	80,461,935.24	24.3%	250,493,556.76
011101000100	Bureau for Public Procurement (BPP)	20,688,717.00	4,979,495.19	4,979,495.19	24.1%	15,709,221.81
011103500100	Local Government Pension Board	19,687,277.00	5,255,756.61	5,255,756.61	26.7%	14,431,520.39
01120000000	Yobe State House of Assembly	347,244,074.00	84,899,884.83	84,899,884.83	24.4%	262,344,189.17
011200300100	House of Assembly	330,000,000.00	73,143,985.18	73,143,985.18	22.2%	256,856,014.82
011200400100	House of Assembly Service Commission	17,244,074.00	11,755,899.65	11,755,899.65	68.2%	5,488,174.35
01230000000	Ministry of Home Affairs, Information & Culture	472,166,130.00	106,503,574.65	106,503,574.65	22.6%	365,662,555.35
012300100100	Ministry of Home Affairs, Information & Culture	116,766,965.00	27,030,950.45	27,030,950.45	23.1%	89,736,014.55
012300300100	Yobe State Television (YTV)	132,640,134.00	28,725,329.22	28,725,329.22	21.7%	103,914,804.78
012300400100	Yobe Broadcasting Corporation (YBC)	122,907,840.00	28,780,824.53	28,780,824.53	23.4%	94,127,015.47
012301300100	Yobe State Printing Corporation	39,532,810.00	7,033,940.73	7,033,940.73	17.8%	32,498,869.27
012305700100	Yobe State Council for Art & Culture	60,318,381.00	14,932,529.72	14,932,529.72	24.8%	45,385,851.28
01250000000	Head of Service	278,323,082.00	71,940,911.40	71,940,911.40	25.8%	206,382,170.60
012500100100	Office of the Head of Service	278,323,082.00	71,940,911.40	71,940,911.40	25.8%	206,382,170.60

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01400000000	Audit Department	153,366,371.00	37,015,315.18	37,015,315.18	24.1%	116,351,055.82
014000100100	Office of the State Auditor-General	71,431,441.00	17,768,113.90	17,768,113.90	24.9%	53,663,327.10
014000200100	Local Government Audit	81,934,930.00	19,247,201.28	19,247,201.28	23.5%	62,687,728.72
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	17,892,286.00	4,032,251.14	4,032,251.14	22.5%	13,860,034.86
014600100100	Ministry of Humanitarian Affairs & Disaster Management	17,892,286.00	4,032,251.14	4,032,251.14	22.5%	13,860,034.86
01470000000	Service Commissions	123,692,593.00	20,194,455.99	20,194,455.99	16.3%	103,498,137.01
014700100100	Civil Service Commission	70,000,000.00	10,036,908.24	10,036,908.24	14.3%	59,963,091.76
014700200100	Local Government Service Commission	53,692,593.00	10,157,547.75	10,157,547.75	18.9%	43,535,045.25
01480000000	Electoral Commission	13,506,520.00	2,687,570.16	2,687,570.16	19.9%	10,818,949.84
014800100100	State Independent Electoral Commission (SIEC)	13,506,520.00	2,687,570.16	2,687,570.16	19.9%	10,818,949.84
01610000000	Office of the Secretary to the State Government	1,007,738,742.00	242,694,722.70	242,694,722.70	24.1%	765,044,019.30
016100100100	Office of the Secretary to the State Government	956,906,476.00	233,796,824.04	233,796,824.04	24.4%	723,109,651.96
016103700100	Yobe State Pilgrims' Commission	50,832,266.00	8,897,898.66	8,897,898.66	17.5%	41,934,367.34
01620000000	Ministry of Religious Affairs	168,816,850.00	35,211,469.65	35,211,469.65	20.9%	133,605,380.35
016200100100	Ministry of Religious Affairs	107,796,850.00	21,711,469.65	21,711,469.65	20.1%	86,085,380.35
016200100200	Yobe Mosque & Islamic Centre	61,020,000.00	13,500,000.00	13,500,000.00	22.1%	47,520,000.00
02000000000	ECONOMIC	9,344,941,330.00	2,155,082,479.96	2,155,082,479.96	23.1%	7,189,858,850.04
02150000000	Ministry of Agriculture & Natural Resources	1,530,534,415.00	421,954,424.54	421,954,424.54	27.6%	1,108,579,990.46

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021500100100	Ministry of Agriculture & Natural Resources	1,320,792,650.00	374,679,384.23	374,679,384.23	28.4%	946,113,265.77
021510200100	Agricultural Development Programme (ADP)	209,741,765.00	47,275,040.31	47,275,040.31	22.5%	162,466,724.69
022000000000	Ministry of Finance & Economic Development	5,534,967,797.00	1,224,950,806.53	1,224,950,806.53	22.1%	4,310,016,990.47
022000100100	Ministry of Finance	634,468,027.00	145,984,008.37	145,984,008.37	23.0%	488,484,018.63
022000100200	Consolidated Revenue Fund Charges	4,763,000,000.00	1,049,984,015.88	1,049,984,015.88	22.0%	3,713,015,984.12
022000100300	Miscellaneous	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
022000800100	Board of Internal Revenue (BIR)	107,499,770.00	25,582,782.28	25,582,782.28	23.8%	81,916,987.72
022200000000	Ministry of Commerce, Industry & Tourism	188,064,573.00	44,177,410.13	44,177,410.13	23.5%	143,887,162.87
022200100100	Ministry of Commerce, Industry & Tourism	141,023,982.00	34,151,389.31	34,151,389.31	24.2%	106,872,592.69
022205100100	Small Scale Industries & Credit Schemes Board	19,293,073.00	4,410,125.10	4,410,125.10	22.9%	14,882,947.90
022205200100	Yobe State Hotels Board	22,906,483.00	5,386,839.84	5,386,839.84	23.5%	17,519,643.16
022205900100	Yobe State Micro-Finance Bank	962,035.00	229,055.88	229,055.88	23.8%	732,979.12
022206100100	Pre-stress Concrete Pole Company Damaturu	3,879,000.00	-	-	0.0%	3,879,000.00
022900000000	Ministry of Transport and Energy	370,278,304.00	72,651,510.81	72,651,510.81	19.6%	297,626,793.19
022900100100	Ministry of Transport and Energy	104,158,842.00	24,780,684.86	24,780,684.86	23.8%	79,378,157.14
022900300100	Rural Electrification Board (REB)	206,119,462.00	47,870,825.95	47,870,825.95	23.2%	158,248,636.05
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	-	-	0.0%	60,000,000.00
023400000000	Ministry of Works	366,398,673.00	82,052,388.26	82,052,388.26	22.4%	284,346,284.74

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023400100100	Ministry of Works	366,398,673.00	82,052,388.26	82,052,388.26	22.4%	284,346,284.74
023800000000	Ministry of Budget & Economic Planning	106,990,929.00	22,154,842.06	22,154,842.06	20.7%	84,836,086.94
023800100100	Ministry of Budget & Economic Planning	106,990,929.00	22,154,842.06	22,154,842.06	20.7%	84,836,086.94
025000000000	Fiscal Responsibility Board	30,643,190.00	6,974,566.23	6,974,566.23	22.8%	23,668,623.77
025000100100	Fiscal Responsibility Board (FRB)	30,643,190.00	6,974,566.23	6,974,566.23	22.8%	23,668,623.77
025200000000	Ministry of Water Resources	569,702,233.00	129,649,209.65	129,649,209.65	22.8%	440,053,023.35
025200100100	Ministry of Water Resources	81,314,300.00	16,544,451.13	16,544,451.13	20.3%	64,769,848.87
025210200100	Yobe State Water Corporation	367,111,932.00	84,450,916.25	84,450,916.25	23.0%	282,661,015.75
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,276,001.00	28,653,842.27	28,653,842.27	23.6%	92,622,158.73
025300000000	Ministry of Housing & Urban Development	261,642,171.00	78,709,210.81	78,709,210.81	30.1%	182,932,960.19
025300100100	Ministry of Housing & Urban Development	15,341,773.00	25,909,106.61	25,909,106.61	168.9%	10,567,333.61
025301000100	Housing & Property Development Corporation	61,038,631.00	8,605,340.55	8,605,340.55	14.1%	52,433,290.45
025300700100	Fire Service	185,261,767.00	44,194,763.65	44,194,763.65	23.9%	141,067,003.35
026000000000	Ministry of Land & Solid Minerals	385,719,045.00	71,808,110.94	71,808,110.94	18.6%	313,910,934.06
026000100100	Ministry of Land & Solid Minerals	385,719,045.00	71,808,110.94	71,808,110.94	18.6%	313,910,934.06
030000000000	LAW & JUSTICE	1,214,191,123.00	292,250,776.53	292,250,776.53	24.1%	921,940,346.47
031800000000	Judicial Service Commission	36,458,721.00	8,994,327.69	8,994,327.69	24.7%	27,464,393.31
031801100100	Judicial Service Commission	36,458,721.00	8,994,327.69	8,994,327.69	24.7%	27,464,393.31

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03260000000	Ministry of Justice	1,177,732,402.00	283,256,448.84	283,256,448.84	24.1%	894,475,953.16
032600100100	Ministry of Justice	231,742,520.00	57,614,801.26	57,614,801.26	24.9%	174,127,718.74
032600100200	Prerogative of Mercy	10,000,000.00	1,253,837.37	1,253,837.37	12.5%	8,746,162.63
032605100100	High Court of Justice	491,092,356.00	117,534,269.34	117,534,269.34	23.9%	373,558,086.66
032605200100	Sharia Court Division	290,301,011.00	69,287,789.76	69,287,789.76	23.9%	221,013,221.24
032605300100	Sharia Court of Appeal	154,596,515.00	37,565,751.11	37,565,751.11	24.3%	117,030,763.89
050000000000	SOCIAL	21,327,897,146.00	4,863,110,991.53	4,863,110,991.53	22.8%	16,464,786,154.47
051300000000	Ministry of Youth, Sports, Social & Community Development	547,659,084.00	124,841,535.30	124,841,535.30	22.8%	422,817,548.70
051300100100	Ministry of Youth, Sports, Social & Community Development	302,017,459.00	71,197,703.85	71,197,703.85	23.6%	230,819,755.15
051300100200	Yobe State Sports Council	118,516,625.00	31,683,831.45	31,683,831.45	26.7%	86,832,793.55
051300100300	Yobe Desert Stars	127,125,000.00	21,960,000.00	21,960,000.00	17.3%	105,165,000.00
051400000000	Ministry of Women Affairs	88,365,060.00	20,130,933.53	20,130,933.53	22.8%	68,234,126.47
051400100100	Ministry of Women Affairs	88,365,060.00	20,130,933.53	20,130,933.53	22.8%	68,234,126.47
051700000000	Ministry of Education	6,135,910,843.00	1,365,403,557.00	1,365,403,557.00	22.3%	4,770,507,286.00
051700100100	Ministry of Basic & Secondary Education	164,798,397.00	34,982,910.86	34,982,910.86	21.2%	129,815,486.14
051700300100	SUBEB	1,014,539,212.00	235,344,795.11	235,344,795.11	23.2%	779,194,416.89
051700800100	Library Board	95,566,192.00	20,960,953.66	20,960,953.66	21.9%	74,605,238.34
051701000100	Agency for Mass Education	341,031,690.00	74,696,983.57	74,696,983.57	21.9%	266,334,706.43

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051703100100	Arabic & Islamic Education Board	35,355,040.00	7,361,621.42	7,361,621.42	20.8%	27,993,418.58
051705400100	Teaching Service Board	3,052,002,083.00	682,584,714.07	682,584,714.07	22.4%	2,369,417,368.93
051705500100	Science & Technical Schools Board	1,388,841,354.00	301,615,950.43	301,615,950.43	21.7%	1,087,225,403.57
051705600100	Scholarship Board	43,776,875.00	7,855,627.88	7,855,627.88	17.9%	35,921,247.12
056300000000	Ministry of Higher Education	5,917,038,817.00	1,369,218,216.35	1,369,218,216.35	23.1%	4,547,820,600.65
056300100100	Ministry of Higher Education	11,591,438.00	2,757,909.42	2,757,909.42	23.8%	8,833,528.58
056301800100	Yobe State Polytechnic, Geidam	442,827,824.00	103,224,296.37	103,224,296.37	23.3%	339,603,527.63
056302100100	Yobe State University	2,326,914,482.00	565,260,733.79	565,260,733.79	24.3%	1,761,653,748.21
056306500100	College of Education, Gashua	1,196,005,632.00	268,523,215.47	268,523,215.47	22.5%	927,482,416.53
056306600100	College Administration, Management & Technology (CAMTech), Potiskum	803,734,443.00	177,996,017.92	177,996,017.92	22.1%	625,738,425.08
056306700100	College of Agriculture, Gujba	532,575,767.00	115,385,252.84	115,385,252.84	21.7%	417,190,514.16
056306800100	College of Education & Legal Studies, Nguru	603,389,231.00	136,070,790.54	136,070,790.54	22.6%	467,318,440.46
052100000000	Ministry of Health	7,304,251,227.00	1,650,044,046.64	1,650,044,046.64	22.6%	5,654,207,180.36
052100100100	Ministry of Health	744,007,662.00	199,319,317.28	199,319,317.28	26.8%	544,688,344.72
052100300100	Primary Healthcare Management Board	624,919,000.00	151,872,742.60	151,872,742.60	24.3%	473,046,257.40
052102600100	University Teaching Hospital	1,214,118,515.00	264,340,275.15	264,340,275.15	21.8%	949,778,239.85
052110200100	Hospital Management Board	4,278,224,423.00	934,768,909.32	934,768,909.32	21.8%	3,343,455,513.68
052110400100	College of Nursing & Midwifery, Damaturu	271,816,433.00	59,651,164.36	59,651,164.36	21.9%	212,165,268.64

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110600100	College of Health Sciences & Technology, Nguru	171,165,194.00	40,091,637.93	40,091,637.93	23.4%	131,073,556.07
053500000000	Ministry of Environment	1,037,719,815.00	264,125,568.51	264,125,568.51	25.5%	773,594,246.49
053500100100	Ministry of Environment	553,815,577.00	141,480,752.67	141,480,752.67	25.5%	412,334,824.33
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	418,242,904.00	106,261,164.84	106,261,164.84	25.4%	311,981,739.16
053505600100	North East Arid Zone Development Programme (NEAZDP)	65,661,334.00	16,383,651.00	16,383,651.00	25.0%	49,277,683.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	296,952,300.00	69,347,134.20	69,347,134.20	23.4%	227,605,165.80
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,395,392.00	13,738,346.82	13,738,346.82	21.7%	49,657,045.18
055100200100	Emirate Council	233,556,908.00	55,608,787.38	55,608,787.38	23.8%	177,948,120.62

Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<u>24,346,709,034.00</u>	<u>6,081,338,274.06</u>	<u>6,081,338,274.06</u>	<u>25.0%</u>	<u>18,265,370,759.94</u>
01000000000	ADMINISTRATION	9,046,022,000.00	2,624,146,067.40	2,624,146,067.40	29.0%	6,421,875,932.60
01110000000	Governor's Office	2,966,905,000.00	811,729,848.18	811,729,848.18	27.4%	2,155,175,151.82
011100100100	Government House	2,328,500,000.00	684,784,848.18	684,784,848.18	29.4%	1,643,715,151.82
011100100200	Deputy Governor's Office	450,000,000.00	114,695,000.00	114,695,000.00	25.5%	335,305,000.00
011100300100	Special Adviser on Budget	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300200	Special Adviser on Education	6,000,000.00	-	-	0.0%	6,000,000.00
011100300300	Special Adviser on Finance	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300400	Special Adviser on Justice	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300700	Special Adviser on Political	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300800	Special Adviser on Security	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100300900	Special Adviser on Works	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301000	Special Adviser on Health	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
011100301300	Special Adviser on Commerce	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301700	Special Adviser on Environment	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301800	Special Adviser on Youth and Sports	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100302100	Special Adviser on Land and Solid Minerals	6,000,000.00	375,000.00	375,000.00	6.3%	5,625,000.00
011100500100	Sustainable Development Goals (SDGs)	46,880,000.00	4,187,500.00	4,187,500.00	8.9%	42,692,500.00
011101000100	Bureau for Public Procurement (BPP)	15,000,000.00	450,000.00	450,000.00	3.0%	14,550,000.00
011103500100	Local Government Pension Board	525,000.00	112,500.00	112,500.00	21.4%	412,500.00
011200000000	Yobe State House of Assembly	1,517,200,000.00	255,516,161.00	255,516,161.00	16.8%	1,261,683,839.00
011200300100	House of Assembly	1,440,000,000.00	249,231,161.00	249,231,161.00	17.3%	1,190,768,839.00
011200400100	House of Assembly Service Commission	77,200,000.00	6,285,000.00	6,285,000.00	8.1%	70,915,000.00
012300000000	Ministry of Home Affairs, Information & Culture	129,297,000.00	23,954,250.00	23,954,250.00	18.5%	105,342,750.00
012300100100	Ministry of Home Affairs, Information & Culture	66,900,000.00	21,948,000.00	21,948,000.00	32.8%	44,952,000.00
012300300100	Yobe State Television (YTV)	21,297,000.00	1,125,000.00	1,125,000.00	5.3%	20,172,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
012300400100	Yobe Broadcasting Corporation (YBC)	30,000,000.00	337,500.00	337,500.00	1.1%	29,662,500.00
012301300100	Yobe State Printing Corporation	7,125,000.00	262,500.00	262,500.00	3.7%	6,862,500.00
012305700100	Yobe State Council for Art & Culture	3,975,000.00	281,250.00	281,250.00	7.1%	3,693,750.00
012500000000	Head of Service	1,044,000,000.00	442,432,934.97	442,432,934.97	42.4%	601,567,065.03
012500100100	Office of the Head of Service	1,044,000,000.00	442,432,934.97	442,432,934.97	42.4%	601,567,065.03
014000000000	Audit Department	90,013,000.00	41,644,351.00	41,644,351.00	46.3%	48,368,649.00
014000100100	Office of the State Auditor-General	76,250,000.00	40,556,851.00	40,556,851.00	53.2%	35,693,149.00
014000200100	Local Government Audit	13,763,000.00	1,087,500.00	1,087,500.00	7.9%	12,675,500.00
014600000000	Ministry of Humanitarian Affairs & Disaster Mgt	1,119,000,000.00	261,469,741.00	261,469,741.00	23.4%	857,530,259.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	300,000,000.00	4,000,000.00	4,000,000.00	1.3%	296,000,000.00
014600800100	State Emergency Management Agency (SEMA)	819,000,000.00	257,469,741.00	257,469,741.00	31.4%	561,530,259.00
014700000000	Service Commissions	62,900,000.00	750,000.00	750,000.00	1.2%	62,150,000.00
014700100100	Civil Service Commission	30,750,000.00	525,000.00	525,000.00	1.7%	30,225,000.00
014700200100	Local Government Service Commission	32,150,000.00	225,000.00	225,000.00	0.7%	31,925,000.00
014800000000	Electoral Commission	1,750,000.00	375,000.00	375,000.00	21.4%	1,375,000.00
014800100100	State Independent Electoral Commission (SIEC)	1,750,000.00	375,000.00	375,000.00	21.4%	1,375,000.00
016100000000	Office of the Secretary to the State Government	1,998,907,000.00	780,198,781.25	780,198,781.25	39.0%	1,218,708,218.75
016100100100	Office of the Secretary to the State Government	1,724,000,000.00	775,758,781.25	775,758,781.25	45.0%	948,241,218.75

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
016100200100	UNICEF Coordinator	250,000.00	75,000.00	75,000.00	30.0%	175,000.00
016100300100	Landscape Unit	125,000.00	37,500.00	37,500.00	30.0%	87,500.00
016100400100	National Volunteer Unit	50,000.00	15,000.00	15,000.00	30.0%	35,000.00
016100500100	Maintenance Unit	125,000.00	37,500.00	37,500.00	30.0%	87,500.00
016100600100	Lagos Liaison Office	4,800,000.00	300,000.00	300,000.00	6.3%	4,500,000.00
016100700100	Kaduna Liaison Office	6,612,000.00	300,000.00	300,000.00	4.5%	6,312,000.00
016100800100	Abuja Liaison Office	21,600,000.00	2,700,000.00	2,700,000.00	12.5%	18,900,000.00
016100900100	Maiduguri Liaison Office	2,400,000.00	150,000.00	150,000.00	6.3%	2,250,000.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	21,445,000.00	75,000.00	75,000.00	0.3%	21,370,000.00
016103700100	Yobe State Pilgrims' Commission	217,500,000.00	750,000.00	750,000.00	0.3%	216,750,000.00
016200000000	Ministry of Religious Affairs	116,050,000.00	6,075,000.00	6,075,000.00	5.2%	109,975,000.00
016200100100	Ministry of Religious Affairs	115,700,000.00	6,000,000.00	6,000,000.00	5.2%	109,700,000.00
016200100200	Yobe Mosque & Islamic Centre	350,000.00	75,000.00	75,000.00	21.4%	275,000.00
020000000000	ECONOMIC	11,151,259,000.00	2,528,145,011.63	2,528,145,011.63	22.7%	8,623,113,988.37
021500000000	Ministry of Agriculture & Natural Resources	279,710,000.00	17,350,000.00	17,350,000.00	6.2%	262,360,000.00
021500100100	Ministry of Agriculture & Natural Resources	220,000,000.00	14,050,000.00	14,050,000.00	6.4%	205,950,000.00
021500100200	Modern Abattoir	3,485,000.00	37,500.00	37,500.00	1.1%	3,447,500.00
021500100300	Pilot Livestock	37,250,000.00	1,500,000.00	1,500,000.00	4.0%	35,750,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021510200100	Agricultural Development Programme (ADP)	7,000,000.00	1,500,000.00	1,500,000.00	21.4%	5,500,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	262,500.00	262,500.00	2.2%	11,712,500.00
022000000000	Ministry of Finance & Economic Development	9,797,720,000.00	2,341,956,684.05	2,341,956,684.05	23.9%	7,455,763,315.95
022000100100	Ministry of Finance	209,000,000.00	68,798,380.00	68,798,380.00	32.9%	140,201,620.00
022000100300	Miscellaneous	3,555,000,000.00	1,255,085,128.55	1,255,085,128.55	35.3%	2,299,914,871.45
022000100400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000200200	Public Debt Services	5,920,000,000.00	970,435,534.28	970,435,534.28	16.4%	4,949,564,465.72
022000700100	Office of the Accountant-General	25,820,000.00	3,450,000.00	3,450,000.00	13.4%	22,370,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000800100	Board of Internal Revenue (BIR)	87,000,000.00	44,112,641.22	44,112,641.22	50.7%	42,887,358.78
022200000000	Ministry of Commerce, Industry & Tourism	50,275,000.00	5,396,500.00	5,396,500.00	10.7%	44,878,500.00
022200100100	Ministry of Commerce, Industry & Tourism	33,600,000.00	5,134,000.00	5,134,000.00	15.3%	28,466,000.00
022205100100	Small Scale Industries & Credit Schemes Board	6,675,000.00	262,500.00	262,500.00	3.9%	6,412,500.00
022206100100	Pre-stress Concrete Pole Company Damaturu	10,000,000.00	-	-	0.0%	10,000,000.00
022900000000	Ministry of Transport and Energy	423,600,000.00	109,305,279.00	109,305,279.00	25.8%	314,294,721.00
022900100100	Ministry of Transport and Energy	34,200,000.00	13,685,000.00	13,685,000.00	40.0%	20,515,000.00
022900300100	Rural Electrification Board (REB)	339,150,000.00	75,991,500.00	75,991,500.00	22.4%	263,158,500.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
022905500100	Yobe Road Traffic Agency (YOROTA)	47,250,000.00	19,628,779.00	19,628,779.00	41.5%	27,621,221.00
022905600100	Cargo Airport Agency	3,000,000.00	-	-	0.0%	3,000,000.00
023400000000	Ministry of Works	34,173,000.00	2,250,000.00	2,250,000.00	6.6%	31,923,000.00
023400100100	Ministry of Works	26,173,000.00	1,500,000.00	1,500,000.00	5.7%	24,673,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	750,000.00	750,000.00	9.4%	7,250,000.00
023800000000	Ministry of Budget & Economic Planning	180,900,000.00	15,687,500.00	15,687,500.00	8.7%	165,212,500.00
023800100100	Ministry of Budget & Economic Planning	128,700,000.00	13,775,000.00	13,775,000.00	10.7%	114,925,000.00
023800100200	Budget Monitoring & Inspection	2,400,000.00	225,000.00	225,000.00	9.4%	2,175,000.00
023800100300	Statistics Department	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's' Development (NEPAD)	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
023800100600	State Development Plan (SDP)	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
025000000000	Fiscal Responsibility Board	59,040,000.00	450,000.00	450,000.00	0.8%	58,590,000.00
025000100100	Fiscal Responsibility Board (FRB)	59,040,000.00	450,000.00	450,000.00	0.8%	58,590,000.00
025200000000	Ministry of Water Resources	226,166,000.00	31,136,548.58	31,136,548.58	13.8%	195,029,451.42
025200100100	Ministry of Water Resources	28,000,000.00	1,500,000.00	1,500,000.00	5.4%	26,500,000.00
025210200100	Yobe State Water Corporation	177,166,000.00	29,299,048.58	29,299,048.58	16.5%	147,866,951.42

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	21,000,000.00	337,500.00	337,500.00	1.6%	20,662,500.00
025300000000	Ministry of Housing & Urban Development	78,750,000.00	3,112,500.00	3,112,500.00	4.0%	75,637,500.00
025300100100	Ministry of Housing & Urban Development	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
025301000100	Housing & Property Development Corporation	12,100,000.00	262,500.00	262,500.00	2.2%	11,837,500.00
025300700100	Fire Service	51,650,000.00	1,350,000.00	1,350,000.00	2.6%	50,300,000.00
026000000000	Ministry of Land & Solid Minerals	20,925,000.00	1,500,000.00	1,500,000.00	7.2%	19,425,000.00
026000100100	Ministry of Land & Solid Minerals	15,925,000.00	1,500,000.00	1,500,000.00	9.4%	14,425,000.00
026000300100	Yobe Geographic Information System (YOGIS)	5,000,000.00	-	-	0.0%	5,000,000.00
030000000000	LAW & JUSTICE	704,868,000.00	116,431,000.00	116,431,000.00	16.5%	588,437,000.00
031800000000	Judicial Service Commission	40,600,000.00	675,000.00	675,000.00	1.7%	39,925,000.00
031801100100	Judicial Service Commission	40,600,000.00	675,000.00	675,000.00	1.7%	39,925,000.00
032600000000	Ministry of Justice	664,268,000.00	115,756,000.00	115,756,000.00	17.4%	548,512,000.00
032600100100	Ministry of Justice	68,488,000.00	6,766,000.00	6,766,000.00	9.9%	61,722,000.00
032600100200	Prerogative of Mercy	16,300,000.00	675,000.00	675,000.00	4.1%	15,625,000.00
032600100300	Rent Tribunal	1,200,000.00	150,000.00	150,000.00	12.5%	1,050,000.00
032600100400	Sanitation Court	1,800,000.00	225,000.00	225,000.00	12.5%	1,575,000.00
032600100500	Revenue Court	480,000.00	30,000.00	30,000.00	6.3%	450,000.00
032605100100	High Court of Justice	290,000,000.00	69,985,000.00	69,985,000.00	24.1%	220,015,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
032605200100	Sharia Court Division	6,000,000.00	675,000.00	675,000.00	11.3%	5,325,000.00
032605300100	Sharia Court of Appeal	200,000,000.00	27,250,000.00	27,250,000.00	13.6%	172,750,000.00
050000000000	SOCIAL	3,444,560,034.00	812,616,195.03	812,616,195.03	23.6%	2,631,943,838.97
051300000000	Ministry of Youth, Sports, Social & Community Development	241,300,500.00	40,700,000.00	40,700,000.00	16.9%	200,600,500.00
051300100100	Ministry of Youth, Sports, Social & Community Development	98,700,000.00	7,725,000.00	7,725,000.00	7.8%	90,975,000.00
051300100200	Yobe State Sports Council	62,000,500.00	262,500.00	262,500.00	0.4%	61,738,000.00
051300100300	Yobe Desert Stars	80,000,000.00	32,675,000.00	32,675,000.00	40.8%	47,325,000.00
051305200100	NYSC	600,000.00	37,500.00	37,500.00	6.3%	562,500.00
051400000000	Ministry of Women Affairs	44,500,000.00	1,500,000.00	1,500,000.00	3.4%	43,000,000.00
051400100100	Ministry of Women Affairs	44,500,000.00	1,500,000.00	1,500,000.00	3.4%	43,000,000.00
051700000000	Ministry of Education	1,543,384,534.00	520,562,392.71	520,562,392.71	33.7%	1,022,822,141.29
051700100100	Ministry of Basic & Secondary Education	1,024,409,534.00	452,346,696.00	452,346,696.00	44.2%	572,062,838.00
051700100200	French, Kanuri & Arabic Centre	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
051700300100	SUBEB	82,000,000.00	3,750,000.00	3,750,000.00	4.6%	78,250,000.00
051700800100	Library Board	6,900,000.00	375,000.00	375,000.00	5.4%	6,525,000.00
051701000100	Agency for Mass Education	13,800,000.00	300,000.00	300,000.00	2.2%	13,500,000.00
051703000100	Zonal Inspectorate	900,000.00	112,500.00	112,500.00	12.5%	787,500.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051703100100	Arabic & Islamic Education Board	117,000,000.00	36,513,670.36	36,513,670.36	31.2%	80,486,329.64
051705400100	Teaching Service Board	187,500,000.00	20,739,501.35	20,739,501.35	11.1%	166,760,498.65
051705500100	Science & Technical Schools Board	100,800,000.00	5,825,025.00	5,825,025.00	5.8%	94,974,975.00
051705600100	Scholarship Board	8,000,000.00	375,000.00	375,000.00	4.7%	7,625,000.00
051706400100	Educational Resource Centre	1,775,000.00	187,500.00	187,500.00	10.6%	1,587,500.00
056300000000	Ministry of Higher Education	321,905,000.00	18,431,250.00	18,431,250.00	5.7%	303,473,750.00
056300100100	Ministry of Higher Education	19,000,000.00	1,500,000.00	1,500,000.00	7.9%	17,500,000.00
056300100300	Remedial Programme	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	Yobe State Polytechnic, Geidam	20,000,000.00	375,000.00	375,000.00	1.9%	19,625,000.00
056302100100	Yobe State University	186,000,000.00	15,000,000.00	15,000,000.00	8.1%	171,000,000.00
056306500100	College of Education, Gashua	20,550,000.00	375,000.00	375,000.00	1.8%	20,175,000.00
056306600100	College Administration, Management & Technology (CAMTech), Potiskum	15,900,000.00	375,000.00	375,000.00	2.4%	15,525,000.00
056306700100	College of Agriculture, Gujba	35,755,000.00	375,000.00	375,000.00	1.0%	35,380,000.00
056306800100	College of Education & Legal Studies, Nguru	23,500,000.00	375,000.00	375,000.00	1.6%	23,125,000.00
052100000000	Ministry of Health	1,042,180,000.00	198,448,552.32	198,448,552.32	19.0%	843,731,447.68
052100100100	Ministry of Health	478,000,000.00	110,362,714.50	110,362,714.50	23.1%	367,637,285.50
052100100200	Epidemiological Unit	600,000.00	75,000.00	75,000.00	12.5%	525,000.00
052100100300	NPI Unit	600,000.00	75,000.00	75,000.00	12.5%	525,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052100200100	Contributory Healthcare Management Agency	36,000,000.00	-	-	0.0%	36,000,000.00
052100300100	Primary Healthcare Management Board	100,000,000.00	13,000,000.00	13,000,000.00	13.0%	87,000,000.00
052102600100	University Teaching Hospital	120,000,000.00	18,000,000.00	18,000,000.00	15.0%	102,000,000.00
052110200100	Hospital Management Board	188,940,000.00	36,340,837.82	36,340,837.82	19.2%	152,599,162.18
052110400100	College of Nursing & Midwifery, Damaturu	53,000,000.00	17,601,000.00	17,601,000.00	33.2%	35,399,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	2,806,500.00	2,806,500.00	6.4%	40,733,500.00
052110700100	Family Support MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	Drugs & Medical Consumables Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
053500000000	Ministry of Environment	239,290,000.00	31,474,000.00	31,474,000.00	13.2%	207,816,000.00
053500100100	Ministry of Environment	155,900,000.00	17,186,500.00	17,186,500.00	11.0%	138,713,500.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	70,450,000.00	13,837,500.00	13,837,500.00	19.6%	56,612,500.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	6,740,000.00	300,000.00	300,000.00	4.5%	6,440,000.00
053505700100	Afforestation Programme	6,200,000.00	150,000.00	150,000.00	2.4%	6,050,000.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>42,937,928,009.00</i>	<i>11,405,397,333.40</i>	<i>11,405,397,333.40</i>	<i>26.6%</i>	<i>31,532,530,675.60</i>
01000000000	ADMINISTRATION	4,869,978,000.00	981,874,613.09	981,874,613.09	20.2%	3,888,103,386.91
01110000000	Governor's Office	379,000,000.00	16,500,000.00	16,500,000.00	4.4%	362,500,000.00
011100500100	Sustainable Development Goals (SDGs)	300,000,000.00	12,000,000.00	12,000,000.00	4.0%	288,000,000.00
011101000100	Bureau for Public Procurement (BPP)	71,000,000.00	4,500,000.00	4,500,000.00	6.3%	66,500,000.00
011103500100	Local Government Pension Board	8,000,000.00	-	-	0.0%	8,000,000.00
01120000000	Yobe State House of Assembly	560,000,000.00	-	-	0.0%	560,000,000.00
011200300100	House of Assembly	560,000,000.00	-	-	0.0%	560,000,000.00
01230000000	Ministry of Home Affairs, Information & Culture	547,500,000.00	62,535,590.61	62,535,590.61	11.4%	484,964,409.39
012300100100	Ministry of Home Affairs, Information & Culture	430,000,000.00	39,841,750.00	39,841,750.00	9.3%	390,158,250.00
012300300100	Yobe State Television (YTV)	70,000,000.00	22,693,840.61	22,693,840.61	32.4%	47,306,159.39
012300400100	Yobe Broadcasting Corporation (YBC)	23,000,000.00	-	-	0.0%	23,000,000.00
012301300100	Yobe State Printing Corporation	10,500,000.00	-	-	0.0%	10,500,000.00
012305700100	Yobe State Council for Art & Culture	14,000,000.00	-	-	0.0%	14,000,000.00
01250000000	Head of Service	500,000,000.00	21,524,972.48	21,524,972.48	4.3%	478,475,027.52
012500100100	Office of the Head of Service	500,000,000.00	21,524,972.48	21,524,972.48	4.3%	478,475,027.52

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01400000000	Audit Department	51,000,000.00	15,944,000.00	15,944,000.00	31.3%	35,056,000.00
014000100100	Office of the State Auditor-General	32,000,000.00	15,944,000.00	15,944,000.00	49.8%	16,056,000.00
014000200100	Local Government Audit	19,000,000.00	-	-	0.0%	19,000,000.00
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	343,000,000.00	-	-	0.0%	343,000,000.00
014600100100	Ministry of Humanitarian Affairs & Disaster Management	343,000,000.00	-	-	0.0%	343,000,000.00
01470000000	Service Commissions	41,000,000.00	-	-	0.0%	41,000,000.00
014700100100	Civil Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
014700200100	Local Government Service Commission	24,000,000.00	-	-	0.0%	24,000,000.00
01480000000	Electoral Commission	60,000,000.00	15,200,000.00	15,200,000.00	25.3%	44,800,000.00
014800100100	State Independent Electoral Commission (SIEC)	60,000,000.00	15,200,000.00	15,200,000.00	25.3%	44,800,000.00
01610000000	Office of the Secretary to the State Government	2,203,478,000.00	843,870,050.00	843,870,050.00	38.3%	1,359,607,950.00
016100100100	Office of the Secretary to the State Government	2,147,000,000.00	843,870,050.00	843,870,050.00	39.3%	1,303,129,950.00
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Yobe State Pilgrims' Commission	41,478,000.00	-	-	0.0%	41,478,000.00
01620000000	Ministry of Religious Affairs	185,000,000.00	6,300,000.00	6,300,000.00	3.4%	178,700,000.00
016200100100	Ministry of Religious Affairs	185,000,000.00	6,300,000.00	6,300,000.00	3.4%	178,700,000.00
02000000000	ECONOMIC	29,030,950,009.00	9,723,962,891.74	9,723,962,891.74	33.5%	19,306,987,117.26
02150000000	Ministry of Agriculture & Natural Resources	2,300,500,000.00	-	-	0.0%	2,300,500,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

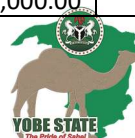
Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
021500100100	Ministry of Agriculture & Natural Resources	2,047,500,000.00	-	-	0.0%	2,047,500,000.00
021500100200	Modern Abattoir	60,000,000.00	-	-	0.0%	60,000,000.00
021500100300	Pilot Livestock	73,000,000.00	-	-	0.0%	73,000,000.00
021510200100	Agricultural Development Programme (ADP)	100,000,000.00	-	-	0.0%	100,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	-	0.0%	20,000,000.00
022000000000	Ministry of Finance & Economic Development	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100	Ministry of Finance	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100	Board of Internal Revenue (BIR)	50,000,000.00	-	-	0.0%	50,000,000.00
022200000000	Ministry of Commerce, Industry & Tourism	4,517,500,000.00	2,227,886,773.43	2,227,886,773.43	49.3%	2,289,613,226.57
022200100100	Ministry of Commerce, Industry & Tourism	4,139,000,000.00	2,221,734,773.43	2,221,734,773.43	53.7%	1,917,265,226.57
022205100100	Small Scale Industries & Credit Schemes Board	238,500,000.00	4,652,000.00	4,652,000.00	2.0%	233,848,000.00
022205200100	Yobe State Hotels Board	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
022205900100	Yobe State Micro-Finance Bank	50,000,000.00	-	-	0.0%	50,000,000.00
022206100100	Pre-stress Concrete Pole Company Damaturu	70,000,000.00	-	-	0.0%	70,000,000.00
022900000000	Ministry of Transport and Energy	5,171,350,000.00	2,939,382,173.56	2,939,382,173.56	56.8%	2,231,967,826.44
022900100100	Ministry of Transport and Energy	3,631,350,000.00	2,107,069,273.56	2,107,069,273.56	58.0%	1,524,280,726.44
022900300100	Rural Electrification Board (REB)	1,400,000,000.00	832,312,900.00	832,312,900.00	59.5%	567,687,100.00
022905500100	Yobe Road Traffic Agency (YOROTA)	140,000,000.00	-	-	0.0%	140,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Works	7,402,000,000.00	3,488,824,639.52	3,488,824,639.52	47.1%	3,913,175,360.48
023400100100	Ministry of Works	7,102,000,000.00	3,488,824,639.52	3,488,824,639.52	49.1%	3,613,175,360.48
023400400100	Yobe Road Maintenance Agency (YORMA)	300,000,000.00	-	-	0.0%	300,000,000.00
02380000000	Ministry of Budget & Economic Planning	1,395,000,000.00	8,000,000.00	8,000,000.00	0.6%	1,387,000,000.00
023800100100	Ministry of Budget & Economic Planning	1,395,000,000.00	8,000,000.00	8,000,000.00	0.6%	1,387,000,000.00
02500000000	Fiscal Responsibility Board	86,800,000.00	4,500,000.00	4,500,000.00	5.2%	82,300,000.00
025000100100	Fiscal Responsibility Board (FRB)	86,800,000.00	4,500,000.00	4,500,000.00	5.2%	82,300,000.00
02520000000	Ministry of Water Resources	1,162,000,000.00	351,207,410.00	351,207,410.00	30.2%	810,792,590.00
025200100100	Ministry of Water Resources	612,000,000.00	147,168,060.00	147,168,060.00	24.0%	464,831,940.00
025210200100	Yobe State Water Corporation	290,000,000.00	181,117,350.00	181,117,350.00	62.5%	108,882,650.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	260,000,000.00	22,922,000.00	22,922,000.00	8.8%	237,078,000.00
02530000000	Ministry of Housing & Urban Development	6,555,000,000.00	646,001,895.23	646,001,895.23	9.9%	5,908,998,104.77
025300100100	Ministry of Housing & Urban Development	205,000,000.00	26,492,031.00	26,492,031.00	12.9%	178,507,969.00
025301000100	Housing & Property Development Corporation	6,300,000,000.00	619,509,864.23	619,509,864.23	9.8%	5,680,490,135.77
025300700100	Fire Service	50,000,000.00	-	-	0.0%	50,000,000.00
02600000000	Ministry of Land & Solid Minerals	290,800,009.00	58,160,000.00	58,160,000.00	20.0%	232,640,009.00
026000100100	Ministry of Land & Solid Minerals	190,800,009.00	58,160,000.00	58,160,000.00	30.5%	132,640,009.00
026000300100	Yobe Geographic Information System (YOGIS)	100,000,000.00	-	-	0.0%	100,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
030000000000	LAW & JUSTICE	896,000,000.00	1,266,500.00	1,266,500.00	0.1%	894,733,500.00
031800000000	Judicial Service Commission	80,000,000.00	-	-	0.0%	80,000,000.00
031801100100	Judicial Service Commission	80,000,000.00	-	-	0.0%	80,000,000.00
032600000000	Ministry of Justice	816,000,000.00	1,266,500.00	1,266,500.00	0.2%	814,733,500.00
032600100100	Ministry of Justice	36,000,000.00	1,266,500.00	1,266,500.00	3.5%	34,733,500.00
032600100200	Prerogative of Mercy	10,000,000.00	-	-	0.0%	10,000,000.00
032605100100	High Court of Justice	475,000,000.00	-	-	0.0%	475,000,000.00
032605300100	Sharia Court of Appeal	295,000,000.00	-	-	0.0%	295,000,000.00
050000000000	SOCIAL	8,141,000,000.00	698,293,328.57	698,293,328.57	8.6%	7,442,706,671.43
051300000000	Ministry of Youth, Sports, Social & Community Development	214,000,000.00	30,737,840.58	30,737,840.58	14.4%	183,262,159.42
051300100100	Ministry of Youth, Sports, Social & Community Development	214,000,000.00	30,737,840.58	30,737,840.58	14.4%	183,262,159.42
051400000000	Ministry of Women Affairs	94,000,000.00	-	-	0.0%	94,000,000.00
051400100100	Ministry of Women Affairs	94,000,000.00	-	-	0.0%	94,000,000.00
051700000000	Ministry of Education	4,712,000,000.00	340,172,232.14	340,172,232.14	7.2%	4,371,827,767.86
051700100100	Ministry of Basic & Secondary Education	2,337,000,000.00	70,051,424.14	70,051,424.14	3.0%	2,266,948,575.86
051700300100	SUBEB	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700800100	Library Board	20,000,000.00	-	-	0.0%	20,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00



Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051703100100	Arabic & Islamic Education Board	106,000,000.00	15,000,000.00	15,000,000.00	14.2%	91,000,000.00
051705400100	Teaching Service Board	70,000,000.00	-	-	0.0%	70,000,000.00
051705500100	Science & Technical Schools Board	198,000,000.00	12,634,940.00	12,634,940.00	6.4%	185,365,060.00
051705600100	Scholarship Board	460,000,000.00	242,485,868.00	242,485,868.00	52.7%	217,514,132.00
056300000000	Ministry of Higher Education	1,013,000,000.00	42,173,950.96	42,173,950.96	4.2%	970,826,049.04
056300100100	Ministry of Higher Education	100,000,000.00	3,950,000.00	3,950,000.00	4.0%	96,050,000.00
056301800100	Yobe State Polytechnic, Geidam	50,000,000.00	-	-	0.0%	50,000,000.00
056302100100	Yobe State University	468,000,000.00	29,819,982.97	29,819,982.97	6.4%	438,180,017.03
056306500100	College of Education, Gashua	50,000,000.00	-	-	0.0%	50,000,000.00
056306600100	College Administration, Management & Technology (CAMTech), Potiskum	250,000,000.00	8,403,967.99	8,403,967.99	3.4%	241,596,032.01
056306700100	College of Agriculture, Gujba	45,000,000.00	-	-	0.0%	45,000,000.00
056306800100	College of Education & Legal Studies, Nguru	50,000,000.00	-	-	0.0%	50,000,000.00
052100000000	Ministry of Health	1,728,000,000.00	245,359,304.89	245,359,304.89	14.2%	1,482,640,695.11
052100100100	Ministry of Health	1,033,000,000.00	223,944,822.39	223,944,822.39	21.7%	809,055,177.61
052100200100	Contributory Healthcare Management Agency	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100	Primary Healthcare Management Board	315,000,000.00	21,414,482.50	21,414,482.50	6.8%	293,585,517.50
052102600100	University Teaching Hospital	150,000,000.00	-	-	0.0%	150,000,000.00
052110200100	Hospital Management Board	50,000,000.00	-	-	0.0%	50,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
052110400100	College of Nursing & Midwifery, Damaturu	110,000,000.00	-	-	0.0%	110,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	50,000,000.00	-	-	0.0%	50,000,000.00
053500000000	Ministry of Environment	360,000,000.00	39,850,000.00	39,850,000.00	11.1%	320,150,000.00
053500100100	Ministry of Environment	210,000,000.00	21,050,000.00	21,050,000.00	10.0%	188,950,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	90,000,000.00	-	-	0.0%	90,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	50,000,000.00	18,800,000.00	18,800,000.00	37.6%	31,200,000.00
053505700100	Afforestation Programme	10,000,000.00	-	-	0.0%	10,000,000.00
055100000000	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	-	0.0%	20,000,000.00

Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Other Expenditure	4,772,755,000.00	1,733,972,962.06	1,733,972,962.06	36.3%	3,038,782,037.94
01000000000	ADMINISTRATION	58,000,000.00	6,011,000.00	6,011,000.00	10.4%	51,989,000.00
01120000000	Yobe State House of Assembly	20,000,000.00	3,500,000.00	3,500,000.00	17.5%	16,500,000.00
011200300100	House of Assembly	20,000,000.00	3,500,000.00	3,500,000.00	17.5%	16,500,000.00
01460000000	Ministry of Humanitarian Affairs & Disaster Mgt	1,000,000.00	275,000.00	275,000.00	27.5%	725,000.00
014600800100	State Emergency Management Agency (SEMA)	1,000,000.00	275,000.00	275,000.00	27.5%	725,000.00
01610000000	Office of the Secretary to the State Government	12,000,000.00	1,150,000.00	1,150,000.00	9.6%	10,850,000.00
016100100100	Office of the Secretary to the State Government	12,000,000.00	1,150,000.00	1,150,000.00	9.6%	10,850,000.00
01620000000	Ministry of Religious Affairs	25,000,000.00	1,086,000.00	1,086,000.00	4.3%	23,914,000.00
016200100100	Ministry of Religious Affairs	25,000,000.00	1,086,000.00	1,086,000.00	4.3%	23,914,000.00
02000000000	ECONOMIC	4,682,000,000.00	1,724,961,962.06	1,724,961,962.06	36.8%	2,957,038,037.94
02150000000	Ministry of Agriculture & Natural Resources	400,000,000.00	-	-	0.0%	400,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	380,000,000.00	-	-	0.0%	380,000,000.00
021500100200	Modern Abattoir	20,000,000.00	-	-	0.0%	20,000,000.00
02200000000	Ministry of Finance & Economic Development	4,282,000,000.00	1,724,961,962.06	1,724,961,962.06	40.3%	2,557,038,037.94
022000100200	Consolidated Revenue Fund Charges	287,000,000.00	95,000,000.00	95,000,000.00	33.1%	192,000,000.00
022000200200	Public Debt Services	3,995,000,000.00	1,629,961,962.06	1,629,961,962.06	40.8%	2,365,038,037.94

Yobe State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL	32,755,000.00	3,000,000.00	3,000,000.00	9.2%	29,755,000.00
051300000000	Ministry of Youth, Sports, Social & Community Development	3,300,000.00	3,000,000.00	3,000,000.00	90.9%	300,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	3,300,000.00	3,000,000.00	3,000,000.00	90.9%	300,000.00
051400000000	Ministry of Women Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100	Ministry of Women Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
051700000000	Ministry of Education	13,625,000.00	-	-	0.0%	13,625,000.00
051701000100	Agency for Mass Education	11,600,000.00	-	-	0.0%	11,600,000.00
051705600100	Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
051706400100	Educational Resource Centre	25,000.00	-	-	0.0%	25,000.00
052100000000	Ministry of Health	5,200,000.00	-	-	0.0%	5,200,000.00
052100300100	Primary Healthcare Management Board	200,000.00	-	-	0.0%	200,000.00
052110400100	College of Nursing & Midwifery, Damaturu	5,000,000.00	-	-	0.0%	5,000,000.00
053500000000	Ministry of Environment	630,000.00	-	-	0.0%	630,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	630,000.00	-	-	0.0%	630,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	106,898,499,776.00	27,227,030,160.28	27,227,030,160.28	25.5%	79,671,469,615.72
2	EXPENDITURE	63,960,571,767.00	15,821,632,826.88	15,821,632,826.88	24.7%	48,138,938,940.12
21	PERSONNEL COST	30,330,107,733.00	6,955,962,574.88	6,955,962,574.88	22.9%	23,374,145,158.12
2101	SALARIES AND WAGES	30,280,107,733.00	6,952,562,574.88	6,952,562,574.88	23.0%	23,327,545,158.12
210101	SALARIES AND WAGES	30,280,107,733.00	6,952,562,574.88	6,952,562,574.88	23.0%	23,327,545,158.12
21010101	Consolidated Salary	30,045,107,733.00	6,952,562,574.88	6,952,562,574.88	23.1%	23,092,545,158.12
21010103	Consolidated Revenue Fund Charge – Salaries	235,000,000.00	-	-	0.0%	235,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	3,400,000.00	3,400,000.00	6.8%	46,600,000.00
210201	ALLOWANCES GENERAL	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
21020101	Non Regular Allowances	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
210202	SOCIAL CONTRIBUTION	20,000,000.00	-	-	0.0%	20,000,000.00
21020206	Severance Benefits	20,000,000.00	-	-	0.0%	20,000,000.00
22	GOODS AND NON-PERSONNEL SERVICES (OTHER RECURRENT COSTS)	33,630,464,034.00	8,865,670,252.00	8,865,670,252.00	26.4%	24,764,793,782.00
2201	SOCIAL BENEFITS	4,511,000,000.00	1,050,359,015.88	1,050,359,015.88	23.3%	3,460,640,984.12
220101	SOCIAL BENEFITS	4,511,000,000.00	1,050,359,015.88	1,050,359,015.88	23.3%	3,460,640,984.12
22010101	Gratuity	1,000,000,000.00	160,598,388.01	160,598,388.01	16.1%	839,401,611.99

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22010102	Pension	3,200,000,000.00	804,337,189.57	804,337,189.57	25.1%	2,395,662,810.43
22010103	Death Benefits	308,000,000.00	85,048,438.30	85,048,438.30	27.6%	222,951,561.70
22010116	School Imprest	3,000,000.00	375,000.00	375,000.00	12.5%	2,625,000.00
2202	OVERHEAD COST	24,346,709,034.00	6,081,338,274.06	6,081,338,274.06	25.0%	18,265,370,759.94
220201	TRAVEL & TRANSPORT - GENERAL	1,704,436,700.00	254,955,529.00	254,955,529.00	15.0%	1,449,481,171.00
22020101	Local Transport & Traveling - Training	422,098,033.00	66,486,500.00	66,486,500.00	15.8%	355,611,533.00
22020102	Local Transport & Traveling - Others	791,371,167.00	162,467,529.00	162,467,529.00	20.5%	628,903,638.00
22020103	International Transport & Traveling - Training	67,000,000.00	-	-	0.0%	67,000,000.00
22020104	International Transport & Traveling - Others	423,967,500.00	26,001,500.00	26,001,500.00	6.1%	397,966,000.00
220202	UTILITIES GENERAL	491,492,534.00	98,833,867.17	98,833,867.17	20.1%	392,658,666.83
22020201	Electricity Charges	455,260,534.00	92,253,367.17	92,253,367.17	20.3%	363,007,166.83
22020202	Telephone Charges	250,000.00	-	-	0.0%	250,000.00
22020203	Internet Access Charges	28,212,000.00	6,280,500.00	6,280,500.00	22.3%	21,931,500.00
22020204	Satellites Broadcasting Access Charges	200,000.00	-	-	0.0%	200,000.00
22020205	Water Rates	7,070,000.00	300,000.00	300,000.00	4.2%	6,770,000.00
22020206	Sewage Charges	500,000.00	-	-	0.0%	500,000.00
220203	MATERIALS AND SUPPLIES – GENERAL	3,228,310,666.00	822,334,696.36	822,334,696.36	25.5%	2,405,975,969.64
22020301	Office Stationaries/Computer Consumables	276,128,500.00	40,279,630.00	40,279,630.00	14.6%	235,848,870.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020302	Books	7,000,000.00	-	-	0.0%	7,000,000.00
22020303	News Papers	8,691,000.00	346,000.00	346,000.00	4.0%	8,345,000.00
22020304	Magazines & Periodicals	19,577,500.00	235,000.00	235,000.00	1.2%	19,342,500.00
22020305	Printing of Non Security Documents	320,995,000.00	127,160,670.36	127,160,670.36	39.6%	193,834,329.64
22020306	Printing of Security Documents	55,505,000.00	17,266,000.00	17,266,000.00	31.1%	38,239,000.00
22020307	Drugs/Laboratory/Medical Supplies	809,225,000.00	153,944,700.00	153,944,700.00	19.0%	655,280,300.00
22020308	Field & Camping Materials Supplies	42,265,000.00	9,351,000.00	9,351,000.00	22.1%	32,914,000.00
22020309	Uniforms & Other Clothing	116,783,000.00	7,037,500.00	7,037,500.00	6.0%	109,745,500.00
22020310	Teaching Aids/Instruction Materials	188,390,666.00	11,807,500.00	11,807,500.00	6.3%	176,583,166.00
22020311	Food Stuff/Catering Materials Supplies	1,300,340,000.00	453,356,696.00	453,356,696.00	34.9%	846,983,304.00
22020312	Production, Publication and Circulation of Annual Financial Statement	850,000.00	-	-	0.0%	850,000.00
22020314	Sanitary Materials	10,560,000.00	-	-	0.0%	10,560,000.00
22020316	Procurement of Seeds & Seedlings	68,000,000.00	1,400,000.00	1,400,000.00	2.1%	66,600,000.00
22020317	Examination Materials	4,000,000.00	150,000.00	150,000.00	3.8%	3,850,000.00
220204	MAINTENANCE SERVICES – GENERAL	3,637,383,967.00	983,346,621.97	983,346,621.97	27.0%	2,654,037,345.03
22020401	Maintenance of Motor Vehicle	403,675,167.00	30,661,200.00	30,661,200.00	7.6%	373,013,967.00
22020402	Maintenance of Office/Residential Furniture	18,950,000.00	400,000.00	400,000.00	2.1%	18,550,000.00
22020403	Maintenance of Office/Residential Building	65,839,000.00	750,000.00	750,000.00	1.1%	65,089,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020404	Maintenance of Office/IT Equipment	58,580,000.00	3,450,000.00	3,450,000.00	5.9%	55,130,000.00
22020405	Maintenance of Plants/Generators	209,804,800.00	4,041,300.00	4,041,300.00	1.9%	205,763,500.00
22020406	Other Maintenance Services	2,866,235,000.00	942,044,121.97	942,044,121.97	32.9%	1,924,190,878.03
22020409	Maintenance of Railway Equipment	300,000.00	-	-	0.0%	300,000.00
22020414	Maintenance of Heavy Duty Machines/Equipment	7,000,000.00	2,000,000.00	2,000,000.00	28.6%	5,000,000.00
22020417	Upkeep of Offices/Cleaning Services	7,000,000.00	-	-	0.0%	7,000,000.00
220205	STAFF TRAINING & CAREER DEVELOPMENT	754,748,500.00	79,718,173.00	79,718,173.00	10.6%	675,030,327.00
22020501	Workshops & Training - Local	654,243,500.00	79,718,173.00	79,718,173.00	12.2%	574,525,327.00
22020504	Conference & Seminars - Local	10,225,000.00	-	-	0.0%	10,225,000.00
22020505	Conference & Seminars - International	38,100,000.00	-	-	0.0%	38,100,000.00
22020506	Short Term Courses - Local	49,180,000.00	-	-	0.0%	49,180,000.00
22020507	Short Term Courses - International	3,000,000.00	-	-	0.0%	3,000,000.00
220206	OTHER SERVICES – GENERAL	1,971,755,000.00	813,912,879.25	813,912,879.25	41.3%	1,157,842,120.75
22020601	Security Services	963,095,000.00	491,561,977.25	491,561,977.25	51.0%	471,533,022.75
22020602	Office Rent	50,360,000.00	20,750,000.00	20,750,000.00	41.2%	29,610,000.00
22020603	Residential Rent	34,000,000.00	20,593,661.00	20,593,661.00	60.6%	13,406,339.00
22020605	Cleaning and Fumigation Services	6,725,000.00	1,537,500.00	1,537,500.00	22.9%	5,187,500.00
22020606	Land Use Charges	5,050,000.00	-	-	0.0%	5,050,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020608	Special Services	912,525,000.00	279,469,741.00	279,469,741.00	30.6%	633,055,259.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	2,470,143,000.00	886,078,791.77	886,078,791.77	35.9%	1,584,064,208.23
22020701	Financial Consulting	2,301,395,000.00	870,603,791.77	870,603,791.77	37.8%	1,430,791,208.23
22020702	Information Technology Consulting	83,000,000.00	13,375,000.00	13,375,000.00	16.1%	69,625,000.00
22020703	Legal Services	9,000,000.00	100,000.00	100,000.00	1.1%	8,900,000.00
22020704	Engineering Services	2,500,000.00	337,500.00	337,500.00	13.5%	2,162,500.00
22020706	Surveying Services	1,600,000.00	500,000.00	500,000.00	31.3%	1,100,000.00
22020708	Medical Consulting	2,820,000.00	-	-	0.0%	2,820,000.00
22020709	Audit Consulting	1,290,000.00	-	-	0.0%	1,290,000.00
22020710	Investigation, Research and Documentations	26,000,000.00	375,000.00	375,000.00	1.4%	25,625,000.00
22020711	Supervision and Management Expenses	28,038,000.00	787,500.00	787,500.00	2.8%	27,250,500.00
22020714	Capacity Building (Part-Time Services Delivery)	10,000,000.00	-	-	0.0%	10,000,000.00
22020799	Other Consultancy Services	4,500,000.00	-	-	0.0%	4,500,000.00
220208	FUEL AND LUBRICANT – GENERAL	998,085,500.00	251,177,200.00	251,177,200.00	25.2%	746,908,300.00
22020801	Motor Vehicle Fuel	90,655,500.00	3,219,500.00	3,219,500.00	3.6%	87,436,000.00
22020802	Other Transport Equipment Fuel	25,000.00	-	-	0.0%	25,000.00
22020803	Plant/Generator Fuel	892,602,500.00	246,503,700.00	246,503,700.00	27.6%	646,098,800.00
22020807	Other Fuel/Lubricants	14,802,500.00	1,454,000.00	1,454,000.00	9.8%	13,348,500.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES- GENERAL	6,020,708,167.00	1,007,167,212.49	1,007,167,212.49	16.7%	5,013,540,954.51
22020901	Bank Charges (other than interest)	64,084,167.00	36,731,678.21	36,731,678.21	57.3%	27,352,488.79
22020902	Insurance Premium	36,297,000.00	-	-	0.0%	36,297,000.00
22020904	Other CRF Bank Charges	327,000.00	-	-	0.0%	327,000.00
22020905	Interest/Discount on Foreign Loan	420,000,000.00	122,713,567.17	122,713,567.17	29.2%	297,286,432.83
22020908	Domestic Interest/Discount - Short Term Borrowings	5,500,000,000.00	847,721,967.11	847,721,967.11	15.4%	4,652,278,032.89
220210	MISCELLANEOUS – GENERAL	3,069,645,000.00	883,813,303.05	883,813,303.05	28.8%	2,185,831,696.95
22021001	Refreshment & Meals	6,285,000.00	500,000.00	500,000.00	8.0%	5,785,000.00
22021002	Honorarium & Sitting Allowance	934,107,000.00	366,782,254.15	366,782,254.15	39.3%	567,324,745.85
22021003	Publicity & Advertisements	235,906,000.00	87,782,043.18	87,782,043.18	37.2%	148,123,956.82
22021004	Medical Expenses - Local	158,016,000.00	7,000,000.00	7,000,000.00	4.4%	151,016,000.00
22021006	Postages & courier Services	573,000.00	20,000.00	20,000.00	3.5%	553,000.00
22021007	Welfare Packages	406,960,000.00	131,082,291.22	131,082,291.22	32.2%	275,877,708.78
22021008	Subscription to Professional Bodies	22,575,000.00	2,425,000.00	2,425,000.00	10.7%	20,150,000.00
22021009	Sporting Activities	137,400,000.00	32,600,000.00	32,600,000.00	23.7%	104,800,000.00
22021010	Direct Teaching & Laboratory Cost	20,000,000.00	-	-	0.0%	20,000,000.00
22021013	Promotion (Service Wide)	50,000,000.00	35,750,000.00	35,750,000.00	71.5%	14,250,000.00
22021014	Annual Budget Expenses & Administration	20,000,000.00	375,000.00	375,000.00	1.9%	19,625,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021018	Gender	10,500,000.00	-	-	0.0%	10,500,000.00
22021019	Medical Expenses – International	50,800,000.00	200,000.00	200,000.00	0.4%	50,600,000.00
22021022	Special Days/Celebrations	25,950,000.00	8,634,000.00	8,634,000.00	33.3%	17,316,000.00
22021023	Souvenir/Gifts	115,000,000.00	3,500,000.00	3,500,000.00	3.0%	111,500,000.00
22021024	Committees and Commissions	749,000,000.00	158,300,000.00	158,300,000.00	21.1%	590,700,000.00
22021039	Prevention & Control of Infectious Diseases	126,573,000.00	48,862,714.50	48,862,714.50	38.6%	77,710,285.50
2203	LOANS AND ADVANCES	255,025,000.00	95,000,000.00	95,000,000.00	37.3%	160,025,000.00
220301	STAFF LOANS & ADVANCES	255,025,000.00	95,000,000.00	95,000,000.00	37.3%	160,025,000.00
22030102	Bicycle Advances	25,000.00	-	-	0.0%	25,000.00
22030106	Motor Vehicle Advance	100,000,000.00	95,000,000.00	95,000,000.00	95.0%	5,000,000.00
22030107	Furniture Advances	155,000,000.00	-	-	0.0%	155,000,000.00
2204	GRANTS AND CONTRIBUTIONS – GENERAL	142,730,000.00	9,011,000.00	9,011,000.00	6.3%	133,719,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	142,730,000.00	9,011,000.00	9,011,000.00	6.3%	133,719,000.00
22040101	Grants to other State Governments – current	20,000,000.00	-	-	0.0%	20,000,000.00
22040103	Grants to Local Governments – current	42,000,000.00	-	-	0.0%	42,000,000.00
22040109	Grants to Communities/NGOs	75,730,000.00	9,011,000.00	9,011,000.00	11.9%	66,719,000.00
22040119	Government 10% to Staff Pension Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
2205	SUBSIDIES GENERAL	380,000,000.00	-	-	0.0%	380,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220501	SUBSIDIES TO GOVT. OWNED COMPANIES & PARASTATALS	380,000,000.00	-	-	0.0%	380,000,000.00
22050103	Purchase of Fertilizer	380,000,000.00	-	-	0.0%	380,000,000.00
2206	PUBLIC DEBT CHARGES	3,995,000,000.00	1,629,961,962.06	1,629,961,962.06	40.8%	2,365,038,037.94
220603	INSURANCE PREMIUM	3,995,000,000.00	1,629,961,962.06	1,629,961,962.06	40.8%	2,365,038,037.94
22060301	Internal Public Debt	3,995,000,000.00	1,629,961,962.06	1,629,961,962.06	40.8%	2,365,038,037.94
3	ASSETS	42,937,928,009.00	11,405,397,333.40	11,405,397,333.40	26.6%	31,532,530,675.60
32	FIXED ASSETS	42,937,928,009.00	11,405,397,333.40	11,405,397,333.40	26.6%	31,532,530,675.60
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	34,840,081,080.00	10,992,873,911.90	10,992,873,911.90	31.6%	23,847,207,168.10
320101	LAND & BUILDING – GENERAL	16,259,085,080.00	3,241,180,874.51	3,241,180,874.51	19.9%	13,017,904,205.49
32010101	Construction/Provision of Office Building	911,068,000.00	26,572,300.52	26,572,300.52	2.9%	884,495,699.48
32010102	Construction/Provision of Residential Building	6,763,000,000.00	629,509,864.23	629,509,864.23	9.3%	6,133,490,135.77
32010104	Other Storage Facilities	134,357,500.00	-	-	0.0%	134,357,500.00
32010105	Construction/Provision of School Building	1,000,000,000.00	44,029,557.31	44,029,557.31	4.4%	955,970,442.69
32010106	Construction/Provision of Hospital/Health Centres	428,000,000.00	135,208,059.13	135,208,059.13	31.6%	292,791,940.87
32010107	Rehab./Repairs of Office Building	652,394,000.00	56,788,321.14	56,788,321.14	8.7%	595,605,678.86
32010108	Rehab./Repairs of Residential Building	157,000,000.00	41,450,000.00	41,450,000.00	26.4%	115,550,000.00
32010109	Rehab./Repairs of School Building	730,000,000.00	22,408,249.80	22,408,249.80	3.1%	707,591,750.20
32010110	Rehab./Repairs of Hospital Building	330,000,000.00	34,829,748.95	34,829,748.95	10.6%	295,170,251.05

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010112	Acquisition of Office Building	180,800,009.00	-	-	0.0%	180,800,009.00
32010113	Acquisition of Residential Building	10,000,000.00	-	-	0.0%	10,000,000.00
32010114	Construction of Toilet	5,000,000.00	-	-	0.0%	5,000,000.00
32010116	Construction of Car Porch/Shed	32,200,000.00	-	-	0.0%	32,200,000.00
32010117	Construction of Mosque/Church	167,405,571.00	-	-	0.0%	167,405,571.00
32010118	Construction of Gate House	5,000,000.00	-	-	0.0%	5,000,000.00
32010119	Construction of Wall Fencing	87,500,000.00	-	-	0.0%	87,500,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	105,000,000.00	-	-	0.0%	105,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	50,000,000.00	-	-	0.0%	50,000,000.00
32010125	Construction/Provision of Libraries	140,000,000.00	-	-	0.0%	140,000,000.00
32010129	Tree Planting/Landscaping	107,360,000.00	16,050,000.00	16,050,000.00	14.9%	91,310,000.00
32010130	Dairy and Artificial Insemination	40,000,000.00	-	-	0.0%	40,000,000.00
32010132	Construction of Markets/Parks	3,850,000,000.00	2,219,334,773.43	2,219,334,773.43	57.6%	1,630,665,226.57
32010134	Fish Pond and Aquaculture	40,000,000.00	-	-	0.0%	40,000,000.00
32010199	Construction of Other Building	333,000,000.00	15,000,000.00	15,000,000.00	4.5%	318,000,000.00
320102	INFRASTRUCTURE – GENERAL	12,575,100,000.00	6,444,177,893.08	6,444,177,893.08	51.2%	6,130,922,106.92
32010202	Construction of Roads & Bridges	6,037,300,000.00	3,295,058,379.52	3,295,058,379.52	54.6%	2,742,241,620.48
32010203	Construction of Airports	1,600,000,000.00	1,479,718,892.78	1,479,718,892.78	92.5%	120,281,107.22

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010205	Zoos, Parks & Reserves (Recreational)	20,000,000.00	-	-	0.0%	20,000,000.00
32010206	Security Installations/Equipment	27,000,000.00	-	-	0.0%	27,000,000.00
32010207	Electricity Transmission Network	1,840,950,000.00	924,152,822.75	924,152,822.75	50.2%	916,797,177.25
32010209	Construction of Sewage/Drainage & Culverts	551,250,000.00	-	-	0.0%	551,250,000.00
32010214	Boreholes & Other Water Facilities	701,600,000.00	201,495,660.00	201,495,660.00	28.7%	500,104,340.00
32010215	Waste Disposal Equipment	4,000,000.00	-	-	0.0%	4,000,000.00
32010218	Rehab./Repairs of Electricity	214,000,000.00	19,445,000.00	19,445,000.00	9.1%	194,555,000.00
32010219	Water Pollution Control	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
32010220	Rehab./Repairs of Water Facilities	350,000,000.00	133,675,420.00	133,675,420.00	38.2%	216,324,580.00
32010221	Rehab./Repairs of Roads	550,000,000.00	193,766,260.00	193,766,260.00	35.2%	356,233,740.00
32010222	Construction/Provision of ICT Infrastructures	45,000,000.00	-	-	0.0%	45,000,000.00
32010223	Rehab./Repairs of Rail-Ways	93,000,000.00	-	-	0.0%	93,000,000.00
32010226	Construction/Provision of Agricultural Facilities	64,500,000.00	18,800,000.00	18,800,000.00	29.1%	45,700,000.00
32010227	Rehab./Repairs of Agricultural Facilities	50,000,000.00	-	-	0.0%	50,000,000.00
32010228	Rehab./Repairs of Water Ways	23,000,000.00	-	-	0.0%	23,000,000.00
32010299	Construction/Provision of Other Infrastructures	383,500,000.00	173,065,458.03	173,065,458.03	45.1%	210,434,541.97
320103	PLANT & MACHINERY – GENERAL	3,655,510,000.00	518,595,094.31	518,595,094.31	14.2%	3,136,914,905.69
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	1,120,000,000.00	343,000,000.00	343,000,000.00	30.6%	777,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010302	Purchase of Industrial Equipment	406,500,000.00	2,400,000.00	2,400,000.00	0.6%	404,100,000.00
32010305	Purchase of Power Generating Sets	561,360,000.00	-	-	0.0%	561,360,000.00
32010306	Purchase of Broadcast & Communication Equipment	156,900,000.00	39,841,750.00	39,841,750.00	25.4%	117,058,250.00
32010307	Purchase of Agricultural Equipment	127,000,000.00	-	-	0.0%	127,000,000.00
32010308	Purchase of Surveying Equipment	122,000,000.00	58,160,000.00	58,160,000.00	47.7%	63,840,000.00
32010309	Purchase of Water Supply Equipment	110,000,000.00	15,286,330.00	15,286,330.00	13.9%	94,713,670.00
32010310	Purchase of Sporting & Gaming Equipment	58,000,000.00	-	-	0.0%	58,000,000.00
32010311	Purchase of Health/Medical/Laboratory Equipment	460,000,000.00	59,907,014.31	59,907,014.31	13.0%	400,092,985.69
32010312	Purchase of Fire Fighting Equipment	87,600,000.00	-	-	0.0%	87,600,000.00
32010314	Purchase of Electrical Equipment	21,800,000.00	-	-	0.0%	21,800,000.00
32010315	Purchase of Sanitary Equipment	51,000,000.00	-	-	0.0%	51,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	52,000,000.00	-	-	0.0%	52,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	500,000.00	-	-	0.0%	500,000.00
32010319	Purchase of Library Books/Equipment	39,850,000.00	-	-	0.0%	39,850,000.00
32010320	Purchase of Building Materials/Equipment	130,000,000.00	-	-	0.0%	130,000,000.00
32010322	Purchase of Spare Parts and Tools	97,000,000.00	-	-	0.0%	97,000,000.00
32010399	Alternative Energy	51,000,000.00	-	-	0.0%	51,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
320104	TRANSPORTATION EQUIPMENT – GENERAL	1,337,715,000.00	778,341,250.00	778,341,250.00	58.2%	559,373,750.00
32010405	Purchase of Motor Vehicles	1,329,715,000.00	778,341,250.00	778,341,250.00	58.5%	551,373,750.00
32010499	Purchase of Other Transport Equipment	8,000,000.00	-	-	0.0%	8,000,000.00
320105	OFFICE EQUIPMENT – GENERAL	213,071,000.00	8,878,800.00	8,878,800.00	4.2%	204,192,200.00
32010501	Purchase of Computers	178,771,000.00	8,878,800.00	8,878,800.00	5.0%	169,892,200.00
32010502	Purchase of Printers	2,000,000.00	-	-	0.0%	2,000,000.00
32010503	Purchase of Scanners	1,500,000.00	-	-	0.0%	1,500,000.00
32010504	Purchase of Fax Machines	2,300,000.00	-	-	0.0%	2,300,000.00
32010505	Purchase of Photocopiers	19,500,000.00	-	-	0.0%	19,500,000.00
32010509	Purchase of Binding Equipment	9,000,000.00	-	-	0.0%	9,000,000.00
320106	FURNITURE & FITTINGS – GENERAL	787,600,000.00	1,700,000.00	1,700,000.00	0.2%	785,900,000.00
32010601	Purchase of Chairs	308,500,000.00	1,700,000.00	1,700,000.00	0.6%	306,800,000.00
32010602	Purchase of Tables	165,150,000.00	-	-	0.0%	165,150,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	27,750,000.00	-	-	0.0%	27,750,000.00
32010604	Purchase of Television Sets	2,600,000.00	-	-	0.0%	2,600,000.00
32010606	Purchase of Air-Conditioner	12,600,000.00	-	-	0.0%	12,600,000.00
32010608	Purchase of Shelves	10,000,000.00	-	-	0.0%	10,000,000.00
32010610	Purchase of Refrigerators	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32010611	Purchase of Beds & Beddings	139,500,000.00	-	-	0.0%	139,500,000.00
32010612	Purchase of Rugs and Carpets	2,500,000.00	-	-	0.0%	2,500,000.00
32010613	Purchase of Desks	85,000,000.00	-	-	0.0%	85,000,000.00
32010615	Purchase of Cushions	1,000,000.00	-	-	0.0%	1,000,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	2,000,000.00	-	-	0.0%	2,000,000.00
32010699	Purchase of Other Furniture & Fittings	26,000,000.00	-	-	0.0%	26,000,000.00
320109	SPECIALISED ASSETS - GENERAL	12,000,000.00	-	-	0.0%	12,000,000.00
32010903	Wildlife Conservation	12,000,000.00	-	-	0.0%	12,000,000.00
3203	INTANGIBLE ASSETS	8,097,846,929.00	412,523,421.50	412,523,421.50	5.1%	7,685,323,507.50
320301	INTANGIBLE ASSETS	8,097,846,929.00	412,523,421.50	412,523,421.50	5.1%	7,685,323,507.50
32030109	Research & Development	294,894,429.00	14,300,000.00	14,300,000.00	4.8%	280,594,429.00
32030111	Monitoring and Evaluation	464,200,000.00	53,386,031.00	53,386,031.00	11.5%	410,813,969.00
32030112	Computer Software Acquisition	119,500,000.00	8,000,000.00	8,000,000.00	6.7%	111,500,000.00
32030113	Tuition, Registration & Exam Fees	1,199,000,000.00	289,820,908.00	289,820,908.00	24.2%	909,179,092.00
32030114	Anniversaries/Celebration	142,000,000.00	-	-	0.0%	142,000,000.00
32030115	Counterpart Fund	3,850,700,000.00	26,816,482.50	26,816,482.50	0.7%	3,823,883,517.50
32030116	Operational Cost of Election Activities	53,000,000.00	15,200,000.00	15,200,000.00	28.7%	37,800,000.00
32030118	NGOs/Development Partners' Coordination	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
32030119	Maps, Survey and Design	13,552,500.00	-	-	0.0%	13,552,500.00
32030120	Advocacy, Enlightenment & Campaign	31,000,000.00	-	-	0.0%	31,000,000.00
32030121	Capitalisation and Sustainability	50,000,000.00	-	-	0.0%	50,000,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers	1,875,000,000.00	5,000,000.00	5,000,000.00	0.3%	1,870,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Expenditure	106,898,499,776.00	27,227,030,160.28	27,227,030,160.28	25.5%	79,671,469,615.72
701	General Public Service	74,793,733,733.00	21,227,624,989.83	21,227,624,989.83	28.4%	53,566,108,743.17
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,305,835,000.00	2,893,014,212.65	2,893,014,212.65	25.6%	8,412,820,787.35
70111	Executive Organ and Legislative Organs	8,920,662,000.00	2,690,389,840.43	2,690,389,840.43	30.2%	6,230,272,159.57
70112	Financial and Fiscal Affairs	2,385,173,000.00	202,624,372.22	202,624,372.22	8.5%	2,182,548,627.78
7013	General Services	53,840,298,733.00	15,227,808,469.34	15,227,808,469.34	28.3%	38,612,490,263.66
70131	General Personnel Services	36,486,007,733.00	8,470,654,498.21	8,470,654,498.21	23.2%	28,015,353,234.79
70133	Other General Services	17,354,291,000.00	6,757,153,971.13	6,757,153,971.13	38.9%	10,597,137,028.87
7016	General Public Services N.E.C	3,727,300,000.00	2,136,329,273.56	2,136,329,273.56	57.3%	1,590,970,726.44
70161	General Public Services N.E.C	3,727,300,000.00	2,136,329,273.56	2,136,329,273.56	57.3%	1,590,970,726.44
7017	Public Debt Transactions	5,920,300,000.00	970,473,034.28	970,473,034.28	16.4%	4,949,826,965.72
70171	Public Debt Transactions	5,920,300,000.00	970,473,034.28	970,473,034.28	16.4%	4,949,826,965.72
703	Public Order and Safety	1,702,518,000.00	119,047,500.00	119,047,500.00	7.0%	1,583,470,500.00
7032	Fire Protection Services	101,650,000.00	1,350,000.00	1,350,000.00	1.3%	100,300,000.00
70321	Fire Protection Services	101,650,000.00	1,350,000.00	1,350,000.00	1.3%	100,300,000.00
7033	Justice & Law Courts	1,600,868,000.00	117,697,500.00	117,697,500.00	7.4%	1,483,170,500.00



Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70331	Justice & Law Courts	1,600,868,000.00	117,697,500.00	117,697,500.00	7.4%	1,483,170,500.00
704	Economic Affairs	7,802,500,000.00	2,269,474,552.43	2,269,474,552.43	29.1%	5,533,025,447.57
7041	General Economic, Commercial and Labour Affairs	4,417,775,000.00	2,231,783,273.43	2,231,783,273.43	50.5%	2,185,991,726.57
70411	General Economic and Commercial Affairs	4,172,600,000.00	2,226,868,773.43	2,226,868,773.43	53.4%	1,945,731,226.57
70413	Support to Small & Medium Scale Businesses	245,175,000.00	4,914,500.00	4,914,500.00	2.0%	240,260,500.00
7042	Agriculture, Forestry, Fishing and Hunting	2,786,475,000.00	15,812,500.00	15,812,500.00	0.6%	2,770,662,500.00
70421	Agriculture	2,786,475,000.00	15,812,500.00	15,812,500.00	0.6%	2,770,662,500.00
7044	Mining, Manufacturing and Construction	80,000,000.00	-	-	0.0%	80,000,000.00
70442	Manufacturing	80,000,000.00	-	-	0.0%	80,000,000.00
7045	Transport	498,250,000.00	20,378,779.00	20,378,779.00	4.1%	477,871,221.00
70451	Road Transport	495,250,000.00	20,378,779.00	20,378,779.00	4.1%	474,871,221.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
7047	Other Industries	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
705	Environmental Protection	599,920,000.00	71,324,000.00	71,324,000.00	11.9%	528,596,000.00
7051	Waste Management	160,450,000.00	13,837,500.00	13,837,500.00	8.6%	146,612,500.00
70511	Waste Management	160,450,000.00	13,837,500.00	13,837,500.00	8.6%	146,612,500.00
7054	Protection of Biodiversity and Landscape	73,570,000.00	19,250,000.00	19,250,000.00	26.2%	54,320,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70541	Protection of Biodiversity and Landscape	73,570,000.00	19,250,000.00	19,250,000.00	26.2%	54,320,000.00
7056	Environmental Protection N.E.C.	365,900,000.00	38,236,500.00	38,236,500.00	10.4%	327,663,500.00
70561	Environmental Protection N.E.C.	365,900,000.00	38,236,500.00	38,236,500.00	10.4%	327,663,500.00
706	Housing and Community Amenities	9,971,141,009.00	1,998,072,753.81	1,998,072,753.81	20.0%	7,973,068,255.19
7061	Housing Development	6,312,100,000.00	619,772,364.23	619,772,364.23	9.8%	5,692,327,635.77
70611	Housing Development	6,312,100,000.00	619,772,364.23	619,772,364.23	9.8%	5,692,327,635.77
7062	Community Development	1,945,875,009.00	967,964,400.00	967,964,400.00	49.7%	977,910,609.00
70621	Community Development	1,945,875,009.00	967,964,400.00	967,964,400.00	49.7%	977,910,609.00
7063	Water Supply	1,388,166,000.00	382,343,958.58	382,343,958.58	27.5%	1,005,822,041.42
70631	Water Supply	1,388,166,000.00	382,343,958.58	382,343,958.58	27.5%	1,005,822,041.42
7065	R&D Housing and Community Amenities	105,000,000.00	-	-	0.0%	105,000,000.00
70651	R&D Housing and Community Amenities	105,000,000.00	-	-	0.0%	105,000,000.00
7066	Housing and Community Amenities N. E. C	220,000,000.00	27,992,031.00	27,992,031.00	12.7%	192,007,969.00
70661	Housing and Community Amenities N. E. C	220,000,000.00	27,992,031.00	27,992,031.00	12.7%	192,007,969.00
707	Health	2,814,825,000.00	444,257,857.21	444,257,857.21	15.8%	2,370,567,142.79
7072	Outpatient Services	20,000,000.00	-	-	0.0%	20,000,000.00
70721	General Medical Services	20,000,000.00	-	-	0.0%	20,000,000.00
7073	Hospital Services	240,440,000.00	36,528,337.82	36,528,337.82	15.2%	203,911,662.18



Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70731	General Hospital Services	238,940,000.00	36,340,837.82	36,340,837.82	15.2%	202,599,162.18
70733	Medical and Maternity Services	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
7074	Public Health Services	2,289,845,000.00	386,947,019.39	386,947,019.39	16.9%	1,902,897,980.61
70741	Public Health Services	2,289,845,000.00	386,947,019.39	386,947,019.39	16.9%	1,902,897,980.61
7075	R&D Health	264,540,000.00	20,782,500.00	20,782,500.00	7.9%	243,757,500.00
70751	R&D Health	264,540,000.00	20,782,500.00	20,782,500.00	7.9%	243,757,500.00
708	Recreation, Culture and Religion	1,461,447,500.00	174,388,681.19	174,388,681.19	11.9%	1,287,058,818.81
7081	Recreational and Sporting Services	458,600,500.00	74,437,840.58	74,437,840.58	16.2%	384,162,659.42
70811	Recreational and Sporting Services	458,600,500.00	74,437,840.58	74,437,840.58	16.2%	384,162,659.42
7082	Cultural Services	17,975,000.00	281,250.00	281,250.00	1.6%	17,693,750.00
70821	Cultural Services	17,975,000.00	281,250.00	281,250.00	1.6%	17,693,750.00
7083	Broadcasting and Publishing Services	161,922,000.00	24,418,840.61	24,418,840.61	15.1%	137,503,159.39
70831	Broadcasting and Publishing Services	161,922,000.00	24,418,840.61	24,418,840.61	15.1%	137,503,159.39
7084	Religious and Other Community Services	326,050,000.00	13,461,000.00	13,461,000.00	4.1%	312,589,000.00
70841	Religious and Other Community Services	326,050,000.00	13,461,000.00	13,461,000.00	4.1%	312,589,000.00
7086	Recreation, Culture and Religion N. E. C	496,900,000.00	61,789,750.00	61,789,750.00	12.4%	435,110,250.00
70861	Recreation, Culture and Religion N. E. C	496,900,000.00	61,789,750.00	61,789,750.00	12.4%	435,110,250.00
709	Education	7,603,914,534.00	921,339,825.81	921,339,825.81	12.1%	6,682,574,708.19

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7091	Pre-Primary and Primary Education	1,851,400,000.00	55,563,670.36	55,563,670.36	3.0%	1,795,836,329.64
70912	Primary Education	1,582,000,000.00	3,750,000.00	3,750,000.00	0.2%	1,578,250,000.00
70913	Adult & Non-Formal Education	269,400,000.00	51,813,670.36	51,813,670.36	19.2%	217,586,329.64
7092	Secondary Education	556,300,000.00	39,199,466.35	39,199,466.35	7.0%	517,100,533.65
70922	Senior Secondary	556,300,000.00	39,199,466.35	39,199,466.35	7.0%	517,100,533.65
7093	Post-Secondary and Non Tertiary Education	119,000,000.00	5,450,000.00	5,450,000.00	4.6%	113,550,000.00
70931	Post-Secondary and Non Tertiary Education	119,000,000.00	5,450,000.00	5,450,000.00	4.6%	113,550,000.00
7094	Tertiary Education	1,215,905,000.00	55,155,200.96	55,155,200.96	4.5%	1,160,749,799.04
70941	First Stage of Tertiary Education	561,905,000.00	10,335,217.99	10,335,217.99	1.8%	551,569,782.01
70942	Second Stage of Tertiary Education	654,000,000.00	44,819,982.97	44,819,982.97	6.9%	609,180,017.03
7095	Education Not Definable by Level	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
70951	Education Not Definable by Level	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
7096	Subsidiary Services to Education	497,800,000.00	243,348,368.00	243,348,368.00	48.9%	254,451,632.00
70961	Subsidiary Services to Education	497,800,000.00	243,348,368.00	243,348,368.00	48.9%	254,451,632.00
7097	R&D Education	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
70971	R&D Education	1,800,000.00	187,500.00	187,500.00	10.4%	1,612,500.00
7098	Education N. E. C	3,361,409,534.00	522,398,120.14	522,398,120.14	15.5%	2,839,011,413.86
70981	Education N. E. C	3,361,409,534.00	522,398,120.14	522,398,120.14	15.5%	2,839,011,413.86

Yobe State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
710	Social Protection	148,500,000.00	1,500,000.00	1,500,000.00	1.0%	147,000,000.00
7104	Family and Children	148,500,000.00	1,500,000.00	1,500,000.00	1.0%	147,000,000.00
71041	Family and Children	148,500,000.00	1,500,000.00	1,500,000.00	1.0%	147,000,000.00

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Personnel Expenditure</i>	<i>34,841,107,733.00</i>	<i>8,006,321,590.76</i>	<i>8,006,321,590.76</i>	<i>23.0%</i>	<i>26,834,786,142.24</i>
701	General Public Service	34,838,107,733.00	8,005,946,590.76	8,005,946,590.76	23.0%	26,832,161,142.24
7013	General Services	34,838,107,733.00	8,005,946,590.76	8,005,946,590.76	23.0%	26,832,161,142.24
70131	General Personnel Services	34,838,107,733.00	8,005,946,590.76	8,005,946,590.76	23.0%	26,832,161,142.24
707	Health	3,000,000.00	375,000.00	375,000.00	12.5%	2,625,000.00
7075	R&D Health	3,000,000.00	375,000.00	375,000.00	12.5%	2,625,000.00
70751	R&D Health	3,000,000.00	375,000.00	375,000.00	12.5%	2,625,000.00

Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

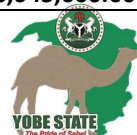
Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	Total Overhead Expenditure	24,346,709,034.00	6,081,338,274.06	6,081,338,274.06	25.0%	18,265,370,759.94
701	General Public Service	18,929,998,000.00	4,970,358,501.45	4,970,358,501.45	26.3%	13,959,639,498.55
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,834,035,000.00	2,016,050,162.65	2,016,050,162.65	29.5%	4,817,984,837.35
70111	Executive Organ and Legislative Organs	6,181,662,000.00	1,841,869,790.43	1,841,869,790.43	29.8%	4,339,792,209.57
70112	Financial and Fiscal Affairs	652,373,000.00	174,180,372.22	174,180,372.22	26.7%	478,192,627.78
7013	General Services	6,139,713,000.00	1,969,775,304.52	1,969,775,304.52	32.1%	4,169,937,695.48
70131	General Personnel Services	1,106,900,000.00	443,182,934.97	443,182,934.97	40.0%	663,717,065.03
70133	Other General Services	5,032,813,000.00	1,526,592,369.55	1,526,592,369.55	30.3%	3,506,220,630.45
7016	General Public Services N.E.C	35,950,000.00	14,060,000.00	14,060,000.00	39.1%	21,890,000.00
70161	General Public Services N.E.C	35,950,000.00	14,060,000.00	14,060,000.00	39.1%	21,890,000.00
7017	Public Debt Transactions	5,920,300,000.00	970,473,034.28	970,473,034.28	16.4%	4,949,826,965.72
70171	Public Debt Transactions	5,920,300,000.00	970,473,034.28	970,473,034.28	16.4%	4,949,826,965.72
703	Public Order and Safety	756,518,000.00	117,781,000.00	117,781,000.00	15.6%	638,737,000.00
7032	Fire Protection Services	51,650,000.00	1,350,000.00	1,350,000.00	2.6%	50,300,000.00
70321	Fire Protection Services	51,650,000.00	1,350,000.00	1,350,000.00	2.6%	50,300,000.00
7033	Justice & Law Courts	704,868,000.00	116,431,000.00	116,431,000.00	16.5%	588,437,000.00
70331	Justice & Law Courts	704,868,000.00	116,431,000.00	116,431,000.00	16.5%	588,437,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
704	Economic Affairs	347,500,000.00	41,587,779.00	41,587,779.00	12.0%	305,912,221.00
7041	General Economic, Commercial and Labour Affairs	40,275,000.00	5,396,500.00	5,396,500.00	13.4%	34,878,500.00
70411	General Economic and Commercial Affairs	33,600,000.00	5,134,000.00	5,134,000.00	15.3%	28,466,000.00
70413	Support to Small & Medium Scale Businesses	6,675,000.00	262,500.00	262,500.00	3.9%	6,412,500.00
7042	Agriculture, Forestry, Fishing and Hunting	238,975,000.00	15,812,500.00	15,812,500.00	6.6%	223,162,500.00
70421	Agriculture	238,975,000.00	15,812,500.00	15,812,500.00	6.6%	223,162,500.00
7044	Mining, Manufacturing and Construction	10,000,000.00	-	-	0.0%	10,000,000.00
70442	Manufacturing	10,000,000.00	-	-	0.0%	10,000,000.00
7045	Transport	58,250,000.00	20,378,779.00	20,378,779.00	35.0%	37,871,221.00
70451	Road Transport	55,250,000.00	20,378,779.00	20,378,779.00	36.9%	34,871,221.00
70454	Air Transport	3,000,000.00	-	-	0.0%	3,000,000.00
705	Environmental Protection	239,290,000.00	31,474,000.00	31,474,000.00	13.2%	207,816,000.00
7051	Waste Management	70,450,000.00	13,837,500.00	13,837,500.00	19.6%	56,612,500.00
70511	Waste Management	70,450,000.00	13,837,500.00	13,837,500.00	19.6%	56,612,500.00
7054	Protection of Biodiversity and Landscape	12,940,000.00	450,000.00	450,000.00	3.5%	12,490,000.00
70541	Protection of Biodiversity and Landscape	12,940,000.00	450,000.00	450,000.00	3.5%	12,490,000.00
7056	Environmental Protection N.E.C.	155,900,000.00	17,186,500.00	17,186,500.00	11.0%	138,713,500.00
70561	Environmental Protection N.E.C.	155,900,000.00	17,186,500.00	17,186,500.00	11.0%	138,713,500.00

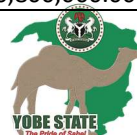
Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	613,341,000.00	110,390,548.58	110,390,548.58	18.0%	502,950,451.42
7061	Housing Development	12,100,000.00	262,500.00	262,500.00	2.2%	11,837,500.00
70611	Housing Development	12,100,000.00	262,500.00	262,500.00	2.2%	11,837,500.00
7062	Community Development	355,075,000.00	77,491,500.00	77,491,500.00	21.8%	277,583,500.00
70621	Community Development	355,075,000.00	77,491,500.00	77,491,500.00	21.8%	277,583,500.00
7063	Water Supply	226,166,000.00	31,136,548.58	31,136,548.58	13.8%	195,029,451.42
70631	Water Supply	226,166,000.00	31,136,548.58	31,136,548.58	13.8%	195,029,451.42
7065	R&D Housing and Community Amenities	5,000,000.00	-	-	0.0%	5,000,000.00
70651	R&D Housing and Community Amenities	5,000,000.00	-	-	0.0%	5,000,000.00
7066	Housing and Community Amenities N. E. C	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
70661	Housing and Community Amenities N. E. C	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
707	Health	1,063,625,000.00	198,523,552.32	198,523,552.32	18.7%	865,101,447.68
7072	Outpatient Services	20,000,000.00	-	-	0.0%	20,000,000.00
70721	General Medical Services	20,000,000.00	-	-	0.0%	20,000,000.00
7073	Hospital Services	190,440,000.00	36,528,337.82	36,528,337.82	19.2%	153,911,662.18
70731	General Hospital Services	188,940,000.00	36,340,837.82	36,340,837.82	19.2%	152,599,162.18
70733	Medical and Maternity Services	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
7074	Public Health Services	756,645,000.00	141,587,714.50	141,587,714.50	18.7%	615,057,285.50



Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70741	Public Health Services	756,645,000.00	141,587,714.50	141,587,714.50	18.7%	615,057,285.50
7075	R&D Health	96,540,000.00	20,407,500.00	20,407,500.00	21.1%	76,132,500.00
70751	R&D Health	96,540,000.00	20,407,500.00	20,407,500.00	21.1%	76,132,500.00
708	Recreation, Culture and Religion	486,647,500.00	70,729,250.00	70,729,250.00	14.5%	415,918,250.00
7081	Recreational and Sporting Services	241,300,500.00	40,700,000.00	40,700,000.00	16.9%	200,600,500.00
70811	Recreational and Sporting Services	241,300,500.00	40,700,000.00	40,700,000.00	16.9%	200,600,500.00
7082	Cultural Services	3,975,000.00	281,250.00	281,250.00	7.1%	3,693,750.00
70821	Cultural Services	3,975,000.00	281,250.00	281,250.00	7.1%	3,693,750.00
7083	Broadcasting and Publishing Services	58,422,000.00	1,725,000.00	1,725,000.00	3.0%	56,697,000.00
70831	Broadcasting and Publishing Services	58,422,000.00	1,725,000.00	1,725,000.00	3.0%	56,697,000.00
7084	Religious and Other Community Services	116,050,000.00	6,075,000.00	6,075,000.00	5.2%	109,975,000.00
70841	Religious and Other Community Services	116,050,000.00	6,075,000.00	6,075,000.00	5.2%	109,975,000.00
7086	Recreation, Culture and Religion N. E. C	66,900,000.00	21,948,000.00	21,948,000.00	32.8%	44,952,000.00
70861	Recreation, Culture and Religion N. E. C	66,900,000.00	21,948,000.00	21,948,000.00	32.8%	44,952,000.00
709	Education	1,865,289,534.00	538,993,642.71	538,993,642.71	28.9%	1,326,295,891.29
7091	Pre-Primary and Primary Education	212,800,000.00	40,563,670.36	40,563,670.36	19.1%	172,236,329.64
70912	Primary Education	82,000,000.00	3,750,000.00	3,750,000.00	4.6%	78,250,000.00
70913	Adult & Non-Formal Education	130,800,000.00	36,813,670.36	36,813,670.36	28.1%	93,986,329.64



Yobe State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7092	Secondary Education	288,300,000.00	26,564,526.35	26,564,526.35	9.2%	261,735,473.65
70922	Senior Secondary	288,300,000.00	26,564,526.35	26,564,526.35	9.2%	261,735,473.65
7093	Post-Secondary and Non Tertiary Education	19,000,000.00	1,500,000.00	1,500,000.00	7.9%	17,500,000.00
70931	Post-Secondary and Non Tertiary Education	19,000,000.00	1,500,000.00	1,500,000.00	7.9%	17,500,000.00
7094	Tertiary Education	302,905,000.00	16,931,250.00	16,931,250.00	5.6%	285,973,750.00
70941	First Stage of Tertiary Education	116,905,000.00	1,931,250.00	1,931,250.00	1.7%	114,973,750.00
70942	Second Stage of Tertiary Education	186,000,000.00	15,000,000.00	15,000,000.00	8.1%	171,000,000.00
7095	Education Not Definable by Level	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
70951	Education Not Definable by Level	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
7096	Subsidiary Services to Education	15,800,000.00	862,500.00	862,500.00	5.5%	14,937,500.00
70961	Subsidiary Services to Education	15,800,000.00	862,500.00	862,500.00	5.5%	14,937,500.00
7097	R&D Education	1,775,000.00	187,500.00	187,500.00	10.6%	1,587,500.00
70971	R&D Education	1,775,000.00	187,500.00	187,500.00	10.6%	1,587,500.00
7098	Education N. E. C	1,024,409,534.00	452,346,696.00	452,346,696.00	44.2%	572,062,838.00
70981	Education N. E. C	1,024,409,534.00	452,346,696.00	452,346,696.00	44.2%	572,062,838.00
710	Social Protection	44,500,000.00	1,500,000.00	1,500,000.00	3.4%	43,000,000.00
7104	Family and Children	44,500,000.00	1,500,000.00	1,500,000.00	3.4%	43,000,000.00
71041	Family and Children	44,500,000.00	1,500,000.00	1,500,000.00	3.4%	43,000,000.00

Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

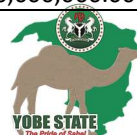
Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>42,937,928,009.00</i>	<i>11,405,397,333.40</i>	<i>11,405,397,333.40</i>	<i>26.6%</i>	<i>31,532,530,675.60</i>
701	General Public Service	16,690,628,000.00	6,521,432,935.56	6,521,432,935.56	39.1%	10,169,195,064.44
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,439,800,000.00	872,314,050.00	872,314,050.00	19.6%	3,567,485,950.00
70111	Executive Organ and Legislative Organs	2,707,000,000.00	843,870,050.00	843,870,050.00	31.2%	1,863,129,950.00
70112	Financial and Fiscal Affairs	1,732,800,000.00	28,444,000.00	28,444,000.00	1.6%	1,704,356,000.00
7013	General Services	8,559,478,000.00	3,526,849,612.00	3,526,849,612.00	41.2%	5,032,628,388.00
70131	General Personnel Services	541,000,000.00	21,524,972.48	21,524,972.48	4.0%	519,475,027.52
70133	Other General Services	8,018,478,000.00	3,505,324,639.52	3,505,324,639.52	43.7%	4,513,153,360.48
7016	General Public Services N.E.C	3,691,350,000.00	2,122,269,273.56	2,122,269,273.56	57.5%	1,569,080,726.44
70161	General Public Services N.E.C	3,691,350,000.00	2,122,269,273.56	2,122,269,273.56	57.5%	1,569,080,726.44
703	Public Order and Safety	946,000,000.00	1,266,500.00	1,266,500.00	0.1%	944,733,500.00
7032	Fire Protection Services	50,000,000.00	-	-	0.0%	50,000,000.00
70321	Fire Protection Services	50,000,000.00	-	-	0.0%	50,000,000.00
7033	Justice & Law Courts	896,000,000.00	1,266,500.00	1,266,500.00	0.1%	894,733,500.00
70331	Justice & Law Courts	896,000,000.00	1,266,500.00	1,266,500.00	0.1%	894,733,500.00
704	Economic Affairs	7,075,000,000.00	2,227,886,773.43	2,227,886,773.43	31.5%	4,847,113,226.57

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7041	General Economic, Commercial and Labour Affairs	4,377,500,000.00	2,226,386,773.43	2,226,386,773.43	50.9%	2,151,113,226.57
70411	General Economic and Commercial Affairs	4,139,000,000.00	2,221,734,773.43	2,221,734,773.43	53.7%	1,917,265,226.57
70413	Support to Small & Medium Scale Businesses	238,500,000.00	4,652,000.00	4,652,000.00	2.0%	233,848,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,167,500,000.00	-	-	0.0%	2,167,500,000.00
70421	Agriculture	2,167,500,000.00	-	-	0.0%	2,167,500,000.00
7044	Mining, Manufacturing and Construction	70,000,000.00	-	-	0.0%	70,000,000.00
70442	Manufacturing	70,000,000.00	-	-	0.0%	70,000,000.00
7045	Transport	440,000,000.00	-	-	0.0%	440,000,000.00
70451	Road Transport	440,000,000.00	-	-	0.0%	440,000,000.00
7047	Other Industries	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
705	Environmental Protection	360,000,000.00	39,850,000.00	39,850,000.00	11.1%	320,150,000.00
7051	Waste Management	90,000,000.00	-	-	0.0%	90,000,000.00
70511	Waste Management	90,000,000.00	-	-	0.0%	90,000,000.00
7054	Protection of Biodiversity and Landscape	60,000,000.00	18,800,000.00	18,800,000.00	31.3%	41,200,000.00
70541	Protection of Biodiversity and Landscape	60,000,000.00	18,800,000.00	18,800,000.00	31.3%	41,200,000.00
7056	Environmental Protection N.E.C.	210,000,000.00	21,050,000.00	21,050,000.00	10.0%	188,950,000.00
70561	Environmental Protection N.E.C.	210,000,000.00	21,050,000.00	21,050,000.00	10.0%	188,950,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	9,357,800,009.00	1,887,682,205.23	1,887,682,205.23	20.2%	7,470,117,803.77
7061	Housing Development	6,300,000,000.00	619,509,864.23	619,509,864.23	9.8%	5,680,490,135.77
70611	Housing Development	6,300,000,000.00	619,509,864.23	619,509,864.23	9.8%	5,680,490,135.77
7062	Community Development	1,590,800,009.00	890,472,900.00	890,472,900.00	56.0%	700,327,109.00
70621	Community Development	1,590,800,009.00	890,472,900.00	890,472,900.00	56.0%	700,327,109.00
7063	Water Supply	1,162,000,000.00	351,207,410.00	351,207,410.00	30.2%	810,792,590.00
70631	Water Supply	1,162,000,000.00	351,207,410.00	351,207,410.00	30.2%	810,792,590.00
7065	R&D Housing and Community Amenities	100,000,000.00	-	-	0.0%	100,000,000.00
70651	R&D Housing and Community Amenities	100,000,000.00	-	-	0.0%	100,000,000.00
7066	Housing and Community Amenities N. E. C	205,000,000.00	26,492,031.00	26,492,031.00	12.9%	178,507,969.00
70661	Housing and Community Amenities N. E. C	205,000,000.00	26,492,031.00	26,492,031.00	12.9%	178,507,969.00
707	Health	1,743,000,000.00	245,359,304.89	245,359,304.89	14.1%	1,497,640,695.11
7073	Hospital Services	50,000,000.00	-	-	0.0%	50,000,000.00
70731	General Hospital Services	50,000,000.00	-	-	0.0%	50,000,000.00
7074	Public Health Services	1,533,000,000.00	245,359,304.89	245,359,304.89	16.0%	1,287,640,695.11
70741	Public Health Services	1,533,000,000.00	245,359,304.89	245,359,304.89	16.0%	1,287,640,695.11
7075	R&D Health	160,000,000.00	-	-	0.0%	160,000,000.00
70751	R&D Health	160,000,000.00	-	-	0.0%	160,000,000.00



Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	946,500,000.00	99,573,431.19	99,573,431.19	10.5%	846,926,568.81
7081	Recreational and Sporting Services	214,000,000.00	30,737,840.58	30,737,840.58	14.4%	183,262,159.42
70811	Recreational and Sporting Services	214,000,000.00	30,737,840.58	30,737,840.58	14.4%	183,262,159.42
7082	Cultural Services	14,000,000.00	-	-	0.0%	14,000,000.00
70821	Cultural Services	14,000,000.00	-	-	0.0%	14,000,000.00
7083	Broadcasting and Publishing Services	103,500,000.00	22,693,840.61	22,693,840.61	21.9%	80,806,159.39
70831	Broadcasting and Publishing Services	103,500,000.00	22,693,840.61	22,693,840.61	21.9%	80,806,159.39
7084	Religious and Other Community Services	185,000,000.00	6,300,000.00	6,300,000.00	3.4%	178,700,000.00
70841	Religious and Other Community Services	185,000,000.00	6,300,000.00	6,300,000.00	3.4%	178,700,000.00
7086	Recreation, Culture and Religion N. E. C	430,000,000.00	39,841,750.00	39,841,750.00	9.3%	390,158,250.00
70861	Recreation, Culture and Religion N. E. C	430,000,000.00	39,841,750.00	39,841,750.00	9.3%	390,158,250.00
709	Education	5,725,000,000.00	382,346,183.10	382,346,183.10	6.7%	5,342,653,816.90
7091	Pre-Primary and Primary Education	1,627,000,000.00	15,000,000.00	15,000,000.00	0.9%	1,612,000,000.00
70912	Primary Education	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
70913	Adult & Non-Formal Education	127,000,000.00	15,000,000.00	15,000,000.00	11.8%	112,000,000.00
7092	Secondary Education	268,000,000.00	12,634,940.00	12,634,940.00	4.7%	255,365,060.00
70922	Senior Secondary	268,000,000.00	12,634,940.00	12,634,940.00	4.7%	255,365,060.00
7093	Post-Secondary and Non Tertiary Education	100,000,000.00	3,950,000.00	3,950,000.00	4.0%	96,050,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
70931	Post-Secondary and Non Tertiary Education	100,000,000.00	3,950,000.00	3,950,000.00	4.0%	96,050,000.00
7094	Tertiary Education	913,000,000.00	38,223,950.96	38,223,950.96	4.2%	874,776,049.04
70941	First Stage of Tertiary Education	445,000,000.00	8,403,967.99	8,403,967.99	1.9%	436,596,032.01
70942	Second Stage of Tertiary Education	468,000,000.00	29,819,982.97	29,819,982.97	6.4%	438,180,017.03
7096	Subsidiary Services to Education	480,000,000.00	242,485,868.00	242,485,868.00	50.5%	237,514,132.00
70961	Subsidiary Services to Education	480,000,000.00	242,485,868.00	242,485,868.00	50.5%	237,514,132.00
7098	Education N. E. C	2,337,000,000.00	70,051,424.14	70,051,424.14	3.0%	2,266,948,575.86
70981	Education N. E. C	2,337,000,000.00	70,051,424.14	70,051,424.14	3.0%	2,266,948,575.86
710	Social Protection	94,000,000.00	-	-	0.0%	94,000,000.00
7104	Family and Children	94,000,000.00	-	-	0.0%	94,000,000.00
71041	Family and Children	94,000,000.00	-	-	0.0%	94,000,000.00

Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>4,772,755,000.00</i>	<i>1,733,972,962.06</i>	<i>1,733,972,962.06</i>	<i>36.3%</i>	<i>3,038,782,037.94</i>
701	General Public Service	4,335,000,000.00	1,729,886,962.06	1,729,886,962.06	39.9%	2,605,113,037.94
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	32,000,000.00	4,650,000.00	4,650,000.00	14.5%	27,350,000.00
70111	Executive Organ and Legislative Organs	32,000,000.00	4,650,000.00	4,650,000.00	14.5%	27,350,000.00
7013	General Services	4,303,000,000.00	1,725,236,962.06	1,725,236,962.06	40.1%	2,577,763,037.94
70133	Other General Services	4,303,000,000.00	1,725,236,962.06	1,725,236,962.06	40.1%	2,577,763,037.94
704	Economic Affairs	380,000,000.00	-	-	0.0%	380,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	380,000,000.00	-	-	0.0%	380,000,000.00
70421	Agriculture	380,000,000.00	-	-	0.0%	380,000,000.00
705	Environmental Protection	630,000.00	-	-	0.0%	630,000.00
7054	Protection of Biodiversity and Landscape	630,000.00	-	-	0.0%	630,000.00
70541	Protection of Biodiversity and Landscape	630,000.00	-	-	0.0%	630,000.00
707	Health	5,200,000.00	-	-	0.0%	5,200,000.00
7074	Public Health Services	200,000.00	-	-	0.0%	200,000.00
70741	Public Health Services	200,000.00	-	-	0.0%	200,000.00
7075	R&D Health	5,000,000.00	-	-	0.0%	5,000,000.00
70751	R&D Health	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	28,300,000.00	4,086,000.00	4,086,000.00	14.4%	24,214,000.00
7081	Recreational and Sporting Services	3,300,000.00	3,000,000.00	3,000,000.00	90.9%	300,000.00
70811	Recreational and Sporting Services	3,300,000.00	3,000,000.00	3,000,000.00	90.9%	300,000.00
7084	Religious and Other Community Services	25,000,000.00	1,086,000.00	1,086,000.00	4.3%	23,914,000.00
70841	Religious and Other Community Services	25,000,000.00	1,086,000.00	1,086,000.00	4.3%	23,914,000.00
709	Education	13,625,000.00	-	-	0.0%	13,625,000.00
7091	Pre-Primary and Primary Education	11,600,000.00	-	-	0.0%	11,600,000.00
70913	Adult & Non-Formal Education	11,600,000.00	-	-	0.0%	11,600,000.00
7096	Subsidiary Services to Education	2,000,000.00	-	-	0.0%	2,000,000.00
70961	Subsidiary Services to Education	2,000,000.00	-	-	0.0%	2,000,000.00
7097	R&D Education	25,000.00	-	-	0.0%	25,000.00
70971	R&D Education	25,000.00	-	-	0.0%	25,000.00
710	Social Protection	10,000,000.00	-	-	0.0%	10,000,000.00
7104	Family and Children	10,000,000.00	-	-	0.0%	10,000,000.00
71041	Family and Children	10,000,000.00	-	-	0.0%	10,000,000.00