



Yobe State Government

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# **FIRST QUARTER BUDGET PERFORMANCE REPORT JANUARY – MARCH 2022**

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## Contents

1	Summary of Performance .....	2
1.A	Introduction.....	2
1.B	Revenue Performance .....	3
1.C	Recurrent Expenditure Performance.....	3
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.....	7
2.D	Expenditure by Administrative Classification .....	11
2.E	Expenditure by Economic Classification .....	29
2.F	Expenditure by Function.....	35

## List of Reports

Table 1: Budget Summary .....	4
Table 2: Total Revenue by Administrative Classification.....	5
Table 3: Total Revenue by Economic Classification.....	7
Table 4: Total Expenditure by Administrative Classification .....	12
Table 5: Personnel Expenditure by Administrative Classification .....	17
Table 6: Overhead Expenditure by Administrative Classification .....	20
Table 7: Capital Expenditure by Administrative Classification .....	25
Table 8: Other Expenditure by Administrative Classification.....	28
Table 9: Total Expenditure by Economic Classification .....	29
Table 10: Total Expenditure by Function.....	35
Table 11: Personnel Expenditure by Function.....	38
Table 12: Overhead Expenditure by Function.....	40
Table 13: Capital Expenditure by Function.....	42
Table 14: Other Expenditure by Function .....	44

# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the original approved finance and appropriation bills for 2022 fiscal year (no revised or supplementary budget has been passed to date) in respect of 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.

This Q1 report is assessed against the 2022 Original Budget.

The core economic classification in terms of revenue refer to:

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

The core economic classifications in respect of expenditure refer to:

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

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

## 1.B Revenue Performance

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

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

During the first quarter of the year 2022, i.e., January – March, total recurrent revenue received was ₦16,184,227,434.40, Capital Receipt of ₦26,450,967,451.96 and the actual opening balance was ₦9,377,522,789, which represents 19.4%, 37.0% and 101.9% performance. However, much higher performance in the capital receipts (60.9%) was due to drawdowns of loan than anticipated. Overall revenue performance, including actual opening balance stood at ₦52,012,717,675.36, translating into 31.7%, which is higher than 3-months pro rata of ₦40,988,346,000 by 6.7%.

## 1.C Recurrent Expenditure Performance

The sum of ₦90,296,243,000 was budgeted as total recurrent expenditure for the year 2022 breakdown as follows:

- Personnel Cost, including CRF Charges, Pension, Gratuity and Death Benefit (Economic Account Class 2103) ₦37,560,218,000;
- Overhead Cost (Account Class 2202) ₦29,437,514,000; and
- Other Recurrent Expenditure (Account Classes 2203-2208) ₦23,298,511,000.

During the first quarter of the year under review the sum of ₦8,446,871,388.12 was expended as Personnel Emoluments including other Social Benefit, ₦5,784,616,584.95 Overhead Cost (Economic Account Class 2202) and ₦16,092,562,101.95 Other Recurrent Expenses. Total recurrent expenditure stood at ₦30,324,050,075.02, representing 33.6% level of performance, this is however, slightly higher than a 3-months pro rata ₦22,574,060,750 by 8.6%. This high performance (69.1%) in terms of other recurrent expenditure is due to amortization of both interest and principal loan receipts. However, staff salaries of some MDAs were charged from their main organisation, which resulted into zero performances in their personnel costs. Similarly, due to increasing humanitarian needs and importance placed in discharging of some MDAs' statutory responsibilities, their budgetary allocation needs to be reviewed upward.

## 1.D Capital Expenditure Performance

The sum of ₦73,657,141,000 was earmarked as Capital expenditure in the 2022 Approved Budget (captured under Economic Sub-Account Type 32, Fixed Assets).

During the first quarter of the year 2022, the sum of ₦9,820,602,521.95 was expended, representing 13.3% of the budgeted amount.

## 1.E Conclusions

In conclusion, revenue performance during the first quarter of the year 2022 was appreciable because the sum of ₦16,184,227,438.40 (19.4%) was received as total recurrent revenue excluding opening balance against the prorated budget figure of ₦20,838,596,000. Equally, ₦71,399,608,627 was anticipated as other capital receipt and the actual performance was ₦26,450,967,451.96, translating to 37.0%.

In the same vein, total budgeted expenditure was ₦163,953,384,000 and the actual overall expenditure performance stood at ₦40,144,652,596.97 representing 24.5% against the prorated 25.0%.



## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Yobe State Government 2022 Q1 Budget Performance Report - Summary

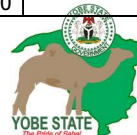
Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>9,199,391,373.00</b>	<b>9,377,522,789.00</b>	<b>9,377,522,789.00</b>	<b>101.9%</b>	<b>- 178,131,416.00</b>
<b>Recurrent Revenue</b>	<b>83,354,384,000.00</b>	<b>16,184,227,434.40</b>	<b>16,184,227,434.40</b>	<b>19.4%</b>	<b>67,170,156,565.60</b>
11 - GOVERNMENT SHARE OF FAAC	62,151,484,967.00	14,101,517,517.70	14,101,517,517.70	22.7%	48,049,967,449.30
12 - INDEPENDENT REVENUE	21,202,899,033.00	2,082,709,916.70	2,082,709,916.70	9.8%	19,120,189,116.30
<b>Recurrent Expenditure</b>	<b>90,296,243,000.00</b>	<b>30,324,050,075.02</b>	<b>30,324,050,075.02</b>	<b>33.6%</b>	<b>59,972,192,924.98</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	37,560,218,000.00	8,446,871,388.12	8,446,871,388.12	22.5%	29,113,346,611.88
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	52,736,025,000.00	21,877,178,686.90	21,877,178,686.90	41.5%	30,858,846,313.10
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	29,437,514,000.00	5,784,616,584.95	5,784,616,584.95	19.7%	23,652,897,415.05
OTHER RECURRENT (2203-2208)	23,298,511,000.00	16,092,562,101.95	16,092,562,101.95	69.1%	7,205,948,898.05
<b>Transfer to Capital Account</b>	<b>2,257,532,373.00</b>	<b>- 4,762,299,851.62</b>	<b>- 4,762,299,851.62</b>	<b>-211.0%</b>	<b>7,019,832,224.62</b>
<b>Capital Receipts</b>	<b>71,399,608,627.00</b>	<b>26,450,967,451.96</b>	<b>26,450,967,451.96</b>	<b>37.0%</b>	<b>44,948,641,175.04</b>
13 - AID AND GRANTS	28,000,000,000.00	-	-	0.0%	28,000,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,399,608,627.00	26,450,967,451.96	26,450,967,451.96	60.9%	16,948,641,175.04
<b>Capital Expenditure:</b>					
32 - FIXED (NON-CURRENT) ASSETS	<b>73,657,141,000.00</b>	<b>9,820,602,521.95</b>	<b>9,820,602,521.95</b>	<b>13.3%</b>	<b>63,836,538,478.05</b>
<b>Total Revenue (including OB)</b>	<b>163,953,384,000.00</b>	<b>52,012,717,675.36</b>	<b>52,012,717,675.36</b>	<b>31.7%</b>	<b>111,940,666,324.64</b>
<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>40,144,652,596.97</b>	<b>40,144,652,596.97</b>	<b>24.5%</b>	<b>123,808,731,403.03</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>154,753,992,627.00</b>	<b>42,635,194,886.36</b>	<b>42,635,194,886.36</b>	<b>27.6%</b>	<b>112,118,797,740.64</b>
<b>0100000000</b>	<b>ADMINISTRATION</b>	<b>189,594,000.00</b>	<b>19,316,270.00</b>	<b>19,316,270.00</b>	<b>10.2%</b>	<b>170,277,730.00</b>
<b>0111000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>99,980,000.00</b>	<b>17,665,000.00</b>	<b>17,665,000.00</b>	<b>17.7%</b>	<b>82,315,000.00</b>
011101000100	Bureau for Public Procurement (BPP)	99,980,000.00	17,665,000.00	17,665,000.00	17.7%	82,315,000.00
<b>0112000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>99,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>99,000.00</b>
011200400100	House of Assembly Service Commission	99,000.00	-	-	0.0%	99,000.00
<b>0123000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp;</b>	<b>63,185,000.00</b>	<b>248,060.00</b>	<b>248,060.00</b>	<b>0.4%</b>	<b>62,936,940.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	4,085,000.00	24,000.00	24,000.00	0.6%	4,061,000.00
012300300100	Yobe State Television (YTV)	51,650,000.00	-	-	0.0%	51,650,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	4,450,000.00	-	-	0.0%	4,450,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	224,060.00	224,060.00	7.5%	2,775,940.00
<b>0125000000</b>	<b>HEAD OF SERVICE</b>	<b>1,000,000.00</b>	<b>219,010.00</b>	<b>219,010.00</b>	<b>21.9%</b>	<b>780,990.00</b>
012500100100	Office of the Head of Civil Service	1,000,000.00	219,010.00	219,010.00	21.9%	780,990.00
<b>0140000000</b>	<b>AUDIT DEPARTMENT</b>	<b>950,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>10.5%</b>	<b>850,000.00</b>
014000100100	Office of the State Auditor-General	450,000.00	100,000.00	100,000.00	22.2%	350,000.00
014000200100	Office of the LG Auditor-General	500,000.00	-	-	0.0%	500,000.00
<b>0147000000</b>	<b>SERVICE COMMISSIONS</b>	<b>3,940,000.00</b>	<b>1,034,200.00</b>	<b>1,034,200.00</b>	<b>26.2%</b>	<b>2,905,800.00</b>
014700100100	Civil Service Commission	3,940,000.00	1,034,200.00	1,034,200.00	26.2%	2,905,800.00
<b>0148000000</b>	<b>ELECTORAL COMMISSION</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	4,000,000.00	-	-	0.0%	4,000,000.00
<b>0149000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,440,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.8%</b>	<b>6,390,000.00</b>
014900100100	Local Government Service Commission	6,440,000.00	50,000.00	50,000.00	0.8%	6,390,000.00
<b>0161000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
016100100100	Office of the Secretary to the State Government	10,000,000.00	-	-	0.0%	10,000,000.00
<b>0200000000</b>	<b>ECONOMIC</b>	<b>151,075,524,127.00</b>	<b>42,574,847,716.13</b>	<b>42,574,847,716.13</b>	<b>28.2%</b>	<b>108,500,676,410.87</b>
<b>0215000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>2,002,464,000.00</b>	<b>6,156,680.00</b>	<b>6,156,680.00</b>	<b>0.3%</b>	<b>1,996,307,320.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,995,764,000.00	6,085,680.00	6,085,680.00	0.3%	1,989,678,320.00
021500100200	Modern Abattoir	-	71,000.00	71,000.00	-	71,000.00
021510200100	Agricultural Development Programme (ADP)	6,700,000.00	-	-	0.0%	6,700,000.00
<b>0220000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>145,582,787,094.00</b>	<b>42,529,987,164.36</b>	<b>42,529,987,164.36</b>	<b>29.2%</b>	<b>103,052,799,929.64</b>
022000100100	Ministry of Finance & Economic Development	139,916,193,594.00	41,169,991,569.29	41,169,991,569.29	29.4%	98,746,202,024.71
022000800100	Yobe State Internal Revenue Service (YIRS)	5,666,593,500.00	1,359,995,595.07	1,359,995,595.07	24.0%	4,306,597,904.93
<b>0222000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>1,661,635,000.00</b>	<b>5,301,489.60</b>	<b>5,301,489.60</b>	<b>0.3%</b>	<b>1,656,333,510.40</b>
022200100100	Ministry of Commerce, Industry & Tourism	1,661,485,000.00	5,301,489.60	5,301,489.60	0.3%	1,656,183,510.40
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	-	-	0.0%	150,000.00
<b>0229000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>927,312,533.00</b>	<b>20,879,950.00</b>	<b>20,879,950.00</b>	<b>2.3%</b>	<b>906,432,583.00</b>
022900100100	Ministry of Transport and Energy	832,357,533.00	11,022,950.00	11,022,950.00	1.3%	821,334,583.00
022905300100	Yobe Transport Corporation (Yobe Line)	-	907,000.00	907,000.00	-	907,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	94,955,000.00	8,950,000.00	8,950,000.00	9.4%	86,005,000.00
<b>0234000000</b>	<b>MINISTRY OF WORKS</b>	<b>123,800,000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.0%</b>	<b>123,799,900.00</b>
023400100100	Ministry of Works	123,800,000.00	100.00	100.00	0.0%	123,799,900.00



Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0252000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>454,477,000.00</b>	<b>2,365,660.00</b>	<b>2,365,660.00</b>	<b>0.5%</b>	<b>452,111,340.00</b>
025200100100	Ministry of Water Resources	16,225,000.00	-	-	0.0%	16,225,000.00
025210200100	Yobe State Water Corporation	438,252,000.00	2,365,660.00	2,365,660.00	0.5%	435,886,340.00
<b>0253000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>109,142,500.00</b>	<b>10,156,672.17</b>	<b>10,156,672.17</b>	<b>9.3%</b>	<b>98,985,827.83</b>
025300100100	Ministry of Housing & Urban Development	50,000,000.00	9,649,672.17	9,649,672.17	19.3%	40,350,327.83
025300700100	Fire and Rescue Service	5,142,500.00	507,000.00	507,000.00	9.9%	4,635,500.00
025301000100	Housing & Property Development Corporation	54,000,000.00	-	-	0.0%	54,000,000.00
<b>0260000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>213,906,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>213,906,000.00</b>
026000300100	Yobe Geographic Information System (YOGIS)	213,906,000.00	-	-	0.0%	213,906,000.00
<b>0300000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,054,825,200.00</b>	<b>38,710,890.96</b>	<b>38,710,890.96</b>	<b>3.7%</b>	<b>1,016,114,309.04</b>
<b>0318000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>89,957,100.00</b>	<b>3,734,713.82</b>	<b>3,734,713.82</b>	<b>4.2%</b>	<b>86,222,386.18</b>
031801100100	Judicial Service Commission	2,220,000.00	-	-	0.0%	2,220,000.00
031805100100	High Court of Justice	13,215,000.00	3,136,113.82	3,136,113.82	23.7%	10,078,886.18
031805200100	Sharia Court Division	74,400,000.00	598,600.00	598,600.00	0.8%	73,801,400.00
031805300100	Sharia Court of Appeal	122,100.00	-	-	0.0%	122,100.00
<b>0326000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>964,868,100.00</b>	<b>34,976,177.14</b>	<b>34,976,177.14</b>	<b>3.6%</b>	<b>929,891,922.86</b>
032600100100	Ministry of Justice	964,868,100.00	34,976,177.14	34,976,177.14	3.6%	929,891,922.86
<b>0500000000</b>	<b>SOCIAL</b>	<b>2,434,049,300.00</b>	<b>2,320,009.27</b>	<b>2,320,009.27</b>	<b>0.1%</b>	<b>2,431,729,290.73</b>
<b>0513000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>5,625,000.00</b>	<b>193,000.00</b>	<b>193,000.00</b>	<b>3.4%</b>	<b>5,432,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Development	2,625,000.00	193,000.00	193,000.00	7.4%	2,432,000.00
051300100200	Yobe State Sports Council	3,000,000.00	-	-	0.0%	3,000,000.00
<b>0517000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>7,370,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>3.4%</b>	<b>7,120,000.00</b>
051700100100	Ministry of Basic & Secondary Education	6,270,000.00	250,000.00	250,000.00	4.0%	6,020,000.00
051700800100	Yobe State Library Board	100,000.00	-	-	0.0%	100,000.00
051701000100	Agency for Mass Education	1,000,000.00	-	-	0.0%	1,000,000.00
<b>0563000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>1,192,007,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,192,007,000.00</b>
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	66,010,000.00	-	-	0.0%	66,010,000.00
056302100100	Yobe State University (YSU)	783,598,000.00	-	-	0.0%	783,598,000.00
056305600100	Yobe State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	148,180,000.00	-	-	0.0%	148,180,000.00
056306600100	College of Administration, Management & Technology (CAMT)	141,100,000.00	-	-	0.0%	141,100,000.00
056306700100	College of Agriculture, Science & Technology (COAST)	11,214,000.00	-	-	0.0%	11,214,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	21,905,000.00	-	-	0.0%	21,905,000.00
<b>0521000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,197,157,300.00</b>	<b>1,787,009.27</b>	<b>1,787,009.27</b>	<b>0.1%</b>	<b>1,195,370,290.73</b>
052100100100	Ministry of Health & Human Services	8,775,000.00	-	-	0.0%	8,775,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	694,851,300.00	-	-	0.0%	694,851,300.00
052110200100	Hospital Management Board (HMB)	197,731,000.00	1,787,009.27	1,787,009.27	0.9%	195,943,990.73
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	134,300,000.00	-	-	0.0%	134,300,000.00
052110600100	College of Health Sciences & Technology, Nguru	161,500,000.00	-	-	0.0%	161,500,000.00
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>31,890,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.3%</b>	<b>31,800,000.00</b>
053500100100	Ministry of Environment	31,890,000.00	90,000.00	90,000.00	0.3%	31,800,000.00



## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>154,753,992,627.00</b>	<b>42,635,194,886.36</b>	<b>42,635,194,886.36</b>	<b>27.6%</b>	<b>112,118,797,740.64</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,151,484,967.00</b>	<b>14,101,517,517.70</b>	<b>14,101,517,517.70</b>	<b>22.7%</b>	<b>48,049,967,449.30</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>62,151,484,967.00</b>	<b>14,101,517,517.70</b>	<b>14,101,517,517.70</b>	<b>22.7%</b>	<b>48,049,967,449.30</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY RE</b>	<b>38,643,642,465.00</b>	<b>7,171,278,516.79</b>	<b>7,171,278,516.79</b>	<b>18.6%</b>	<b>31,472,363,948.21</b>
11010101	Statutory Allocation	38,643,642,465.00	7,171,278,516.79	7,171,278,516.79	18.6%	31,472,363,948.21
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,525,503,792.00</b>	<b>5,361,171,389.54</b>	<b>5,361,171,389.54</b>	<b>26.1%</b>	<b>15,164,332,402.46</b>
11010201	Share of VAT	20,525,503,792.00	5,361,171,389.54	5,361,171,389.54	26.1%	15,164,332,402.46
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC RE</b>	<b>2,982,338,710.00</b>	<b>1,569,067,611.37</b>	<b>1,569,067,611.37</b>	<b>52.6%</b>	<b>1,413,271,098.63</b>
11010301	Excess Crude	2,982,338,710.00	-	-	0.0%	2,982,338,710.00
11010304	FAAC Special Allocations	-	1,569,067,611.37	1,569,067,611.37	-	1,569,067,611.37
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,202,899,033.00</b>	<b>2,082,709,916.70</b>	<b>2,082,709,916.70</b>	<b>9.8%</b>	<b>19,120,189,116.30</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,157,631,000.00</b>	<b>1,342,181,207.57</b>	<b>1,342,181,207.57</b>	<b>13.2%</b>	<b>8,815,449,792.43</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,837,631,000.00</b>	<b>1,208,753,170.54</b>	<b>1,208,753,170.54</b>	<b>25.0%</b>	<b>3,628,877,829.46</b>
12010101	Personal Taxes (e.g. PAYE)	4,205,000,000.00	1,207,215,099.01	1,207,215,099.01	28.7%	2,997,784,900.99
12010102	Direct Assessment Tax	632,631,000.00	1,538,071.53	1,538,071.53	0.2%	631,092,928.47
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,320,000,000.00</b>	<b>133,428,037.03</b>	<b>133,428,037.03</b>	<b>2.5%</b>	<b>5,186,571,962.97</b>
12010304	Stamp Duty	4,800,000,000.00	922,984.92	922,984.92	0.0%	4,799,077,015.08
12010311	Withholding Tax	510,000,000.00	132,505,052.11	132,505,052.11	26.0%	377,494,947.89
12010312	Property Tax	10,000,000.00	-	-	0.0%	10,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,045,268,033.00</b>	<b>740,528,709.13</b>	<b>740,528,709.13</b>	<b>6.7%</b>	<b>10,304,739,323.87</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>213,582,000.00</b>	<b>30,134,337.50</b>	<b>30,134,337.50</b>	<b>14.1%</b>	<b>183,447,662.50</b>
12020105	Radio/Television Licenses	300,000.00	-	-	0.0%	300,000.00
12020109	Registration of Voluntary Organizations	125,000.00	156,000.00	156,000.00	124.8%	-
12020111	Bake House Licenses	900,000.00	-	-	0.0%	900,000.00
12020114	Cart Licenses	4,100,000.00	-	-	0.0%	4,100,000.00
12020115	Dane Gun Licenses	500,000.00	-	-	0.0%	500,000.00
12020116	Cattle Dealer Licenses	500,000.00	121,000.00	121,000.00	24.2%	379,000.00
12020117	Dried Fish & Meat Licenses	4,300,000.00	743,000.00	743,000.00	17.3%	3,557,000.00
12020118	Pet (Dog) Licenses	27,000.00	-	-	0.0%	27,000.00
12020119	Fishing Permit	1,500,000.00	27,000.00	27,000.00	1.8%	1,473,000.00
12020121	Hunting Permit	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	740,000.00	-	-	0.0%	740,000.00
12020126	Tractor Hiring Services	3,000,000.00	-	-	0.0%	3,000,000.00
12020128	Borehole Drilling Licenses	625,000.00	-	-	0.0%	625,000.00
12020130	Cinematograph Licenses	25,000.00	-	-	0.0%	25,000.00
12020132	Motor Vehicle Licenses	149,220,000.00	27,927,637.50	27,927,637.50	18.7%	121,292,362.50
12020133	Drivers' Licenses	36,200,000.00	909,700.00	909,700.00	2.5%	35,290,300.00
12020134	Patent Medicine & Drug Stores Licenses	5,200,000.00	-	-	0.0%	5,200,000.00
12020135	Private Schools Licenses	1,270,000.00	250,000.00	250,000.00	19.7%	1,020,000.00



Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020136	Health Facilities Licenses	500,000.00	-	-	0.0%	500,000.00
12020137	Trade Permit Licenses	4,300,000.00	-	-	0.0%	4,300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,407,220,733.00</b>	<b>63,047,130.56</b>	<b>63,047,130.56</b>	<b>1.4%</b>	<b>4,344,173,602.44</b>
12020401	Court Fees	26,242,500.00	2,974,837.82	2,974,837.82	11.3%	23,267,662.18
12020410	Electrical Inspectorate Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020413	Films Censorship/Production Fees	7,500,000.00	-	-	0.0%	7,500,000.00
12020417	Contractor Registration Fees	52,500,000.00	6,235,000.00	6,235,000.00	11.9%	46,265,000.00
12020418	Marriage/Divorce Fees	8,512,000.00	-	-	0.0%	8,512,000.00
12020426	Court Sermons Fees	47,769,600.00	759,376.00	759,376.00	1.6%	47,010,224.00
12020427	Tender Fees	43,500,000.00	11,430,000.00	11,430,000.00	26.3%	32,070,000.00
12020428	Fire Safety Certificate Fees	5,142,500.00	507,000.00	507,000.00	9.9%	4,635,500.00
12020430	Professional Registration Fees	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
12020431	Environmental Impact Assessment Fees	11,730,000.00	-	-	0.0%	11,730,000.00
12020436	Bill Board Advertisement Fees	4,400,000.00	-	-	0.0%	4,400,000.00
12020437	Deeds Registration Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020438	Survey/Planning/Building Fees	154,017,500.00	-	-	0.0%	154,017,500.00
12020440	Medical Consultancy Fees	2,340,000.00	-	-	0.0%	2,340,000.00
12020441	Laboratory Fees	359,653,000.00	-	-	0.0%	359,653,000.00
12020442	Association Fees	2,145,000.00	17,000.00	17,000.00	0.8%	2,128,000.00
12020445	Change of Ownership Fees	2,812,500.00	-	-	0.0%	2,812,500.00
12020446	Agricultural/Veterinary Services Fees	14,996,000.00	-	-	0.0%	14,996,000.00
12020447	Land Use Fees	28,450,000.00	-	-	0.0%	28,450,000.00
12020448	Development Levies	962,868,100.00	34,976,177.14	34,976,177.14	3.6%	927,891,922.86
12020449	Business/Trade Operating Fees	1,230,911,000.00	5,886,639.60	5,886,639.60	0.5%	1,225,024,360.40
12020450	Inspection Fees	26,972,533.00	-	-	0.0%	26,972,533.00
12020451	Timber & Forest Fees	2,900,000.00	90,000.00	90,000.00	3.1%	2,810,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergrad	1,395,077,000.00	-	-	0.0%	1,395,077,000.00
12020453	Application Fees	981,000.00	-	-	0.0%	981,000.00
12020454	Parking Fees	200,000.00	-	-	0.0%	200,000.00
12020456	School Tuition/Registration/Examination Fees - Others	1,000,000.00	-	-	0.0%	1,000,000.00
12020457	Affiliation Charges	-	71,000.00	71,000.00	-	71,000.00
12020458	Unity/Staff/Other School Fees/Levies	100,000.00	-	-	0.0%	100,000.00
12020460	Building Plan Approval Fees	1,000,500.00	-	-	0.0%	1,000,500.00
12020462	Publication Fees	500,000.00	-	-	0.0%	500,000.00
12020465	Sports/Recreational Facilities Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020478	Workshop Fees	4,500,000.00	-	-	0.0%	4,500,000.00
12020499	Other Fees	-	100.00	100.00	-	100.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>221,108,000.00</b>	<b>10,741,060.00</b>	<b>10,741,060.00</b>	<b>4.9%</b>	<b>210,366,940.00</b>
12020501	Fines/Penalties	215,908,000.00	10,740,560.00	10,740,560.00	5.0%	205,167,440.00
12020502	Court Fines	5,200,000.00	500.00	500.00	0.0%	5,199,500.00



**Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,316,626,000.00</b>	<b>13,972,562.17</b>	<b>13,972,562.17</b>	<b>1.1%</b>	<b>1,302,653,437.83</b>
12020601	Sales of Journal & Publications	6,010,000.00	224,060.00	224,060.00	3.7%	5,785,940.00
12020604	Sales of Stores/Scraps/Unserviceable Items	5,100,000.00	-	-	0.0%	5,100,000.00
12020605	Sales of Vaccines	-	400.00	400.00	-	400.00
12020606	Sales of Bills of Entries/Application Forms	164,641,000.00	1,084,200.00	1,084,200.00	0.7%	163,556,800.00
12020607	Sales of Consultancy Registration Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020608	Sales of Improved Seeds/Chemicals	802,500,000.00	705,100.00	705,100.00	0.1%	801,794,900.00
12020609	Proceeds from Sales of Farm Produce	140,000.00	2,300,630.00	2,300,630.00	1643.3%	-
12020610	Proceeds from Sales of Goods by Publication Auction	5,000,000.00	-	-	0.0%	5,000,000.00
12020611	Proceeds from Sales of Government Vehicles	20,000,000.00	-	-	0.0%	20,000,000.00
12020614	Proceeds from Sales of Government Building	210,000,000.00	9,649,672.17	9,649,672.17	4.6%	200,350,327.83
12020617	Sales of Plan Photostat Print/Map	2,235,000.00	-	-	0.0%	2,235,000.00
12020620	Sales of Other Government Properties	100,000,000.00	8,500.00	8,500.00	0.0%	99,991,500.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,362,481,300.00</b>	<b>3,625,819.27</b>	<b>3,625,819.27</b>	<b>0.1%</b>	<b>3,358,855,480.73</b>
12020701	Earnings from Consultancy Services	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	Earnings from Laboratory Services	100,000.00	-	-	0.0%	100,000.00
12020703	Earnings from Hire of Plants & Equipment	115,700,000.00	-	-	0.0%	115,700,000.00
12020704	Earnings from the use of Government Vehicles	14,280,000.00	907,000.00	907,000.00	6.4%	13,373,000.00
12020705	Earnings from the use of Government Halls	504,300,000.00	244,010.00	244,010.00	0.0%	504,055,990.00
12020706	Earnings from Tolls of Expressway	300,000,000.00	-	-	0.0%	300,000,000.00
12020707	Earnings from Medical Services	531,289,300.00	1,787,009.27	1,787,009.27	0.3%	529,502,290.73
12020709	Earnings from Tourism/Culture/Arts Centres	500,000.00	-	-	0.0%	500,000.00
12020711	Earnings from Commercial Activities	883,272,000.00	599,100.00	599,100.00	0.1%	882,672,900.00
12020712	Hire of Academic Gown/Book of Preceedings/Others	301,000,000.00	88,700.00	88,700.00	0.0%	300,911,300.00
12020713	Earnings from Library Services	400,000,000.00	-	-	0.0%	400,000,000.00
12020714	Earnings from ICT Services	300,000,000.00	-	-	0.0%	300,000,000.00
12020715	Maintenance/Repairs Fees	1,040,000.00	-	-	0.0%	1,040,000.00
12020720	Earnings from Guest Houses	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120208</b>	<b>RENT on GOVERNMENT BUILDINGS - GENERAL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
12020803	Rent on Government Buildings	50,000,000.00	-	-	0.0%	50,000,000.00
<b>120209</b>	<b>RENT on LAND &amp; OTHERS - GENERAL</b>	<b>1,473,750,000.00</b>	<b>500,976,200.00</b>	<b>500,976,200.00</b>	<b>34.0%</b>	<b>972,773,800.00</b>
12020901	Rent on Government Land	1,301,000,000.00	500,000,000.00	500,000,000.00	38.4%	801,000,000.00
12020903	Rent & Premium on the Allocation of Land	72,000,000.00	-	-	0.0%	72,000,000.00
12020904	Rent of Plots & Sites Services Programme	750,000.00	-	-	0.0%	750,000.00
12020905	Lease Rentals	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rent on Government Properties	-	976,200.00	976,200.00	-	976,200.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>150,000.00</b>	<b>114,269,599.63</b>	<b>114,269,599.63</b>	<b>76179.7%</b>	<b>- 114,119,599.63</b>
12021007	Motor Vehicle Advance Refurbishing Loan Repayment	-	525,000.00	525,000.00	-	525,000.00
12021008	Bicycle Advances (Principal)	-	16,474,630.00	16,474,630.00	-	16,474,630.00
12021009	Motor Vehicle Refurbishing Loan	-	61,731,674.61	61,731,674.61	-	61,731,674.61
12021011	Refunds	150,000.00	35,538,295.02	35,538,295.02	23692.2%	- 35,388,295.02

Yobe State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120211</b>	<b>INVESTMENT INCOME</b>	-	<b>3,762,000.00</b>	<b>3,762,000.00</b>		- <b>3,762,000.00</b>
12021102	Dividend Received	-	3,762,000.00	3,762,000.00		- 3,762,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>350,000.00</b>	-	-	<b>0.0%</b>	<b>350,000.00</b>
12021302	Audit Fees	350,000.00	-	-	0.0%	350,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>28,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>28,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>28,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>28,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>22,300,000,000.00</b>	-	-	<b>0.0%</b>	<b>22,300,000,000.00</b>
13020101	Domestic Grants	22,300,000,000.00	-	-	0.0%	22,300,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,700,000,000.00</b>
13020201	Foreign Grants	5,700,000,000.00	-	-	0.0%	5,700,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>43,399,608,627.00</b>	<b>26,450,967,451.96</b>	<b>26,450,967,451.96</b>	<b>60.9%</b>	<b>16,948,641,175.04</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>21,177,512,367.00</b>	-	-	<b>0.0%</b>	<b>21,177,512,367.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>21,177,512,367.00</b>	-	-	<b>0.0%</b>	<b>21,177,512,367.00</b>
14020101	Other Capital Receipts	21,177,512,367.00	-	-	0.0%	21,177,512,367.00
<b>1403</b>	<b>LOANS/BORROWINGS RECEIPTS</b>	<b>17,500,000,000.00</b>	<b>26,450,967,451.96</b>	<b>26,450,967,451.96</b>	<b>151.1%</b>	- <b>8,950,967,451.96</b>
<b>140301</b>	<b>DOMESTIC LOANS/BORROWINGS RECEIPTS</b>	<b>17,500,000,000.00</b>	<b>26,450,967,451.96</b>	<b>26,450,967,451.96</b>	<b>151.1%</b>	- <b>8,950,967,451.96</b>
14030101	Domestic Loans/Borrowings from Financial Institutions	17,500,000,000.00	26,450,967,451.96	26,450,967,451.96	151.1%	- 8,950,967,451.96
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>4,722,096,260.00</b>	-	-	<b>0.0%</b>	<b>4,722,096,260.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>4,722,096,260.00</b>	-	-	<b>0.0%</b>	<b>4,722,096,260.00</b>
14070101	Extraordinary Items	4,722,096,260.00	-	-	0.0%	4,722,096,260.00

## 2.D Expenditure by Administrative Classification

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

**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>40,144,652,596.97</b>	<b>40,144,652,596.97</b>	<b>24.5%</b>	<b>123,808,731,403.03</b>
<b>0100000000</b>	<b>ADMINISTRATION</b>	<b>16,653,117,000.00</b>	<b>4,857,343,888.13</b>	<b>4,857,343,888.13</b>	<b>29.2%</b>	<b>11,795,773,111.87</b>
<b>0111000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>2,523,959,000.00</b>	<b>1,006,699,908.48</b>	<b>1,006,699,908.48</b>	<b>39.9%</b>	<b>1,517,259,091.52</b>
011100100100	Government House	1,710,883,000.00	828,617,100.91	828,617,100.91	48.4%	882,265,899.09
011100100200	Deputy Governor's Office	350,000,000.00	142,085,000.00	142,085,000.00	40.6%	207,915,000.00
011100300100	Special Adviser on Budget	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300200	Special Adviser on Education	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300400	Special Adviser on Justice	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300700	Special Adviser on Political	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300800	Special Adviser on Security	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300900	Special Adviser on Works	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301000	Special Adviser on Health	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301700	Special Adviser on Environment	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302700	Special Adviser on Investment	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100500100	Sustainable Development Goals (SDGs)	295,880,000.00	3,187,500.00	3,187,500.00	1.1%	292,692,500.00
011101000100	Bureau for Public Procurement (BPP)	86,196,000.00	14,560,307.57	14,560,307.57	16.9%	71,635,692.43
<b>0112000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>2,839,656,000.00</b>	<b>354,928,068.48</b>	<b>354,928,068.48</b>	<b>12.5%</b>	<b>2,484,727,931.52</b>
011200300100	House of Assembly	2,674,144,000.00	340,160,271.55	340,160,271.55	12.7%	2,333,983,728.45
011200400100	House of Assembly Service Commission	165,512,000.00	14,767,796.93	14,767,796.93	8.9%	150,744,203.07



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0123000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp;</b>	<b>1,287,352,000.00</b>	<b>150,799,277.20</b>	<b>150,799,277.20</b>	<b>11.7%</b>	<b>1,136,552,722.80</b>
012300100100	Ministry of Home Affairs, Information & Culture	683,667,000.00	65,147,401.14	65,147,401.14	9.5%	618,519,598.86
012300300100	Yobe State Television (YTV)	197,472,000.00	29,775,533.88	29,775,533.88	15.1%	167,696,466.12
012300400100	Yobe Broadcasting Corporation (YBC)	216,437,000.00	33,940,717.51	33,940,717.51	15.7%	182,496,282.49
012301300100	Yobe State Printing Corporation	97,636,000.00	6,935,965.91	6,935,965.91	7.1%	90,700,034.09
012305700100	Yobe State Council for Arts & Culture	92,140,000.00	14,999,658.76	14,999,658.76	16.3%	77,140,341.24
<b>0125000000</b>	<b>HEAD OF SERVICE</b>	<b>2,004,486,000.00</b>	<b>602,791,941.50</b>	<b>602,791,941.50</b>	<b>30.1%</b>	<b>1,401,694,058.50</b>
012500100100	Office of the Head of Civil Service	2,004,486,000.00	602,791,941.50	602,791,941.50	30.1%	1,401,694,058.50
<b>0140000000</b>	<b>AUDIT DEPARTMENT</b>	<b>701,774,000.00</b>	<b>73,326,795.88</b>	<b>73,326,795.88</b>	<b>10.4%</b>	<b>628,447,204.12</b>
014000100100	Office of the State Auditor-General	402,432,000.00	48,260,246.67	48,260,246.67	12.0%	354,171,753.33
014000200100	Office of the LG Auditor-General	96,698,000.00	25,066,549.21	25,066,549.21	25.9%	71,631,450.79
014000300100	Audit Service Board	202,644,000.00	-	-	0.0%	202,644,000.00
<b>0144000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISA</b>	<b>1,797,956,000.00</b>	<b>798,257,237.16</b>	<b>798,257,237.16</b>	<b>44.4%</b>	<b>999,698,762.84</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Managemer	1,037,956,000.00	47,932,237.16	47,932,237.16	4.6%	990,023,762.84
014400800100	State Emergency Management Agency (SEMA)	760,000,000.00	750,325,000.00	750,325,000.00	98.7%	9,675,000.00
<b>0147000000</b>	<b>SERVICE COMMISSIONS</b>	<b>88,026,000.00</b>	<b>10,734,899.98</b>	<b>10,734,899.98</b>	<b>12.2%</b>	<b>77,291,100.02</b>
014700100100	Civil Service Commission	88,026,000.00	10,734,899.98	10,734,899.98	12.2%	77,291,100.02
<b>0148000000</b>	<b>ELECTORAL COMMISSION</b>	<b>61,573,000.00</b>	<b>3,066,703.95</b>	<b>3,066,703.95</b>	<b>5.0%</b>	<b>58,506,296.05</b>
014800100100	State Independent Electoral Commission (SIEC)	61,573,000.00	3,066,703.95	3,066,703.95	5.0%	58,506,296.05
<b>0149000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>150,297,000.00</b>	<b>17,711,398.27</b>	<b>17,711,398.27</b>	<b>11.8%</b>	<b>132,585,601.73</b>
014900100100	Local Government Service Commission	105,609,000.00	17,711,398.27	17,711,398.27	16.8%	87,897,601.73
014903500100	Local Government Pension Board (LGPB)	44,688,000.00	-	-	0.0%	44,688,000.00
<b>0161000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVE</b>	<b>4,682,448,000.00</b>	<b>1,790,980,031.48</b>	<b>1,790,980,031.48</b>	<b>38.2%</b>	<b>2,891,467,968.52</b>
016100100100	Office of the Secretary to the State Government	3,624,255,000.00	1,753,858,388.89	1,753,858,388.89	48.4%	1,870,396,611.11
016100200100	UNICEF Coordinator	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
016100300100	Landscape Unit	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100400100	National Volunteer Unit	70,000.00	15,000.00	15,000.00	21.4%	55,000.00
016100500100	Maintenance Unit	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
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	15,450,000.00	15,450,000.00	71.5%	6,150,000.00
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	985,646,000.00	20,681,642.59	20,681,642.59	2.1%	964,964,357.41
<b>0162000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>515,590,000.00</b>	<b>48,047,625.75</b>	<b>48,047,625.75</b>	<b>9.3%</b>	<b>467,542,374.25</b>
016200100100	Ministry of Religious Affairs	455,590,000.00	34,472,625.75	34,472,625.75	7.6%	421,117,374.25
016200100200	Yobe Mosque & Islamic Centre	60,000,000.00	13,575,000.00	13,575,000.00	22.6%	46,425,000.00
<b>0200000000</b>	<b>ECONOMIC</b>	<b>90,571,325,500.00</b>	<b>27,121,080,035.76</b>	<b>27,121,080,035.76</b>	<b>29.9%</b>	<b>63,450,245,464.24</b>
<b>0215000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOU</b>	<b>8,249,994,500.00</b>	<b>1,109,243,822.97</b>	<b>1,109,243,822.97</b>	<b>13.4%</b>	<b>7,140,750,677.03</b>
021500100100	Ministry of Agriculture & Natural Resources	7,666,530,500.00	1,064,714,756.87	1,064,714,756.87	13.9%	6,601,815,743.13
021500100200	Modern Abattoir	77,485,000.00	37,500.00	37,500.00	0.0%	77,447,500.00



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021500100300	Pilot Livestock	118,250,000.00	1,500,000.00	1,500,000.00	1.3%	116,750,000.00
021510200100	Agricultural Development Programme (ADP)	355,754,000.00	42,729,066.10	42,729,066.10	12.0%	313,024,933.90
021511000100	Fertilizer Blending Plant	31,975,000.00	262,500.00	262,500.00	0.8%	31,712,500.00
<b>0220000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>36,311,647,000.00</b>	<b>18,294,264,279.64</b>	<b>18,294,264,279.64</b>	<b>50.4%</b>	<b>18,017,382,720.36</b>
022000100100	Ministry of Finance & Economic Development	858,034,000.00	190,414,890.27	190,414,890.27	22.2%	667,619,109.73
022000100300	Miscellaneous Expenses	7,452,000,000.00	864,726,286.16	864,726,286.16	11.6%	6,587,273,713.84
022000100400	Consolidated Revenue Fund Charges	27,097,000,000.00	17,179,623,895.06	17,179,623,895.06	63.4%	9,917,376,104.94
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700100	Office of the Accountant-General	24,820,000.00	3,450,000.00	3,450,000.00	13.9%	21,370,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	878,893,000.00	55,974,208.15	55,974,208.15	6.4%	822,918,791.85
<b>0222000000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>7,878,507,000.00</b>	<b>1,651,807,467.80</b>	<b>1,651,807,467.80</b>	<b>21.0%</b>	<b>6,226,699,532.20</b>
022200100100	Ministry of Commerce, Industry & Tourism	7,082,665,000.00	1,590,861,772.84	1,590,861,772.84	22.5%	5,491,803,227.16
022205100100	Small & Medium Scale Industries Credit Board	343,408,000.00	4,331,438.10	4,331,438.10	1.3%	339,076,561.90
022205200100	Yobe State Hotels Board	42,907,000.00	6,614,256.86	6,614,256.86	15.4%	36,292,743.14
022205900100	Yobe State Micro-Finance Bank	300,648,000.00	50,000,000.00	50,000,000.00	16.6%	250,648,000.00
022206100100	Pre-stress Concrete Pole Industry	108,879,000.00	-	-	0.0%	108,879,000.00
<b>0227000000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>1,230,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,230,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
<b>0229000000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>8,005,625,000.00</b>	<b>3,242,198,726.19</b>	<b>3,242,198,726.19</b>	<b>40.5%</b>	<b>4,763,426,273.81</b>
022900100100	Ministry of Transport and Energy	5,290,651,000.00	1,509,303,656.27	1,509,303,656.27	28.5%	3,781,347,343.73
022900300100	Rural Electrification Board (REB)	2,476,474,000.00	1,691,598,428.80	1,691,598,428.80	68.3%	784,875,571.20
022905500100	Yobe Road Traffic Agency (YOROTA)	226,500,000.00	39,796,641.12	39,796,641.12	17.6%	186,703,358.88
022905600100	Cargo Airport Agency	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
<b>0234000000</b>	<b>MINISTRY OF WORKS</b>	<b>17,869,008,000.00</b>	<b>1,717,480,116.14</b>	<b>1,717,480,116.14</b>	<b>9.6%</b>	<b>16,151,527,883.86</b>
023400100100	Ministry of Works	16,961,008,000.00	1,618,273,495.14	1,618,273,495.14	9.5%	15,342,734,504.86
023400400100	Yobe Road Maintenance Agency (YORMA)	908,000,000.00	99,206,621.00	99,206,621.00	10.9%	808,793,379.00
<b>0238000000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>1,342,440,000.00</b>	<b>67,538,600.37</b>	<b>67,538,600.37</b>	<b>5.0%</b>	<b>1,274,901,399.63</b>
023800100100	Ministry of Budget & Economic Planning	1,250,740,000.00	65,626,100.37	65,626,100.37	5.2%	1,185,113,899.63
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)	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
023800100600	State Development Plan (SDP)	50,000,000.00	-	-	0.0%	50,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
<b>0250000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>190,670,000.00</b>	<b>10,365,426.65</b>	<b>10,365,426.65</b>	<b>5.4%</b>	<b>180,304,573.35</b>
025000100100	Fiscal Responsibility Board (FRB)	190,670,000.00	10,365,426.65	10,365,426.65	5.4%	180,304,573.35



**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0252000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>5,866,773,000.00</b>	<b>365,638,151.40</b>	<b>365,638,151.40</b>	<b>6.2%</b>	<b>5,501,134,848.60</b>
025200100100	Ministry of Water Resources	2,098,495,000.00	125,238,594.73	125,238,594.73	6.0%	1,973,256,405.27
025210200100	Yobe State Water Corporation	2,744,931,000.00	142,039,157.76	142,039,157.76	5.2%	2,602,891,842.24
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,023,347,000.00	98,360,398.91	98,360,398.91	9.6%	924,986,601.09
<b>0253000000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMEN</b>	<b>2,387,479,000.00</b>	<b>488,851,098.45</b>	<b>488,851,098.45</b>	<b>20.5%</b>	<b>1,898,627,901.55</b>
025300100100	Ministry of Housing & Urban Development	883,172,000.00	43,509,188.35	43,509,188.35	4.9%	839,662,811.65
025300700100	Fire and Rescue Service	454,912,000.00	53,341,148.79	53,341,148.79	11.7%	401,570,851.21
025301000100	Housing & Property Development Corporation	1,049,395,000.00	392,000,761.31	392,000,761.31	37.4%	657,394,238.69
<b>0260000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>1,239,182,000.00</b>	<b>173,692,346.15</b>	<b>173,692,346.15</b>	<b>14.0%</b>	<b>1,065,489,653.85</b>
026000300100	Yobe Geographic Information System (YOGIS)	1,239,182,000.00	173,692,346.15	173,692,346.15	14.0%	1,065,489,653.85
<b>0300000000</b>	<b>LAW &amp; JUSTICE</b>	<b>3,549,489,000.00</b>	<b>449,715,489.39</b>	<b>449,715,489.39</b>	<b>12.7%</b>	<b>3,099,773,510.61</b>
<b>0318000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,043,043,000.00</b>	<b>368,867,202.32</b>	<b>368,867,202.32</b>	<b>12.1%</b>	<b>2,674,175,797.68</b>
031801100100	Judicial Service Commission	157,105,000.00	7,451,464.26	7,451,464.26	4.7%	149,653,535.74
031805100100	High Court of Justice	1,490,822,000.00	182,948,803.58	182,948,803.58	12.3%	1,307,873,196.42
031805200100	Sharia Court Division	301,289,000.00	68,728,164.41	68,728,164.41	22.8%	232,560,835.59
031805300100	Sharia Court of Appeal	1,063,827,000.00	109,333,770.07	109,333,770.07	10.3%	954,493,229.93
031805400300	Rent Tribunal	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
031805400400	Sanitation Court	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
031805400500	Revenue Court	10,000,000.00	30,000.00	30,000.00	0.3%	9,970,000.00
<b>0326000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>506,446,000.00</b>	<b>80,848,287.07</b>	<b>80,848,287.07</b>	<b>16.0%</b>	<b>425,597,712.93</b>
032600100100	Ministry of Justice	374,829,000.00	68,958,916.62	68,958,916.62	18.4%	305,870,083.38
032600100200	Prerogative of Mercy	51,617,000.00	1,889,370.45	1,889,370.45	3.7%	49,727,629.55
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
<b>0500000000</b>	<b>SOCIAL</b>	<b>53,179,452,500.00</b>	<b>7,716,513,183.69</b>	<b>7,716,513,183.69</b>	<b>14.5%</b>	<b>45,462,939,316.31</b>
<b>0513000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>1,457,718,000.00</b>	<b>187,243,446.63</b>	<b>187,243,446.63</b>	<b>12.8%</b>	<b>1,270,474,553.37</b>
051300100100	Ministry of Youth, Sports, Social & Community Develop	948,940,000.00	104,653,925.60	104,653,925.60	11.0%	844,286,074.40
051300100200	Yobe State Sports Council	269,267,000.00	31,917,021.03	31,917,021.03	11.9%	237,349,978.97
051300100300	Yobe Desert Stars	238,511,000.00	50,635,000.00	50,635,000.00	21.2%	187,876,000.00
051305200100	NYSC Fika	1,000,000.00	37,500.00	37,500.00	3.8%	962,500.00
<b>0514000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>827,919,000.00</b>	<b>42,088,050.60</b>	<b>42,088,050.60</b>	<b>5.1%</b>	<b>785,830,949.40</b>
051400100100	Ministry of Women Affairs	827,919,000.00	42,088,050.60	42,088,050.60	5.1%	785,830,949.40
<b>0517000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>18,086,155,500.00</b>	<b>2,144,669,662.03</b>	<b>2,144,669,662.03</b>	<b>11.9%</b>	<b>15,941,485,837.97</b>
051700100100	Ministry of Basic & Secondary Education	9,279,689,000.00	709,023,752.70	709,023,752.70	7.6%	8,570,665,247.30
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	37,500.00	37,500.00	2.5%	1,462,500.00
051700300100	State Universal Basic Education Board (SUBEB)	2,869,254,000.00	240,662,963.57	240,662,963.57	8.4%	2,628,591,036.43
051700800100	Yobe State Library Board	111,435,000.00	20,673,053.40	20,673,053.40	18.6%	90,761,946.60
051701000100	Agency for Mass Education	332,006,000.00	72,150,925.24	72,150,925.24	21.7%	259,855,074.76
051703000100	Zonal Inspectorate	900,000.00	112,500.00	112,500.00	12.5%	787,500.00
051703100100	Arabic & Islamic Education Board	459,250,000.00	43,506,705.25	43,506,705.25	9.5%	415,743,294.75
051705400100	Teaching Service Board	3,376,917,000.00	708,918,315.24	708,918,315.24	21.0%	2,667,998,684.76
051705500100	Science & Technical Schools Board	1,644,404,500.00	349,396,446.63	349,396,446.63	21.2%	1,295,008,053.37
051706400100	Educational Resource Centre	10,800,000.00	187,500.00	187,500.00	1.7%	10,612,500.00





**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0563000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp; TECHNOLOGY</b>	<b>10,895,289,000.00</b>	<b>1,919,196,163.34</b>	<b>1,919,196,163.34</b>	<b>17.6%</b>	<b>8,976,092,836.66</b>
056300100100	Ministry of Higher Education, Science & Technology	501,667,000.00	46,204,238.10	46,204,238.10	9.2%	455,462,761.90
056300100300	Remedial Programme	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	920,358,000.00	109,675,947.31	109,675,947.31	11.9%	810,682,052.69
056302100100	Yobe State University (YSU)	3,545,022,000.00	756,473,170.72	756,473,170.72	21.3%	2,788,548,829.28
056305600100	Yobe State Scholarship Board	1,503,967,000.00	267,731,820.94	267,731,820.94	17.8%	1,236,235,179.06
056306500100	Umar Suleiman College of Education, Gashua	1,544,421,000.00	277,854,456.76	277,854,456.76	18.0%	1,266,566,543.24
056306600100	College of Administration, Management & Technology (CAMT)	1,190,621,000.00	186,232,499.58	186,232,499.58	15.6%	1,004,388,500.42
056306700100	College of Agriculture, Science & Technology (COAST)	814,139,000.00	128,303,688.03	128,303,688.03	15.8%	685,835,311.97
056306800100	College of Education & Legal Studies (COELS), Nguru	873,894,000.00	146,664,091.90	146,664,091.90	16.8%	727,229,908.10
<b>0521000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>18,905,145,000.00</b>	<b>3,011,502,552.42</b>	<b>3,011,502,552.42</b>	<b>15.9%</b>	<b>15,893,642,447.58</b>
052100100100	Ministry of Health & Human Services	4,430,777,000.00	1,296,559,616.51	1,296,559,616.51	29.3%	3,134,217,383.49
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	Yobe State Contributory Healthcare Management Agency	492,000,000.00	3,000,000.00	3,000,000.00	0.6%	489,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	2,265,642,000.00	182,570,442.60	182,570,442.60	8.1%	2,083,071,557.40
052102600100	Yobe State University Teaching Hospital (YSUTH)	3,296,258,000.00	294,508,631.04	294,508,631.04	8.9%	3,001,749,368.96
052110200100	Hospital Management Board (HMB)	6,474,952,000.00	1,068,713,240.49	1,068,713,240.49	16.5%	5,406,238,759.51
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,111,358,000.00	121,860,813.96	121,860,813.96	11.0%	989,497,186.04
052110600100	College of Health Sciences & Technology, Nguru	725,458,000.00	40,952,307.82	40,952,307.82	5.6%	684,505,692.18
052110700100	Family Support MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	Yobe State Drugs & Medical Consumables Management Board	106,000,000.00	3,000,000.00	3,000,000.00	2.8%	103,000,000.00
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,678,273,000.00</b>	<b>341,422,382.10</b>	<b>341,422,382.10</b>	<b>12.7%</b>	<b>2,336,850,617.90</b>
053500100100	Ministry of Environment	1,669,280,000.00	205,674,632.23	205,674,632.23	12.3%	1,463,605,367.77
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	838,206,000.00	119,664,098.87	119,664,098.87	14.3%	718,541,901.13
053505600100	North East Arid Zone Development Programme (NEAZP)	148,587,000.00	15,933,651.00	15,933,651.00	10.7%	132,653,349.00
053505700100	Afforestation Programme	22,200,000.00	150,000.00	150,000.00	0.7%	22,050,000.00
<b>0551000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS</b>	<b>328,953,000.00</b>	<b>70,390,926.57</b>	<b>70,390,926.57</b>	<b>21.4%</b>	<b>258,562,073.43</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	95,396,000.00	14,782,139.19	14,782,139.19	15.5%	80,613,860.81
055100200100	Emirate Council	233,557,000.00	55,608,787.38	55,608,787.38	23.8%	177,948,212.62



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

**Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>37,560,218,000.00</b>	<b>8,446,871,388.12</b>	<b>8,446,871,388.12</b>	<b>22.5%</b>	<b>29,113,346,611.88</b>
010000000	<b>ADMINISTRATION</b>	<b>2,926,264,000.00</b>	<b>735,584,263.09</b>	<b>735,584,263.09</b>	<b>25.1%</b>	<b>2,190,679,736.91</b>
011100000	<b>GOVERNOR'S OFFICE</b>	<b>358,579,000.00</b>	<b>91,254,138.68</b>	<b>91,254,138.68</b>	<b>25.4%</b>	<b>267,324,861.32</b>
011100100100	Government House	340,383,000.00	82,470,831.11	82,470,831.11	24.2%	257,912,168.89
011101000100	Bureau for Public Procurement (BPP)	18,196,000.00	8,783,307.57	8,783,307.57	48.3%	9,412,692.43
011200000	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>390,456,000.00</b>	<b>85,648,926.78</b>	<b>85,648,926.78</b>	<b>21.9%</b>	<b>304,807,073.22</b>
011200300100	House of Assembly	320,144,000.00	72,381,129.85	72,381,129.85	22.6%	247,762,870.15
011200400100	House of Assembly Service Commission	70,312,000.00	13,267,796.93	13,267,796.93	18.9%	57,044,203.07
012300000	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>422,827,000.00</b>	<b>104,893,027.20</b>	<b>104,893,027.20</b>	<b>24.8%</b>	<b>317,933,972.80</b>
012300100100	Ministry of Home Affairs, Information & Culture	105,767,000.00	26,247,401.14	26,247,401.14	24.8%	79,519,598.86
012300300100	Yobe State Television (YTV)	113,175,000.00	28,650,533.88	28,650,533.88	25.3%	84,524,466.12
012300400100	Yobe Broadcasting Corporation (YBC)	113,437,000.00	28,603,217.51	28,603,217.51	25.2%	84,833,782.49
012301300100	Yobe State Printing Corporation	30,011,000.00	6,673,465.91	6,673,465.91	22.2%	23,337,534.09
012305700100	Yobe State Council for Arts & Culture	60,437,000.00	14,718,408.76	14,718,408.76	24.4%	45,718,591.24
012500000	<b>HEAD OF SERVICE</b>	<b>300,486,000.00</b>	<b>70,352,554.20</b>	<b>70,352,554.20</b>	<b>23.4%</b>	<b>230,133,445.80</b>
012500100100	Office of the Head of Civil Service	300,486,000.00	70,352,554.20	70,352,554.20	23.4%	230,133,445.80
014000000	<b>AUDIT DEPARTMENT</b>	<b>181,980,000.00</b>	<b>39,025,295.88</b>	<b>39,025,295.88</b>	<b>21.4%</b>	<b>142,954,704.12</b>
014000100100	Office of the State Auditor-General	79,432,000.00	17,100,246.67	17,100,246.67	21.5%	62,331,753.33
014000200100	Office of the LG Auditor-General	71,935,000.00	21,925,049.21	21,925,049.21	30.5%	50,009,950.79
014000300100	Audit Service Board	30,613,000.00	-	-	0.0%	30,613,000.00
014400000	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISASTER MANAGEMENT</b>	<b>15,599,000.00</b>	<b>3,342,237.16</b>	<b>3,342,237.16</b>	<b>21.4%</b>	<b>12,256,762.84</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	15,599,000.00	3,342,237.16	3,342,237.16	21.4%	12,256,762.84
014700000	<b>SERVICE COMMISSIONS</b>	<b>40,276,000.00</b>	<b>9,684,899.98</b>	<b>9,684,899.98</b>	<b>24.0%</b>	<b>30,591,100.02</b>
014700100100	Civil Service Commission	40,276,000.00	9,684,899.98	9,684,899.98	24.0%	30,591,100.02
014800000	<b>ELECTORAL COMMISSION</b>	<b>11,823,000.00</b>	<b>2,691,703.95</b>	<b>2,691,703.95</b>	<b>22.8%</b>	<b>9,131,296.05</b>
014800100100	State Independent Electoral Commission (SIEC)	11,823,000.00	2,691,703.95	2,691,703.95	22.8%	9,131,296.05
014900000	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>81,147,000.00</b>	<b>16,548,898.27</b>	<b>16,548,898.27</b>	<b>20.4%</b>	<b>64,598,101.73</b>
014900100100	Local Government Service Commission	58,459,000.00	16,548,898.27	16,548,898.27	28.3%	41,910,101.73
014903500100	Local Government Pension Board (LGPB)	22,688,000.00	-	-	0.0%	22,688,000.00
016100000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>988,401,000.00</b>	<b>278,755,955.24</b>	<b>278,755,955.24</b>	<b>28.2%</b>	<b>709,645,044.76</b>
016100100100	Office of the Secretary to the State Government	950,255,000.00	269,364,312.65	269,364,312.65	28.3%	680,890,687.35
016103700100	Yobe State Pilgrims' Commission	38,146,000.00	9,391,642.59	9,391,642.59	24.6%	28,754,357.41
016200000	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>134,690,000.00</b>	<b>33,386,625.75</b>	<b>33,386,625.75</b>	<b>24.8%</b>	<b>101,303,374.25</b>
016200100100	Ministry of Religious Affairs	80,690,000.00	19,886,625.75	19,886,625.75	24.6%	60,803,374.25
016200100200	Yobe Mosque & Islamic Centre	54,000,000.00	13,500,000.00	13,500,000.00	25.0%	40,500,000.00
020000000	<b>ECONOMIC</b>	<b>10,236,614,500.00</b>	<b>2,428,814,745.05</b>	<b>2,428,814,745.05</b>	<b>23.7%</b>	<b>7,807,799,754.95</b>
021500000	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>1,465,496,500.00</b>	<b>424,442,624.45</b>	<b>424,442,624.45</b>	<b>29.0%</b>	<b>1,041,053,875.55</b>
021500100100	Ministry of Agriculture & Natural Resources	1,285,242,500.00	383,213,558.35	383,213,558.35	29.8%	902,028,941.65
021510200100	Agricultural Development Programme (ADP)	180,254,000.00	41,229,066.10	41,229,066.10	22.9%	139,024,933.90



Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>6,671,649,000.00</b>	<b>1,521,434,441.56</b>	<b>1,521,434,441.56</b>	<b>22.8%</b>	<b>5,150,214,558.44</b>
022000100100	Ministry of Finance & Economic Development	551,462,000.00	134,684,073.77	134,684,073.77	24.4%	416,777,926.23
022000100300	Miscellaneous Expenses	650,000,000.00	217,025,151.20	217,025,151.20	33.4%	432,974,848.80
022000100400	Consolidated Revenue Fund Charges	5,360,000,000.00	1,141,147,793.11	1,141,147,793.11	21.3%	4,218,852,206.89
022000800100	Yobe State Internal Revenue Service (YIRS)	110,187,000.00	28,577,423.48	28,577,423.48	25.9%	81,609,576.52
<b>022200000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>180,911,000.00</b>	<b>40,155,402.12</b>	<b>40,155,402.12</b>	<b>22.2%</b>	<b>140,755,597.88</b>
022200100100	Ministry of Commerce, Industry & Tourism	137,065,000.00	30,972,207.16	30,972,207.16	22.6%	106,092,792.84
022205100100	Small & Medium Scale Industries Credit Board	16,412,000.00	4,068,938.10	4,068,938.10	24.8%	12,343,061.90
022205200100	Yobe State Hotels Board	22,907,000.00	5,114,256.86	5,114,256.86	22.3%	17,792,743.14
022205900100	Yobe State Micro-Finance Bank	648,000.00	-	-	0.0%	648,000.00
022206100100	Pre-stress Concrete Pole Industry	3,879,000.00	-	-	0.0%	3,879,000.00
<b>022700000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	30,000,000.00	-	-	0.0%	30,000,000.00
<b>022900000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>280,575,000.00</b>	<b>68,208,948.63</b>	<b>68,208,948.63</b>	<b>24.3%</b>	<b>212,366,051.37</b>
022900100100	Ministry of Transport and Energy	100,251,000.00	23,800,894.83	23,800,894.83	23.7%	76,450,105.17
022900300100	Rural Electrification Board (REB)	160,324,000.00	44,408,053.80	44,408,053.80	27.7%	115,915,946.20
022905500100	Yobe Road Traffic Agency (YOROTA)	20,000,000.00	-	-	0.0%	20,000,000.00
<b>023400000</b>	<b>MINISTRY OF WORKS</b>	<b>330,595,000.00</b>	<b>79,255,812.29</b>	<b>79,255,812.29</b>	<b>24.0%</b>	<b>251,339,187.71</b>
023400100100	Ministry of Works	330,595,000.00	79,255,812.29	79,255,812.29	24.0%	251,339,187.71
<b>023800000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>95,165,000.00</b>	<b>22,182,600.37</b>	<b>22,182,600.37</b>	<b>23.3%</b>	<b>72,982,399.63</b>
023800100100	Ministry of Budget & Economic Planning	95,165,000.00	22,182,600.37	22,182,600.37	23.3%	72,982,399.63
<b>025000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>40,630,000.00</b>	<b>6,915,426.65</b>	<b>6,915,426.65</b>	<b>17.0%</b>	<b>33,714,573.35</b>
025000100100	Fiscal Responsibility Board (FRB)	40,630,000.00	6,915,426.65	6,915,426.65	17.0%	33,714,573.35
<b>025200000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>532,607,000.00</b>	<b>124,807,097.86</b>	<b>124,807,097.86</b>	<b>23.4%</b>	<b>407,799,902.14</b>
025200100100	Ministry of Water Resources	70,495,000.00	16,025,828.30	16,025,828.30	22.7%	54,469,171.70
025210200100	Yobe State Water Corporation	340,765,000.00	80,276,190.15	80,276,190.15	23.6%	260,488,809.85
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	121,347,000.00	28,505,079.41	28,505,079.41	23.5%	92,841,920.59
<b>025300000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>340,729,000.00</b>	<b>84,761,472.47</b>	<b>84,761,472.47</b>	<b>24.9%</b>	<b>255,967,527.53</b>
025300100100	Ministry of Housing & Urban Development	133,172,000.00	34,559,188.35	34,559,188.35	26.0%	98,612,811.65
025300700100	Fire and Rescue Service	170,262,000.00	41,991,148.79	41,991,148.79	24.7%	128,270,851.21
025301000100	Housing & Property Development Corporation	37,295,000.00	8,211,135.33	8,211,135.33	22.0%	29,083,864.67
<b>026000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>268,257,000.00</b>	<b>56,650,918.65</b>	<b>56,650,918.65</b>	<b>21.1%</b>	<b>211,606,081.35</b>
026000300100	Yobe Geographic Information System (YOGIS)	268,257,000.00	56,650,918.65	56,650,918.65	21.1%	211,606,081.35
<b>030000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,235,101,000.00</b>	<b>283,165,989.39</b>	<b>283,165,989.39</b>	<b>22.9%</b>	<b>951,935,010.61</b>
<b>031800000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>996,443,000.00</b>	<b>221,862,202.32</b>	<b>221,862,202.32</b>	<b>22.3%</b>	<b>774,580,797.68</b>
031801100100	Judicial Service Commission	36,505,000.00	6,776,464.26	6,776,464.26	18.6%	29,728,535.74
031805100100	High Court of Justice	500,822,000.00	109,948,803.58	109,948,803.58	22.0%	390,873,196.42
031805200100	Sharia Court Division	295,289,000.00	68,053,164.41	68,053,164.41	23.0%	227,235,835.59
031805300100	Sharia Court of Appeal	163,827,000.00	37,083,770.07	37,083,770.07	22.6%	126,743,229.93



Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0326000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>238,658,000.00</b>	<b>61,303,787.07</b>	<b>61,303,787.07</b>	<b>25.7%</b>	<b>177,354,212.93</b>
032600100100	Ministry of Justice	233,341,000.00	60,089,416.62	60,089,416.62	25.8%	173,251,583.38
032600100200	Prerogative of Mercy	5,317,000.00	1,214,370.45	1,214,370.45	22.8%	4,102,629.55
<b>0500000000</b>	<b>SOCIAL</b>	<b>23,162,238,500.00</b>	<b>4,999,306,390.59</b>	<b>4,999,306,390.59</b>	<b>21.6%</b>	<b>18,162,932,109.41</b>
<b>0513000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>499,918,000.00</b>	<b>121,798,531.45</b>	<b>121,798,531.45</b>	<b>24.4%</b>	<b>378,119,468.55</b>
051300100100	Ministry of Youth, Sports, Social & Community Develop	280,540,000.00	68,184,010.42	68,184,010.42	24.3%	212,355,989.58
051300100200	Yobe State Sports Council	126,267,000.00	31,654,521.03	31,654,521.03	25.1%	94,612,478.97
051300100300	Yobe Desert Stars	93,111,000.00	21,960,000.00	21,960,000.00	23.6%	71,151,000.00
<b>0514000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>80,419,000.00</b>	<b>19,838,050.60</b>	<b>19,838,050.60</b>	<b>24.7%</b>	<b>60,580,949.40</b>
051400100100	Ministry of Women Affairs	80,419,000.00	19,838,050.60	19,838,050.60	24.7%	60,580,949.40
<b>0517000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,951,955,500.00</b>	<b>1,325,316,239.32</b>	<b>1,325,316,239.32</b>	<b>22.3%</b>	<b>4,626,639,260.68</b>
051700100100	Ministry of Basic & Secondary Education	132,189,000.00	29,232,015.03	29,232,015.03	22.1%	102,956,984.97
051700300100	State Universal Basic Education Board (SUBEB)	1,047,254,000.00	233,162,963.57	233,162,963.57	22.3%	814,091,036.43
051700800100	Yobe State Library Board	84,535,000.00	20,298,053.40	20,298,053.40	24.0%	64,236,946.60
051701000100	Agency for Mass Education	286,606,000.00	71,850,925.24	71,850,925.24	25.1%	214,755,074.76
051703100100	Arabic & Islamic Education Board	30,450,000.00	7,206,317.42	7,206,317.42	23.7%	23,243,682.58
051705400100	Teaching Service Board	3,077,317,000.00	678,536,043.03	678,536,043.03	22.0%	2,398,780,956.97
051705500100	Science & Technical Schools Board	1,293,604,500.00	285,029,921.63	285,029,921.63	22.0%	1,008,574,578.37
<b>0563000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp;</b>	<b>6,230,358,000.00</b>	<b>1,431,030,578.94</b>	<b>1,431,030,578.94</b>	<b>23.0%</b>	<b>4,799,327,421.06</b>
056300100100	Ministry of Higher Education, Science & Technology	13,741,000.00	4,754,238.10	4,754,238.10	34.6%	8,986,761.90
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	460,358,000.00	109,300,947.31	109,300,947.31	23.7%	351,057,052.69
056302100100	Yobe State University (YSU)	2,550,022,000.00	579,737,682.32	579,737,682.32	22.7%	1,970,284,317.68
056305600100	Yobe State Scholarship Board	33,967,000.00	7,329,680.94	7,329,680.94	21.6%	26,637,319.06
056306500100	Umar Suleiman College of Education, Gashua	1,210,871,000.00	277,479,456.76	277,479,456.76	22.9%	933,391,543.24
056306600100	College of Administration, Management & Technology (	810,621,000.00	185,857,499.58	185,857,499.58	22.9%	624,763,500.42
056306700100	College of Agriculture, Science & Technology (COAST),	530,384,000.00	120,281,982.03	120,281,982.03	22.7%	410,102,017.97
056306800100	College of Education & Legal Studies (COELS), Nguru	620,394,000.00	146,289,091.90	146,289,091.90	23.6%	474,104,908.10
<b>0521000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>8,978,580,000.00</b>	<b>1,753,228,431.61</b>	<b>1,753,228,431.61</b>	<b>19.5%</b>	<b>7,225,351,568.39</b>
052100100100	Ministry of Health & Human Services	1,280,000,000.00	220,561,901.75	220,561,901.75	17.2%	1,059,438,098.25
052100300100	Primary Healthcare Management Board (PHCMB)	757,639,000.00	153,659,849.57	153,659,849.57	20.3%	603,979,150.43
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,722,690,000.00	276,508,631.04	276,508,631.04	16.1%	1,446,181,368.96
052110200100	Hospital Management Board (HMB)	4,679,377,000.00	999,241,427.47	999,241,427.47	21.4%	3,680,135,572.53
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	308,716,000.00	65,485,813.96	65,485,813.96	21.2%	243,230,186.04
052110600100	College of Health Sciences & Technology, Nguru	230,158,000.00	37,770,807.82	37,770,807.82	16.4%	192,387,192.18
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,124,055,000.00</b>	<b>279,203,632.10</b>	<b>279,203,632.10</b>	<b>24.8%</b>	<b>844,851,367.90</b>
053500100100	Ministry of Environment	587,952,000.00	157,743,382.23	157,743,382.23	26.8%	430,208,617.77
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	470,756,000.00	105,826,598.87	105,826,598.87	22.5%	364,929,401.13
053505600100	North East Arid Zone Development Programme (NEAZI	65,347,000.00	15,633,651.00	15,633,651.00	23.9%	49,713,349.00
<b>0551000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTA</b>	<b>296,953,000.00</b>	<b>68,890,926.57</b>	<b>68,890,926.57</b>	<b>23.2%</b>	<b>228,062,073.43</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	63,396,000.00	13,282,139.19	13,282,139.19	21.0%	50,113,860.81
055100200100	Emirate Council	233,557,000.00	55,608,787.38	55,608,787.38	23.8%	177,948,212.62



Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>29,437,514,000.00</b>	<b>5,784,616,584.95</b>	<b>5,784,616,584.95</b>	<b>19.7%</b>	<b>23,652,897,415.05</b>
<b>0100000000</b>	<b>ADMINISTRATION</b>	<b>8,258,163,000.00</b>	<b>3,339,820,123.47</b>	<b>3,339,820,123.47</b>	<b>40.4%</b>	<b>4,918,342,876.53</b>
<b>0111000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>1,925,380,000.00</b>	<b>915,445,769.80</b>	<b>915,445,769.80</b>	<b>47.5%</b>	<b>1,009,934,230.20</b>
011100100100	Government House	1,370,500,000.00	746,146,269.80	746,146,269.80	54.4%	624,353,730.20
011100100200	Deputy Governor's Office	350,000,000.00	142,085,000.00	142,085,000.00	40.6%	207,915,000.00
011100300100	Special Adviser on Budget	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300200	Special Adviser on Education	3,000,000.00	-	-	0.0%	3,000,000.00
011100300300	Special Adviser on Finance	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300400	Special Adviser on Justice	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300500	Special Adviser on Local Government	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300600	Special Adviser on Land & Housing	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300700	Special Adviser on Political	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300800	Special Adviser on Security	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100300900	Special Adviser on Works	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301000	Special Adviser on Health	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301100	Special Adviser on Agriculture	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301200	Special Adviser on Religious Matters	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301300	Special Adviser on Commerce	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301400	Special Adviser on Water Resources	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301500	Special Adviser on Transport & Energy	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301700	Special Adviser on Environment	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301800	Special Adviser on Youth & Sports	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100301900	Special Adviser on Women Affairs	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302000	Special Adviser on Economic Development	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302100	Special Adviser on Land & Solid Minerals	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302200	Special Adviser on Special Duties	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
011100302300	Special Adviser on Inter-Party Affairs	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302400	Special Adviser on Wealth Creation	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302500	Special Adviser on Social Development	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100302700	Special Adviser on Investment	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
011100500100	Sustainable Development Goals (SDGs)	55,880,000.00	3,187,500.00	3,187,500.00	5.7%	52,692,500.00
011101000100	Bureau for Public Procurement (BPP)	68,000,000.00	5,777,000.00	5,777,000.00	8.5%	62,223,000.00
<b>0112000000</b>	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>1,635,200,000.00</b>	<b>269,279,141.70</b>	<b>269,279,141.70</b>	<b>16.5%</b>	<b>1,365,920,858.30</b>
011200300100	House of Assembly	1,540,000,000.00	267,779,141.70	267,779,141.70	17.4%	1,272,220,858.30
011200400100	House of Assembly Service Commission	95,200,000.00	1,500,000.00	1,500,000.00	1.6%	93,700,000.00
<b>0123000000</b>	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp; CULTURE</b>	<b>192,025,000.00</b>	<b>40,906,250.00</b>	<b>40,906,250.00</b>	<b>21.3%</b>	<b>151,118,750.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	102,900,000.00	38,900,000.00	38,900,000.00	37.8%	64,000,000.00
012300300100	Yobe State Television (YTV)	20,297,000.00	1,125,000.00	1,125,000.00	5.5%	19,172,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	30,000,000.00	337,500.00	337,500.00	1.1%	29,662,500.00

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
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 Arts & Culture	31,703,000.00	281,250.00	281,250.00	0.9%	31,421,750.00
<b>0125000000</b>	<b>HEAD OF SERVICE</b>	<b>1,124,000,000.00</b>	<b>435,621,536.97</b>	<b>435,621,536.97</b>	<b>38.8%</b>	<b>688,378,463.03</b>
012500100100	Office of the Head of Civil Service	1,124,000,000.00	435,621,536.97	435,621,536.97	38.8%	688,378,463.03
<b>0140000000</b>	<b>AUDIT DEPARTMENT</b>	<b>317,294,000.00</b>	<b>11,081,500.00</b>	<b>11,081,500.00</b>	<b>3.5%</b>	<b>306,212,500.00</b>
014000100100	Office of the State Auditor-General	239,000,000.00	7,940,000.00	7,940,000.00	3.3%	231,060,000.00
014000200100	Office of the LG Auditor-General	13,763,000.00	3,141,500.00	3,141,500.00	22.8%	10,621,500.00
014000300100	Audit Service Board	64,531,000.00	-	-	0.0%	64,531,000.00
<b>0144000000</b>	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISA</b>	<b>953,553,000.00</b>	<b>794,915,000.00</b>	<b>794,915,000.00</b>	<b>83.4%</b>	<b>158,638,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	194,553,000.00	44,590,000.00	44,590,000.00	22.9%	149,963,000.00
014400800100	State Emergency Management Agency (SEMA)	759,000,000.00	750,325,000.00	750,325,000.00	98.9%	8,675,000.00
<b>0147000000</b>	<b>SERVICE COMMISSIONS</b>	<b>30,750,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>3.4%</b>	<b>29,700,000.00</b>
014700100100	Civil Service Commission	30,750,000.00	1,050,000.00	1,050,000.00	3.4%	29,700,000.00
<b>0148000000</b>	<b>ELECTORAL COMMISSION</b>	<b>42,750,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>0.9%</b>	<b>42,375,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	42,750,000.00	375,000.00	375,000.00	0.9%	42,375,000.00
<b>0149000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>31,150,000.00</b>	<b>1,162,500.00</b>	<b>1,162,500.00</b>	<b>3.7%</b>	<b>29,987,500.00</b>
014900100100	Local Government Service Commission	25,150,000.00	1,162,500.00	1,162,500.00	4.6%	23,987,500.00
014903500100	Local Government Pension Board (LGPB)	6,000,000.00	-	-	0.0%	6,000,000.00
<b>0161000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVE</b>	<b>1,874,047,000.00</b>	<b>863,908,425.00</b>	<b>863,908,425.00</b>	<b>46.1%</b>	<b>1,010,138,575.00</b>
016100100100	Office of the Secretary to the State Government	1,204,000,000.00	836,178,425.00	836,178,425.00	69.5%	367,821,575.00
016100200100	UNICEF Coordinator	310,000.00	75,000.00	75,000.00	24.2%	235,000.00
016100300100	Landscape Unit	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
016100400100	National Volunteer Unit	70,000.00	15,000.00	15,000.00	21.4%	55,000.00
016100500100	Maintenance Unit	155,000.00	37,500.00	37,500.00	24.2%	117,500.00
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	15,450,000.00	15,450,000.00	71.5%	6,150,000.00
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	612,500,000.00	11,290,000.00	11,290,000.00	1.8%	601,210,000.00
<b>0162000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>132,014,000.00</b>	<b>6,075,000.00</b>	<b>6,075,000.00</b>	<b>4.6%</b>	<b>125,939,000.00</b>
016200100100	Ministry of Religious Affairs	126,014,000.00	6,000,000.00	6,000,000.00	4.8%	120,014,000.00
016200100200	Yobe Mosque & Islamic Centre	6,000,000.00	75,000.00	75,000.00	1.3%	5,925,000.00
<b>0200000000</b>	<b>ECONOMIC</b>	<b>10,164,787,000.00</b>	<b>1,084,668,667.74</b>	<b>1,084,668,667.74</b>	<b>10.7%</b>	<b>9,080,118,332.26</b>
<b>0215000000</b>	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOU</b>	<b>346,210,000.00</b>	<b>39,531,185.00</b>	<b>39,531,185.00</b>	<b>11.4%</b>	<b>306,678,815.00</b>
021500100100	Ministry of Agriculture & Natural Resources	211,000,000.00	36,231,185.00	36,231,185.00	17.2%	174,768,815.00
021500100200	Modern Abattoir	3,485,000.00	37,500.00	37,500.00	1.1%	3,447,500.00
021500100300	Pilot Livestock	42,250,000.00	1,500,000.00	1,500,000.00	3.6%	40,750,000.00
021510200100	Agricultural Development Programme (ADP)	77,500,000.00	1,500,000.00	1,500,000.00	1.9%	76,000,000.00
021511000100	Fertilizer Blending Plant	11,975,000.00	262,500.00	262,500.00	2.2%	11,712,500.00



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPM</b>	<b>7,596,998,000.00</b>	<b>734,353,736.13</b>	<b>734,353,736.13</b>	<b>9.7%</b>	<b>6,862,644,263.87</b>
022000100100	Ministry of Finance & Economic Development	216,572,000.00	55,730,816.50	55,730,816.50	25.7%	160,841,183.50
022000100300	Miscellaneous Expenses	6,802,000,000.00	647,701,134.96	647,701,134.96	9.5%	6,154,298,865.04
022000200100	Debt Management Office (DMO)	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700100	Office of the Accountant-General	24,820,000.00	3,450,000.00	3,450,000.00	13.9%	21,370,000.00
022000700200	Project Financial Management Unit	300,000.00	37,500.00	37,500.00	12.5%	262,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	552,706,000.00	27,396,784.67	27,396,784.67	5.0%	525,309,215.33
<b>022200000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURIS</b>	<b>132,275,000.00</b>	<b>1,762,500.00</b>	<b>1,762,500.00</b>	<b>1.3%</b>	<b>130,512,500.00</b>
022200100100	Ministry of Commerce, Industry & Tourism	112,600,000.00	1,500,000.00	1,500,000.00	1.3%	111,100,000.00
022205100100	Small & Medium Scale Industries Credit Board	9,675,000.00	262,500.00	262,500.00	2.7%	9,412,500.00
022206100100	Pre-stress Concrete Pole Industry	10,000,000.00	-	-	0.0%	10,000,000.00
<b>022700000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERME</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employm	150,000,000.00	-	-	0.0%	150,000,000.00
<b>022900000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>704,050,000.00</b>	<b>141,816,279.00</b>	<b>141,816,279.00</b>	<b>20.1%</b>	<b>562,233,721.00</b>
022900100100	Ministry of Transport and Energy	307,400,000.00	5,910,000.00	5,910,000.00	1.9%	301,490,000.00
022900300100	Rural Electrification Board (REB)	316,150,000.00	120,337,500.00	120,337,500.00	38.1%	195,812,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	68,500,000.00	14,068,779.00	14,068,779.00	20.5%	54,431,221.00
022905600100	Cargo Airport Agency	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
<b>023400000</b>	<b>MINISTRY OF WORKS</b>	<b>37,173,000.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>6.1%</b>	<b>34,923,000.00</b>
023400100100	Ministry of Works	29,173,000.00	1,500,000.00	1,500,000.00	5.1%	27,673,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	8,000,000.00	750,000.00	750,000.00	9.4%	7,250,000.00
<b>023800000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>649,200,000.00</b>	<b>45,356,000.00</b>	<b>45,356,000.00</b>	<b>7.0%</b>	<b>603,844,000.00</b>
023800100100	Ministry of Budget & Economic Planning	557,500,000.00	43,443,500.00	43,443,500.00	7.8%	514,056,500.00
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)	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
023800100600	State Development Plan (SDP)	50,000,000.00	-	-	0.0%	50,000,000.00
023800400100	State Bureau of Statistics (SBS)	24,000,000.00	-	-	0.0%	24,000,000.00
<b>025000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>98,040,000.00</b>	<b>3,450,000.00</b>	<b>3,450,000.00</b>	<b>3.5%</b>	<b>94,590,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	98,040,000.00	3,450,000.00	3,450,000.00	3.5%	94,590,000.00
<b>025200000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>226,166,000.00</b>	<b>44,520,467.61</b>	<b>44,520,467.61</b>	<b>19.7%</b>	<b>181,645,532.39</b>
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	156,166,000.00	42,682,967.61	42,682,967.61	27.3%	113,483,032.39
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	42,000,000.00	337,500.00	337,500.00	0.8%	41,662,500.00
<b>025300000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMEN</b>	<b>123,750,000.00</b>	<b>20,428,500.00</b>	<b>20,428,500.00</b>	<b>16.5%</b>	<b>103,321,500.00</b>
025300100100	Ministry of Housing & Urban Development	70,000,000.00	6,450,000.00	6,450,000.00	9.2%	63,550,000.00
025300700100	Fire and Rescue Service	41,650,000.00	11,350,000.00	11,350,000.00	27.3%	30,300,000.00
025301000100	Housing & Property Development Corporation	12,100,000.00	2,628,500.00	2,628,500.00	21.7%	9,471,500.00

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>026000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>100,925,000.00</b>	<b>51,200,000.00</b>	<b>51,200,000.00</b>	<b>50.7%</b>	<b>49,725,000.00</b>
026000300100	Yobe Geographic Information System (YOGIS)	100,925,000.00	51,200,000.00	51,200,000.00	50.7%	49,725,000.00
<b>030000000</b>	<b>LAW &amp; JUSTICE</b>	<b>788,388,000.00</b>	<b>66,549,500.00</b>	<b>66,549,500.00</b>	<b>8.4%</b>	<b>721,838,500.00</b>
<b>031800000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>566,600,000.00</b>	<b>47,005,000.00</b>	<b>47,005,000.00</b>	<b>8.3%</b>	<b>519,595,000.00</b>
031801100100	Judicial Service Commission	40,600,000.00	675,000.00	675,000.00	1.7%	39,925,000.00
031805100100	High Court of Justice	290,000,000.00	23,000,000.00	23,000,000.00	7.9%	267,000,000.00
031805200100	Sharia Court Division	6,000,000.00	675,000.00	675,000.00	11.3%	5,325,000.00
031805300100	Sharia Court of Appeal	200,000,000.00	22,250,000.00	22,250,000.00	11.1%	177,750,000.00
031805400300	Rent Tribunal	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
031805400400	Sanitation Court	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
031805400500	Revenue Court	10,000,000.00	30,000.00	30,000.00	0.3%	9,970,000.00
<b>032600000</b>	<b>MINISTRY OF JUSTICE</b>	<b>221,788,000.00</b>	<b>19,544,500.00</b>	<b>19,544,500.00</b>	<b>8.8%</b>	<b>202,243,500.00</b>
032600100100	Ministry of Justice	105,488,000.00	8,869,500.00	8,869,500.00	8.4%	96,618,500.00
032600100200	Prerogative of Mercy	36,300,000.00	675,000.00	675,000.00	1.9%	35,625,000.00
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
<b>050000000</b>	<b>SOCIAL</b>	<b>10,226,176,000.00</b>	<b>1,293,578,293.74</b>	<b>1,293,578,293.74</b>	<b>12.6%</b>	<b>8,932,597,706.26</b>
<b>051300000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>390,500,000.00</b>	<b>48,571,875.00</b>	<b>48,571,875.00</b>	<b>12.4%</b>	<b>341,928,125.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Develop	101,100,000.00	19,596,875.00	19,596,875.00	19.4%	81,503,125.00
051300100200	Yobe State Sports Council	143,000,000.00	262,500.00	262,500.00	0.2%	142,737,500.00
051300100300	Yobe Desert Stars	145,400,000.00	28,675,000.00	28,675,000.00	19.7%	116,725,000.00
051305200100	NYSC Fika	1,000,000.00	37,500.00	37,500.00	3.8%	962,500.00
<b>051400000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>81,500,000.00</b>	<b>22,250,000.00</b>	<b>22,250,000.00</b>	<b>27.3%</b>	<b>59,250,000.00</b>
051400100100	Ministry of Women Affairs	81,500,000.00	22,250,000.00	22,250,000.00	27.3%	59,250,000.00
<b>051700000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>5,712,775,000.00</b>	<b>689,513,266.04</b>	<b>689,513,266.04</b>	<b>12.1%</b>	<b>5,023,261,733.96</b>
051700100100	Ministry of Basic & Secondary Education	4,530,500,000.00	549,951,581.00	549,951,581.00	12.1%	3,980,548,419.00
051700100200	French, Kanuri & Arabic Centre	1,500,000.00	37,500.00	37,500.00	2.5%	1,462,500.00
051700300100	State Universal Basic Education Board (SUBEB)	322,000,000.00	7,500,000.00	7,500,000.00	2.3%	314,500,000.00
051700800100	Yobe State 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
051703100100	Arabic & Islamic Education Board	383,000,000.00	36,300,387.83	36,300,387.83	9.5%	346,699,612.17
051705400100	Teaching Service Board	207,600,000.00	30,382,272.21	30,382,272.21	14.6%	177,217,727.79
051705500100	Science & Technical Schools Board	235,800,000.00	64,366,525.00	64,366,525.00	27.3%	171,433,475.00
051706400100	Educational Resource Centre	10,775,000.00	187,500.00	187,500.00	1.7%	10,587,500.00
<b>056300000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp;</b>	<b>2,015,931,000.00</b>	<b>318,783,390.00</b>	<b>318,783,390.00</b>	<b>15.8%</b>	<b>1,697,147,610.00</b>
056300100100	Ministry of Higher Education, Science & Technology	111,926,000.00	41,450,000.00	41,450,000.00	37.0%	70,476,000.00
056300100300	Remedial Programme	1,200,000.00	56,250.00	56,250.00	4.7%	1,143,750.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	60,000,000.00	375,000.00	375,000.00	0.6%	59,625,000.00
056302100100	Yobe State University (YSU)	180,000,000.00	15,000,000.00	15,000,000.00	8.3%	165,000,000.00
056305600100	Yobe State Scholarship Board	1,466,000,000.00	260,402,140.00	260,402,140.00	17.8%	1,205,597,860.00
056306500100	Umar Suleiman College of Education, Gashua	33,550,000.00	375,000.00	375,000.00	1.1%	33,175,000.00
056306600100	College of Administration, Management & Technology (	44,000,000.00	375,000.00	375,000.00	0.9%	43,625,000.00





Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
056306700100	College of Agriculture, Science & Technology (COAST),	65,755,000.00	375,000.00	375,000.00	0.6%	65,380,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	53,500,000.00	375,000.00	375,000.00	0.7%	53,125,000.00
<b>0521000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>1,602,680,000.00</b>	<b>160,741,012.70</b>	<b>160,741,012.70</b>	<b>10.0%</b>	<b>1,441,938,987.30</b>
052100100100	Ministry of Health & Human Services	666,000,000.00	47,875,199.68	47,875,199.68	7.2%	618,124,800.32
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	Yobe State Contributory Healthcare Management Agen	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	217,000,000.00	6,000,000.00	6,000,000.00	2.8%	211,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	215,000,000.00	18,000,000.00	18,000,000.00	8.4%	197,000,000.00
052110200100	Hospital Management Board (HMB)	368,440,000.00	69,471,813.02	69,471,813.02	18.9%	298,968,186.98
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	58,000,000.00	9,875,000.00	9,875,000.00	17.0%	48,125,000.00
052110600100	College of Health Sciences & Technology, Nguru	43,540,000.00	3,181,500.00	3,181,500.00	7.3%	40,358,500.00
052110700100	Family Support MCHC	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
052111300100	Yobe State Drugs & Medical Consumables Management	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>410,790,000.00</b>	<b>52,218,750.00</b>	<b>52,218,750.00</b>	<b>12.7%</b>	<b>358,571,250.00</b>
053500100100	Ministry of Environment	290,900,000.00	37,931,250.00	37,931,250.00	13.0%	252,968,750.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	97,450,000.00	13,837,500.00	13,837,500.00	14.2%	83,612,500.00
053505600100	North East Arid Zone Development Programme (NEAZI)	16,240,000.00	300,000.00	300,000.00	1.8%	15,940,000.00
053505700100	Afforestation Programme	6,200,000.00	150,000.00	150,000.00	2.4%	6,050,000.00
<b>0551000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTA</b>	<b>12,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>12.5%</b>	<b>10,500,000.00</b>
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 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>73,657,141,000.00</b>	<b>9,820,602,521.95</b>	<b>9,820,602,521.95</b>	<b>13.3%</b>	<b>63,836,538,478.05</b>
010000000	<b>ADMINISTRATION</b>	<b>5,317,304,000.00</b>	<b>777,853,501.57</b>	<b>777,853,501.57</b>	<b>14.6%</b>	<b>4,539,450,498.43</b>
011100000	<b>GOVERNOR'S OFFICE</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	-	-	0.0%	200,000,000.00
011200000	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>756,000,000.00</b>	-	-	<b>0.0%</b>	<b>756,000,000.00</b>
011200300100	House of Assembly	756,000,000.00	-	-	0.0%	756,000,000.00
012300000	<b>MINISTRY OF HOME AFFAIRS, INFORMATION &amp;</b>	<b>672,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.7%</b>	<b>667,500,000.00</b>
012300100100	Ministry of Home Affairs, Information & Culture	475,000,000.00	-	-	0.0%	475,000,000.00
012300300100	Yobe State Television (YTV)	64,000,000.00	-	-	0.0%	64,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	73,000,000.00	5,000,000.00	5,000,000.00	6.8%	68,000,000.00
012301300100	Yobe State Printing Corporation	60,500,000.00	-	-	0.0%	60,500,000.00
012500000	<b>HEAD OF SERVICE</b>	<b>580,000,000.00</b>	<b>96,817,850.33</b>	<b>96,817,850.33</b>	<b>16.7%</b>	<b>483,182,149.67</b>
012500100100	Office of the Head of Civil Service	580,000,000.00	96,817,850.33	96,817,850.33	16.7%	483,182,149.67
014000000	<b>AUDIT DEPARTMENT</b>	<b>202,500,000.00</b>	<b>23,220,000.00</b>	<b>23,220,000.00</b>	<b>11.5%</b>	<b>179,280,000.00</b>
014000100100	Office of the State Auditor-General	84,000,000.00	23,220,000.00	23,220,000.00	27.6%	60,780,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	Audit Service Board	107,500,000.00	-	-	0.0%	107,500,000.00
014400000	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISA</b>	<b>816,304,000.00</b>	-	-	<b>0.0%</b>	<b>816,304,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Management	816,304,000.00	-	-	0.0%	816,304,000.00
014700000	<b>SERVICE COMMISSIONS</b>	<b>17,000,000.00</b>	-	-	<b>0.0%</b>	<b>17,000,000.00</b>
014700100100	Civil Service Commission	17,000,000.00	-	-	0.0%	17,000,000.00
014800000	<b>ELECTORAL COMMISSION</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	7,000,000.00	-	-	0.0%	7,000,000.00
014900000	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>38,000,000.00</b>	-	-	<b>0.0%</b>	<b>38,000,000.00</b>
014900100100	Local Government Service Commission	22,000,000.00	-	-	0.0%	22,000,000.00
014903500100	Local Government Pension Board (LGPB)	16,000,000.00	-	-	0.0%	16,000,000.00
016100000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVE</b>	<b>1,810,000,000.00</b>	<b>645,315,651.24</b>	<b>645,315,651.24</b>	<b>35.7%</b>	<b>1,164,684,348.76</b>
016100100100	Office of the Secretary to the State Government	1,460,000,000.00	645,315,651.24	645,315,651.24	44.2%	814,684,348.76
016101000100	Yobe State AIDS Control Agency (YOSACA)	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Yobe State Pilgrims' Commission	335,000,000.00	-	-	0.0%	335,000,000.00
016200000	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>218,000,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3.4%</b>	<b>210,500,000.00</b>
016200100100	Ministry of Religious Affairs	218,000,000.00	7,500,000.00	7,500,000.00	3.4%	210,500,000.00
020000000	<b>ECONOMIC</b>	<b>47,112,924,000.00</b>	<b>7,519,120,521.02</b>	<b>7,519,120,521.02</b>	<b>16.0%</b>	<b>39,593,803,478.98</b>
021500000	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOU</b>	<b>5,518,288,000.00</b>	<b>645,270,013.52</b>	<b>645,270,013.52</b>	<b>11.7%</b>	<b>4,873,017,986.48</b>
021500100100	Ministry of Agriculture & Natural Resources	5,270,288,000.00	645,270,013.52	645,270,013.52	12.2%	4,625,017,986.48
021500100200	Modern Abattoir	54,000,000.00	-	-	0.0%	54,000,000.00
021500100300	Pilot Livestock	76,000,000.00	-	-	0.0%	76,000,000.00
021510200100	Agricultural Development Programme (ADP)	98,000,000.00	-	-	0.0%	98,000,000.00
021511000100	Fertilizer Blending Plant	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>022000000</b>	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPMENT</b>	<b>306,000,000.00</b>	-	-	<b>0.0%</b>	<b>306,000,000.00</b>
022000100100	Ministry of Finance & Economic Development	90,000,000.00	-	-	0.0%	90,000,000.00
022000800100	Yobe State Internal Revenue Service (YIRS)	216,000,000.00	-	-	0.0%	216,000,000.00
<b>022200000</b>	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURISM</b>	<b>7,265,321,000.00</b>	<b>1,559,889,565.68</b>	<b>1,559,889,565.68</b>	<b>21.5%</b>	<b>5,705,431,434.32</b>
022200100100	Ministry of Commerce, Industry & Tourism	6,833,000,000.00	1,558,389,565.68	1,558,389,565.68	22.8%	5,274,610,434.32
022205100100	Small & Medium Scale Industries Credit Board	317,321,000.00	-	-	0.0%	317,321,000.00
022205200100	Yobe State Hotels Board	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
022206100100	Pre-stress Concrete Pole Industry	95,000,000.00	-	-	0.0%	95,000,000.00
<b>022700000</b>	<b>MINISTRY OF WEALTH CREATION, EMPOWERMENT &amp; EMPLOYMENT</b>	<b>950,000,000.00</b>	-	-	<b>0.0%</b>	<b>950,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employment	950,000,000.00	-	-	0.0%	950,000,000.00
<b>022900000</b>	<b>MINISTRY OF TRANSPORT AND ENERGY</b>	<b>7,021,000,000.00</b>	<b>3,032,173,498.56</b>	<b>3,032,173,498.56</b>	<b>43.2%</b>	<b>3,988,826,501.44</b>
022900100100	Ministry of Transport and Energy	4,883,000,000.00	1,479,592,761.44	1,479,592,761.44	30.3%	3,403,407,238.56
022900300100	Rural Electrification Board (REB)	2,000,000,000.00	1,526,852,875.00	1,526,852,875.00	76.3%	473,147,125.00
022905500100	Yobe Road Traffic Agency (YOROTA)	138,000,000.00	25,727,862.12	25,727,862.12	18.6%	112,272,137.88
<b>023400000</b>	<b>MINISTRY OF WORKS</b>	<b>17,501,240,000.00</b>	<b>1,635,974,303.85</b>	<b>1,635,974,303.85</b>	<b>9.3%</b>	<b>15,865,265,696.15</b>
023400100100	Ministry of Works	16,601,240,000.00	1,537,517,682.85	1,537,517,682.85	9.3%	15,063,722,317.15
023400400100	Yobe Road Maintenance Agency (YORMA)	900,000,000.00	98,456,621.00	98,456,621.00	10.9%	801,543,379.00
<b>023800000</b>	<b>MINISTRY OF BUDGET &amp; ECONOMIC PLANNING</b>	<b>598,075,000.00</b>	-	-	<b>0.0%</b>	<b>598,075,000.00</b>
023800100100	Ministry of Budget & Economic Planning	598,075,000.00	-	-	0.0%	598,075,000.00
<b>025000000</b>	<b>FISCAL RESPONSIBILITY BOARD</b>	<b>52,000,000.00</b>	-	-	<b>0.0%</b>	<b>52,000,000.00</b>
025000100100	Fiscal Responsibility Board (FRB)	52,000,000.00	-	-	0.0%	52,000,000.00
<b>025200000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>5,108,000,000.00</b>	<b>196,310,585.93</b>	<b>196,310,585.93</b>	<b>3.8%</b>	<b>4,911,689,414.07</b>
025200100100	Ministry of Water Resources	2,000,000,000.00	107,712,766.43	107,712,766.43	5.4%	1,892,287,233.57
025210200100	Yobe State Water Corporation	2,248,000,000.00	19,080,000.00	19,080,000.00	0.8%	2,228,920,000.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	860,000,000.00	69,517,819.50	69,517,819.50	8.1%	790,482,180.50
<b>025300000</b>	<b>MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT</b>	<b>1,923,000,000.00</b>	<b>383,661,125.98</b>	<b>383,661,125.98</b>	<b>20.0%</b>	<b>1,539,338,874.02</b>
025300100100	Ministry of Housing & Urban Development	680,000,000.00	2,500,000.00	2,500,000.00	0.4%	677,500,000.00
025300700100	Fire and Rescue Service	243,000,000.00	-	-	0.0%	243,000,000.00
025301000100	Housing & Property Development Corporation	1,000,000,000.00	381,161,125.98	381,161,125.98	38.1%	618,838,874.02
<b>026000000</b>	<b>MINISTRY OF LAND &amp; SOLID MINERALS</b>	<b>870,000,000.00</b>	<b>65,841,427.50</b>	<b>65,841,427.50</b>	<b>7.6%</b>	<b>804,158,572.50</b>
026000300100	Yobe Geographic Information System (YOGIS)	870,000,000.00	65,841,427.50	65,841,427.50	7.6%	804,158,572.50
<b>030000000</b>	<b>LAW &amp; JUSTICE</b>	<b>1,526,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>6.6%</b>	<b>1,426,000,000.00</b>
<b>031800000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,480,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>6.8%</b>	<b>1,380,000,000.00</b>
031801100100	Judicial Service Commission	80,000,000.00	-	-	0.0%	80,000,000.00
031805100100	High Court of Justice	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
031805300100	Sharia Court of Appeal	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
<b>032600000</b>	<b>MINISTRY OF JUSTICE</b>	<b>46,000,000.00</b>	-	-	<b>0.0%</b>	<b>46,000,000.00</b>
032600100100	Ministry of Justice	36,000,000.00	-	-	0.0%	36,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	-	-	0.0%	10,000,000.00



Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>0500000000</b>	<b>SOCIAL</b>	<b>19,700,913,000.00</b>	<b>1,423,628,499.36</b>	<b>1,423,628,499.36</b>	<b>7.2%</b>	<b>18,277,284,500.64</b>
<b>0513000000</b>	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>517,000,000.00</b>	<b>16,873,040.18</b>	<b>16,873,040.18</b>	<b>3.3%</b>	<b>500,126,959.82</b>
051300100100	Ministry of Youth, Sports, Social & Community Develop	517,000,000.00	16,873,040.18	16,873,040.18	3.3%	500,126,959.82
<b>0514000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>646,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>646,000,000.00</b>
051400100100	Ministry of Women Affairs	646,000,000.00	-	-	0.0%	646,000,000.00
<b>0517000000</b>	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>6,410,800,000.00</b>	<b>129,840,156.67</b>	<b>129,840,156.67</b>	<b>2.0%</b>	<b>6,280,959,843.33</b>
051700100100	Ministry of Basic & Secondary Education	4,617,000,000.00	129,840,156.67	129,840,156.67	2.8%	4,487,159,843.33
051700300100	State Universal Basic Education Board (SUBEB)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700800100	Yobe State Library Board	20,000,000.00	-	-	0.0%	20,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	45,800,000.00	-	-	0.0%	45,800,000.00
051705400100	Teaching Service Board	92,000,000.00	-	-	0.0%	92,000,000.00
051705500100	Science & Technical Schools Board	115,000,000.00	-	-	0.0%	115,000,000.00
<b>0563000000</b>	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp;</b>	<b>2,647,000,000.00</b>	<b>169,382,194.40</b>	<b>169,382,194.40</b>	<b>6.4%</b>	<b>2,477,617,805.60</b>
056300100100	Ministry of Higher Education, Science & Technology	376,000,000.00	-	-	0.0%	376,000,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	400,000,000.00	-	-	0.0%	400,000,000.00
056302100100	Yobe State University (YSU)	815,000,000.00	161,735,488.40	161,735,488.40	19.8%	653,264,511.60
056305600100	Yobe State Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	300,000,000.00	-	-	0.0%	300,000,000.00
056306600100	College of Administration, Management & Technology (	336,000,000.00	-	-	0.0%	336,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST),	218,000,000.00	7,646,706.00	7,646,706.00	3.5%	210,353,294.00
056306800100	College of Education & Legal Studies (COELS), Nguru	200,000,000.00	-	-	0.0%	200,000,000.00
<b>0521000000</b>	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>8,318,685,000.00</b>	<b>1,097,533,108.11</b>	<b>1,097,533,108.11</b>	<b>13.2%</b>	<b>7,221,151,891.89</b>
052100100100	Ministry of Health & Human Services	2,479,777,000.00	1,028,122,515.08	1,028,122,515.08	41.5%	1,451,654,484.92
052100200100	Yobe State Contributory Healthcare Management Agen	480,000,000.00	-	-	0.0%	480,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	1,290,803,000.00	22,910,593.03	22,910,593.03	1.8%	1,267,892,406.97
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,358,568,000.00	-	-	0.0%	1,358,568,000.00
052110200100	Hospital Management Board (HMB)	1,427,135,000.00	-	-	0.0%	1,427,135,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	744,642,000.00	46,500,000.00	46,500,000.00	6.2%	698,142,000.00
052110600100	College of Health Sciences & Technology, Nguru	451,760,000.00	-	-	0.0%	451,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management	86,000,000.00	-	-	0.0%	86,000,000.00
<b>0535000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,141,428,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.9%</b>	<b>1,131,428,000.00</b>
053500100100	Ministry of Environment	790,428,000.00	10,000,000.00	10,000,000.00	1.3%	780,428,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	270,000,000.00	-	-	0.0%	270,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZI	65,000,000.00	-	-	0.0%	65,000,000.00
053505700100	Afforestation Programme	16,000,000.00	-	-	0.0%	16,000,000.00
<b>0551000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTA</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	-	-	0.0%	20,000,000.00

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

**Yobe State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>23,298,511,000.00</i></b>	<b><i>16,092,562,101.95</i></b>	<b><i>16,092,562,101.95</i></b>	<b><i>69.1%</i></b>	<b><i>7,205,948,898.05</i></b>
010000000	<b>ADMINISTRATION</b>	<b>151,386,000.00</b>	<b>4,086,000.00</b>	<b>4,086,000.00</b>	<b>2.7%</b>	<b>147,300,000.00</b>
011100000	<b>GOVERNOR'S OFFICE</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	40,000,000.00	-	-	0.0%	40,000,000.00
011200000	<b>YOBE STATE HOUSE OF ASSEMBLY</b>	<b>58,000,000.00</b>	-	-	<b>0.0%</b>	<b>58,000,000.00</b>
011200300100	House of Assembly	58,000,000.00	-	-	0.0%	58,000,000.00
014400000	<b>MINISTRY OF HUMANITARIAN AFFAIRS &amp; DISA</b>	<b>12,500,000.00</b>	-	-	<b>0.0%</b>	<b>12,500,000.00</b>
014400100100	Ministry of Humanitarian Affairs & Disaster Managemer	11,500,000.00	-	-	0.0%	11,500,000.00
014400800100	State Emergency Management Agency (SEMA)	1,000,000.00	-	-	0.0%	1,000,000.00
016100000	<b>OFFICE OF THE SECRETARY TO THE STATE GOVE</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>30.0%</b>	<b>7,000,000.00</b>
016100100100	Office of the Secretary to the State Government	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
016200000	<b>MINISTRY OF RELIGIOUS AFFAIRS</b>	<b>30,886,000.00</b>	<b>1,086,000.00</b>	<b>1,086,000.00</b>	<b>3.5%</b>	<b>29,800,000.00</b>
016200100100	Ministry of Religious Affairs	30,886,000.00	1,086,000.00	1,086,000.00	3.5%	29,800,000.00
020000000	<b>ECONOMIC</b>	<b>23,057,000,000.00</b>	<b>16,088,476,101.95</b>	<b>16,088,476,101.95</b>	<b>69.8%</b>	<b>6,968,523,898.05</b>
021500000	<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOU</b>	<b>920,000,000.00</b>	-	-	<b>0.0%</b>	<b>920,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	900,000,000.00	-	-	0.0%	900,000,000.00
021500100200	Modern Abattoir	20,000,000.00	-	-	0.0%	20,000,000.00
022000000	<b>MINISTRY OF FINANCE &amp; ECONOMIC DEVELOPM</b>	<b>21,737,000,000.00</b>	<b>16,038,476,101.95</b>	<b>16,038,476,101.95</b>	<b>73.8%</b>	<b>5,698,523,898.05</b>
022000100400	Consolidated Revenue Fund Charges	21,737,000,000.00	16,038,476,101.95	16,038,476,101.95	73.8%	5,698,523,898.05
022200000	<b>MINISTRY OF COMMERCE, INDUSTRY &amp; TOURIS</b>	<b>300,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>16.7%</b>	<b>250,000,000.00</b>
022205900100	Yobe State Micro-Finance Bank	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
022700000	<b>MINISTRY OF WEALTH CREATION, EMPOWERME</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
022700100100	Ministry of Wealth Creation, Empowerment & Employm	100,000,000.00	-	-	0.0%	100,000,000.00
050000000	<b>SOCIAL</b>	<b>90,125,000.00</b>	-	-	<b>0.0%</b>	<b>90,125,000.00</b>
051300000	<b>MINISTRY OF YOUTH, SPORTS, SOCIAL &amp; COMM</b>	<b>50,300,000.00</b>	-	-	<b>0.0%</b>	<b>50,300,000.00</b>
051300100100	Ministry of Youth, Sports, Social & Community Develop	50,300,000.00	-	-	0.0%	50,300,000.00
051400000	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
051400100100	Ministry of Women Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
051700000	<b>MINISTRY OF BASIC &amp; SECONDARY EDUCATION</b>	<b>10,625,000.00</b>	-	-	<b>0.0%</b>	<b>10,625,000.00</b>
051701000100	Agency for Mass Education	10,600,000.00	-	-	0.0%	10,600,000.00
051706400100	Educational Resource Centre	25,000.00	-	-	0.0%	25,000.00
056300000	<b>MINISTRY OF HIGHER EDUCATION, SCIENCE &amp;</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
056305600100	Yobe State Scholarship Board	2,000,000.00	-	-	0.0%	2,000,000.00
052100000	<b>MINISTRY OF HEALTH &amp; HUMAN SERVICES</b>	<b>5,200,000.00</b>	-	-	<b>0.0%</b>	<b>5,200,000.00</b>
052100100100	Ministry of Health & Human Services	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100	Primary Healthcare Management Board (PHCMB)	200,000.00	-	-	0.0%	200,000.00
053500000	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
053505600100	North East Arid Zone Development Programme (NEAZI	2,000,000.00	-	-	0.0%	2,000,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>40,144,652,596.97</b>	<b>40,144,652,596.97</b>	<b>24.5%</b>	<b>123,808,731,403.03</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>90,296,243,000.00</b>	<b>30,324,050,075.02</b>	<b>30,324,050,075.02</b>	<b>33.6%</b>	<b>59,972,192,924.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,560,218,000.00</b>	<b>8,446,871,388.12</b>	<b>8,446,871,388.12</b>	<b>22.5%</b>	<b>29,113,346,611.88</b>
<b>2101</b>	<b>SALARY</b>	<b>31,690,218,000.00</b>	<b>7,116,896,038.80</b>	<b>7,116,896,038.80</b>	<b>22.5%</b>	<b>24,573,321,961.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,690,218,000.00</b>	<b>7,116,896,038.80</b>	<b>7,116,896,038.80</b>	<b>22.5%</b>	<b>24,573,321,961.20</b>
21010101	Consolidated Salary	31,550,218,000.00	7,088,698,443.81	7,088,698,443.81	22.5%	24,461,519,556.19
21010103	Consolidated Revenue Fund Charge – Salaries	140,000,000.00	28,197,594.99	28,197,594.99	20.1%	111,802,405.01
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>650,000,000.00</b>	<b>217,025,151.20</b>	<b>217,025,151.20</b>	<b>33.4%</b>	<b>432,974,848.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,000,000.00</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>23.7%</b>	<b>38,150,000.00</b>
21020101	Non Regular Allowances	50,000,000.00	11,850,000.00	11,850,000.00	23.7%	38,150,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>600,000,000.00</b>	<b>205,175,151.20</b>	<b>205,175,151.20</b>	<b>34.2%</b>	<b>394,824,848.80</b>
21020201	NHIS Contribution	600,000,000.00	205,175,151.20	205,175,151.20	34.2%	394,824,848.80
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>1,112,950,198.12</b>	<b>1,112,950,198.12</b>	<b>21.3%</b>	<b>4,107,049,801.88</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,220,000,000.00</b>	<b>1,112,950,198.12</b>	<b>1,112,950,198.12</b>	<b>21.3%</b>	<b>4,107,049,801.88</b>
21030101	Gratuity	1,250,000,000.00	164,471,741.76	164,471,741.76	13.2%	1,085,528,258.24
21030102	Pension	3,600,000,000.00	896,833,771.64	896,833,771.64	24.9%	2,703,166,228.36
21030103	Death Benefits	370,000,000.00	51,644,684.72	51,644,684.72	14.0%	318,355,315.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,736,025,000.00</b>	<b>21,877,178,686.90</b>	<b>21,877,178,686.90</b>	<b>41.5%</b>	<b>30,858,846,313.10</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,437,514,000.00</b>	<b>5,784,616,584.95</b>	<b>5,784,616,584.95</b>	<b>19.7%</b>	<b>23,652,897,415.05</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,371,047,000.00</b>	<b>368,495,916.54</b>	<b>368,495,916.54</b>	<b>15.5%</b>	<b>2,002,551,083.46</b>
22020101	Local Transport & Traveling - Training	428,196,833.00	58,229,776.54	58,229,776.54	13.6%	369,967,056.46
22020102	Local Transport & Traveling - Others	962,600,167.00	204,372,100.00	204,372,100.00	21.2%	758,228,067.00
22020103	International Transport & Traveling - Training	89,000,000.00	650,000.00	650,000.00	0.7%	88,350,000.00
22020104	International Transport & Traveling - Others	891,250,000.00	105,244,040.00	105,244,040.00	11.8%	786,005,960.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,109,061,500.00</b>	<b>141,390,289.10</b>	<b>141,390,289.10</b>	<b>12.7%</b>	<b>967,671,210.90</b>
22020201	Electricity Charges	810,719,000.00	137,684,789.10	137,684,789.10	17.0%	673,034,210.90
22020202	Telephone Charges	254,500.00	100,000.00	100,000.00	39.3%	154,500.00
22020203	Internet Access Charges	36,112,000.00	2,493,500.00	2,493,500.00	6.9%	33,618,500.00
22020204	Satellites Broadcasting Access Charges	2,200,000.00	300,000.00	300,000.00	13.6%	1,900,000.00
22020205	Water Rates	9,276,000.00	462,000.00	462,000.00	5.0%	8,814,000.00
22020206	Sewage Charges	3,500,000.00	300,000.00	300,000.00	8.6%	3,200,000.00
22020210	Software Charges/Licence Renewal	247,000,000.00	50,000.00	50,000.00	0.0%	246,950,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,063,286,366.00</b>	<b>800,801,876.39</b>	<b>800,801,876.39</b>	<b>13.2%</b>	<b>5,262,484,489.61</b>
22020301	Office Stationaries/Computer Consumables	319,465,500.00	74,545,883.36	74,545,883.36	23.3%	244,919,616.64
22020302	Books	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
22020303	News Papers	8,851,000.00	2,443,000.00	2,443,000.00	27.6%	6,408,000.00
22020304	Magazines & Periodicals	29,577,500.00	639,500.00	639,500.00	2.2%	28,938,000.00
22020305	Printing of Non Security Documents	459,598,700.00	113,567,948.12	113,567,948.12	24.7%	346,030,751.88
22020306	Printing of Security Documents	73,400,000.00	3,500,000.00	3,500,000.00	4.8%	69,900,000.00

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020307	Drugs/Laboratory/Medical Supplies	825,208,000.00	128,684,804.68	128,684,804.68	15.6%	696,523,195.32
22020308	Field & Camping Materials Supplies	43,465,000.00	3,045,000.00	3,045,000.00	7.0%	40,420,000.00
22020309	Uniforms & Other Clothing	130,803,000.00	8,401,000.00	8,401,000.00	6.4%	122,402,000.00
22020310	Teaching Aids/Instruction Materials	390,150,666.00	12,904,000.00	12,904,000.00	3.3%	377,246,666.00
22020311	Food Stuff/Catering Materials Supplies	3,706,767,000.00	438,570,740.24	438,570,740.24	11.8%	3,268,196,259.76
22020314	Procurement of Seeds & Seedlings	71,000,000.00	14,000,000.00	14,000,000.00	19.7%	57,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,576,458,467.00</b>	<b>1,054,587,156.93</b>	<b>1,054,587,156.93</b>	<b>29.5%</b>	<b>2,521,871,310.07</b>
22020401	Maintenance of Motor Vehicle	328,644,167.00	49,633,103.80	49,633,103.80	15.1%	279,011,063.20
22020402	Maintenance of Office Furniture	21,045,500.00	2,276,000.00	2,276,000.00	10.8%	18,769,500.00
22020403	Maintenance of Office/Residential Building	54,124,000.00	4,403,350.00	4,403,350.00	8.1%	49,720,650.00
22020404	Maintenance of Office/IT Equipment	70,355,000.00	8,234,900.00	8,234,900.00	11.7%	62,120,100.00
22020405	Maintenance of Plants/Generators	114,834,800.00	13,630,000.00	13,630,000.00	11.9%	101,204,800.00
22020406	Other Maintenance Services	2,987,455,000.00	976,409,803.13	976,409,803.13	32.7%	2,011,045,196.87
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,152,616,000.00</b>	<b>78,974,508.16</b>	<b>78,974,508.16</b>	<b>6.9%</b>	<b>1,073,641,491.84</b>
22020501	Local Training	1,122,616,000.00	78,904,508.16	78,904,508.16	7.0%	1,043,711,491.84
22020502	International Training	30,000,000.00	70,000.00	70,000.00	0.2%	29,930,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,572,040,500.00</b>	<b>1,293,511,210.05</b>	<b>1,293,511,210.05</b>	<b>82.3%</b>	<b>278,529,289.95</b>
22020601	Security Services	621,877,500.00	486,655,299.05	486,655,299.05	78.3%	135,222,200.95
22020602	Office Rent	70,360,000.00	15,050,000.00	15,050,000.00	21.4%	55,310,000.00
22020603	Residential Rent	31,095,000.00	20,993,661.00	20,993,661.00	67.5%	10,101,339.00
22020605	Cleaning and Fumigation Services	6,158,000.00	842,250.00	842,250.00	13.7%	5,315,750.00
22020606	Land Use Charges	5,050,000.00	20,000.00	20,000.00	0.4%	5,030,000.00
22020607	Rescue Services	837,500,000.00	769,950,000.00	769,950,000.00	91.9%	67,550,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,459,755,000.00</b>	<b>117,498,510.25</b>	<b>117,498,510.25</b>	<b>2.2%</b>	<b>5,342,256,489.75</b>
22020701	Financial Consulting	5,004,395,000.00	99,230,825.25	99,230,825.25	2.0%	4,905,164,174.75
22020702	Information Technology Consulting	105,500,000.00	375,000.00	375,000.00	0.4%	105,125,000.00
22020703	Legal Services	49,000,000.00	-	-	0.0%	49,000,000.00
22020704	Engineering Services	2,500,000.00	-	-	0.0%	2,500,000.00
22020706	Surveying Services	173,400,000.00	16,281,185.00	16,281,185.00	9.4%	157,118,815.00
22020707	Agricultural Consulting	120,850,000.00	165,000.00	165,000.00	0.1%	120,685,000.00
22020708	Medical Consulting	2,820,000.00	1,336,500.00	1,336,500.00	47.4%	1,483,500.00
22020709	Auditing of Accounts	1,290,000.00	110,000.00	110,000.00	8.5%	1,180,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>792,527,500.00</b>	<b>393,912,871.23</b>	<b>393,912,871.23</b>	<b>49.7%</b>	<b>398,614,628.77</b>
22020801	Motor Vehicle Fuel	109,910,500.00	13,303,371.23	13,303,371.23	12.1%	96,607,128.77
22020802	Other Transport Equipment Fuel	13,392,500.00	769,000.00	769,000.00	5.7%	12,623,500.00
22020803	Plant/Generator Fuel	669,224,500.00	379,840,500.00	379,840,500.00	56.8%	289,384,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>134,643,167.00</b>	<b>81,023,535.63</b>	<b>81,023,535.63</b>	<b>60.2%</b>	<b>53,619,631.37</b>
22020901	Bank Charges (other than interest)	98,519,167.00	80,631,535.63	80,631,535.63	81.8%	17,887,631.37
22020902	Insurance Premium	35,797,000.00	390,000.00	390,000.00	1.1%	35,407,000.00
22020904	Other CRF Bank Charges	327,000.00	2,000.00	2,000.00	0.6%	325,000.00



**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,206,078,500.00</b>	<b>1,454,420,710.67</b>	<b>1,454,420,710.67</b>	<b>20.2%</b>	<b>5,751,657,789.33</b>
22021001	Refreshment & Meals	33,450,000.00	557,000.00	557,000.00	1.7%	32,893,000.00
22021002	Honorarium & Sitting Allowance	1,764,607,000.00	565,041,830.70	565,041,830.70	32.0%	1,199,565,169.30
22021003	Publicity & Advertisements	317,571,000.00	50,874,028.80	50,874,028.80	16.0%	266,696,971.20
22021004	Medical Expenses	193,413,500.00	21,296,428.05	21,296,428.05	11.0%	172,117,071.95
22021006	Postages & Courier Services	623,000.00	21,000.00	21,000.00	3.4%	602,000.00
22021007	Welfare Packages	821,788,000.00	240,353,283.12	240,353,283.12	29.2%	581,434,716.88
22021008	Subscription to Professional Bodies	77,290,000.00	-	-	0.0%	77,290,000.00
22021009	Sporting Activities	279,800,000.00	28,003,500.00	28,003,500.00	10.0%	251,796,500.00
22021010	Direct Teaching & Laboratory Cost	20,000,000.00	-	-	0.0%	20,000,000.00
22021014	Annual Budget Expenses & Administration	30,000,000.00	375,000.00	375,000.00	1.3%	29,625,000.00
22021015	Monitoring and Evaluation Overhead Cost	710,158,000.00	20,640,000.00	20,640,000.00	2.9%	689,518,000.00
22021016	Anniversaries/Celebration Overhead Cost	275,153,000.00	35,250,000.00	35,250,000.00	12.8%	239,903,000.00
22021017	Tuition, Registration & Exam Fees Overhead Cost	2,557,350,000.00	492,008,640.00	492,008,640.00	19.2%	2,065,341,360.00
22021037	Margin for Increase in Costs	40,875,000.00	-	-	0.0%	40,875,000.00
22021044	Advocacy, Enlightenment & Campaign Overhead Cost	84,000,000.00	-	-	0.0%	84,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>445,025,000.00</b>	<b>4,991,480.00</b>	<b>4,991,480.00</b>	<b>1.1%</b>	<b>440,033,520.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>445,025,000.00</b>	<b>4,991,480.00</b>	<b>4,991,480.00</b>	<b>1.1%</b>	<b>440,033,520.00</b>
22030102	Bicycle Advances	25,000.00	-	-	0.0%	25,000.00
22030106	Motor Vehicle Advance	205,000,000.00	4,991,480.00	4,991,480.00	2.4%	200,008,520.00
22030107	Furniture Advances	240,000,000.00	-	-	0.0%	240,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>653,486,000.00</b>	<b>54,086,000.00</b>	<b>54,086,000.00</b>	<b>8.3%</b>	<b>599,400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>653,486,000.00</b>	<b>54,086,000.00</b>	<b>54,086,000.00</b>	<b>8.3%</b>	<b>599,400,000.00</b>
22040101	Grants to other State Governments	20,000,000.00	-	-	0.0%	20,000,000.00
22040103	Grants to Local Governments	42,000,000.00	-	-	0.0%	42,000,000.00
22040105	Grants to Government Owned Companies	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
22040109	Grants to Communities/NGOs	291,486,000.00	4,086,000.00	4,086,000.00	1.4%	287,400,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>900,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>900,000,000.00</b>
22050106	Agricultural Inputs Subsidy	900,000,000.00	-	-	0.0%	900,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>21,300,000,000.00</b>	<b>16,033,484,621.95</b>	<b>16,033,484,621.95</b>	<b>75.3%</b>	<b>5,266,515,378.05</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>2,000,000,000.00</b>	<b>149,636,822.48</b>	<b>149,636,822.48</b>	<b>7.5%</b>	<b>1,850,363,177.52</b>
22060102	Foreign Interest/Discount - Short Term Borrowings	2,000,000,000.00	149,636,822.48	149,636,822.48	7.5%	1,850,363,177.52
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>5,200,000,000.00</b>	<b>1,783,897,799.47</b>	<b>1,783,897,799.47</b>	<b>34.3%</b>	<b>3,416,102,200.53</b>
22060202	Domestic Interest/Discount - Short Term Borrowings	5,200,000,000.00	1,783,897,799.47	1,783,897,799.47	34.3%	3,416,102,200.53
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>14,100,000,000.00</b>	<b>14,099,950,000.00</b>	<b>14,099,950,000.00</b>	<b>100.0%</b>	<b>50,000.00</b>
22060402	Domestic Principal - Short Term Borrowings	14,100,000,000.00	14,099,950,000.00	14,099,950,000.00	100.0%	50,000.00



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>3</b>	<b>ASSETS</b>	<b>73,657,141,000.00</b>	<b>9,820,602,521.95</b>	<b>9,820,602,521.95</b>	<b>13.3%</b>	<b>63,836,538,478.05</b>
<b>32</b>	<b>FIXED (NON-CURRENT) ASSETS</b>	<b>73,657,141,000.00</b>	<b>9,820,602,521.95</b>	<b>9,820,602,521.95</b>	<b>13.3%</b>	<b>63,836,538,478.05</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPME</b>	<b>64,744,078,071.00</b>	<b>9,689,231,205.92</b>	<b>9,689,231,205.92</b>	<b>15.0%</b>	<b>55,054,846,865.08</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>26,011,319,071.00</b>	<b>2,730,148,740.87</b>	<b>2,730,148,740.87</b>	<b>10.5%</b>	<b>23,281,170,330.13</b>
32010101	Construction/Provision of Office Building	3,540,332,793.68	195,005,583.93	195,005,583.93	5.5%	3,345,327,209.75
32010102	Construction/Provision of Residential Building	1,530,000,000.00	438,836,054.22	438,836,054.22	28.7%	1,091,163,945.78
32010103	Rehabilitation of Silos	15,000,000.00	-	-	0.0%	15,000,000.00
32010104	Other Storage Facilities	94,357,500.00	-	-	0.0%	94,357,500.00
32010105	Construction/Provision of School Building	2,760,253,000.00	156,712,852.00	156,712,852.00	5.7%	2,603,540,148.00
32010106	Construction/Provision of Hospital/Health Centres	1,875,676,000.00	219,942,542.83	219,942,542.83	11.7%	1,655,733,457.17
32010107	Rehab./Repairs of Office Building	2,029,605,571.00	54,928,761.56	54,928,761.56	2.7%	1,974,676,809.44
32010108	Rehab./Repairs of Residential Building	1,084,330,550.94	31,500,000.00	31,500,000.00	2.9%	1,052,830,550.94
32010109	Rehab./Repairs of School Building	2,315,000,000.00	45,552,819.40	45,552,819.40	2.0%	2,269,447,180.60
32010110	Rehab./Repairs of Hospital Building	1,191,281,655.38	19,872,527.93	19,872,527.93	1.7%	1,171,409,127.45
32010111	Acquisition of Land	300,000,000.00	16,000,000.00	16,000,000.00	5.3%	284,000,000.00
32010112	Acquisition of Office Building	80,000,000.00	-	-	0.0%	80,000,000.00
32010114	Construction of Toilet	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	Construction of Car Porch/Shed	40,500,000.00	-	-	0.0%	40,500,000.00
32010117	Construction of Mosque/Church	206,000,000.00	-	-	0.0%	206,000,000.00
32010119	Construction of Wall Fencing	205,110,000.00	24,490,755.61	24,490,755.61	11.9%	180,619,244.39
32010121	Construction/Provision of Sporting & Gaming Facilities	310,000,000.00	-	-	0.0%	310,000,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	40,000,000.00	-	-	0.0%	40,000,000.00
32010125	Construction/Provision of Libraries	100,000,000.00	-	-	0.0%	100,000,000.00
32010129	Tree Planting/Landscaping	520,072,000.00	-	-	0.0%	520,072,000.00
32010130	Dairy and Artificial Insemination	40,000,000.00	-	-	0.0%	40,000,000.00
32010132	Construction of Markets/Parks	6,515,000,000.00	1,486,969,815.68	1,486,969,815.68	22.8%	5,028,030,184.32
32010133	Construction of Warehouse and Shops	23,000,000.00	-	-	0.0%	23,000,000.00
32010134	Fish Pond and Aquaculture	50,000,000.00	-	-	0.0%	50,000,000.00
32010199	Construction of Other Building	1,143,800,000.00	40,337,027.71	40,337,027.71	3.5%	1,103,462,972.29
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>27,742,740,000.00</b>	<b>5,029,851,941.95</b>	<b>5,029,851,941.95</b>	<b>18.1%</b>	<b>22,712,888,058.05</b>
32010202	Construction of Roads & Bridges	14,810,240,000.00	1,042,044,125.71	1,042,044,125.71	7.0%	13,768,195,874.29
32010203	Construction of Airports	1,750,000,000.00	589,423,897.29	589,423,897.29	33.7%	1,160,576,102.71
32010205	Zoos, Parks & Reserves (Recreational)	18,000,000.00	-	-	0.0%	18,000,000.00
32010206	Security Installations/Equipment	54,000,000.00	6,783,819.73	6,783,819.73	12.6%	47,216,180.27
32010207	Electricity Transmission Network	3,582,000,000.00	2,219,734,049.15	2,219,734,049.15	62.0%	1,362,265,950.85
32010208	Water Distribution Network	60,000,000.00	-	-	0.0%	60,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	566,000,000.00	27,087,075.00	27,087,075.00	4.8%	538,912,925.00
32010210	Construction of Dams	420,000,000.00	92,963,903.41	92,963,903.41	22.1%	327,036,096.59
32010214	Boreholes & Other Water Facilities	3,121,000,000.00	251,368,870.66	251,368,870.66	8.1%	2,869,631,129.34
32010215	Waste Disposal Equipment	9,000,000.00	-	-	0.0%	9,000,000.00

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	-	0.0%	10,000,000.00
32010218	Rehab./Repairs of Electricity	265,500,000.00	80,000,000.00	80,000,000.00	30.1%	185,500,000.00
32010219	Water Pollution Control	20,000,000.00	-	-	0.0%	20,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,295,000,000.00	39,013,000.00	39,013,000.00	3.0%	1,255,987,000.00
32010221	Rehab./Repairs of Roads	1,400,000,000.00	671,433,201.00	671,433,201.00	48.0%	728,566,799.00
32010222	Construction/Provision of ICT Infrastructures	29,000,000.00	-	-	0.0%	29,000,000.00
32010223	Rehab./Repairs of Rail-Ways	5,000,000.00	-	-	0.0%	5,000,000.00
32010226	Construction/Provision of Agricultural Facilities	118,000,000.00	-	-	0.0%	118,000,000.00
32010228	Rehab./Repairs of Water Ways	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
32010299	Construction/Provision of Other Infrastructures	190,000,000.00	-	-	0.0%	190,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>6,210,731,000.00</b>	<b>434,882,273.10</b>	<b>434,882,273.10</b>	<b>7.0%</b>	<b>5,775,848,726.90</b>
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs	1,862,000,000.00	103,727,862.12	103,727,862.12	5.6%	1,758,272,137.88
32010302	Purchase of Industrial Equipment	534,821,000.00	71,419,750.00	71,419,750.00	13.4%	463,401,250.00
32010304	Purchase of Power Plants	250,000,000.00	62,322,000.00	62,322,000.00	24.9%	187,678,000.00
32010305	Purchase of Power Generating Sets	539,650,000.00	25,000,000.00	25,000,000.00	4.6%	514,650,000.00
32010306	Purchase of Broadcast & Communication Equipment	287,000,000.00	-	-	0.0%	287,000,000.00
32010307	Purchase of Agricultural Equipment	347,500,000.00	106,442,027.48	106,442,027.48	30.6%	241,057,972.52
32010308	Purchase of Surveying Equipment	300,000,000.00	49,841,427.50	49,841,427.50	16.6%	250,158,572.50
32010309	Purchase of Water Supply Equipment	650,000,000.00	3,382,500.00	3,382,500.00	0.5%	646,617,500.00
32010310	Purchase of Sporting & Gaming Equipment	127,760,000.00	5,100,000.00	5,100,000.00	4.0%	122,660,000.00
32010312	Purchase of Fire Fighting Equipment	750,500,000.00	-	-	0.0%	750,500,000.00
32010314	Purchase of Electrical Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
32010315	Purchase of Sanitary Equipment	35,000,000.00	-	-	0.0%	35,000,000.00
32010316	Purchase of Diving Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
32010317	Purchase of Teaching & Learning Equipment	240,000,000.00	-	-	0.0%	240,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	10,500,000.00	-	-	0.0%	10,500,000.00
32010319	Purchase of Library Books/Equipment	56,000,000.00	7,646,706.00	7,646,706.00	13.7%	48,353,294.00
32010320	Purchase of Building Materials/Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
32010322	Purchase of Spare Parts and Tools	116,000,000.00	-	-	0.0%	116,000,000.00
32010399	Alternative Energy	51,000,000.00	-	-	0.0%	51,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>977,978,000.00</b>	<b>529,900,000.00</b>	<b>529,900,000.00</b>	<b>54.2%</b>	<b>448,078,000.00</b>
32010405	Purchase of Motor Vehicles	974,978,000.00	529,900,000.00	529,900,000.00	54.3%	445,078,000.00
32010406	Purchase of Tricycles	3,000,000.00	-	-	0.0%	3,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>382,132,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2.0%</b>	<b>374,632,000.00</b>
32010501	Purchase of Computers	346,882,000.00	7,500,000.00	7,500,000.00	2.2%	339,382,000.00
32010502	Purchase of Printers	9,500,000.00	-	-	0.0%	9,500,000.00
32010503	Purchase of Scanners	1,000,000.00	-	-	0.0%	1,000,000.00
32010505	Purchase of Photocopiers	19,000,000.00	-	-	0.0%	19,000,000.00
32010508	Purchase of Projectors	2,500,000.00	-	-	0.0%	2,500,000.00
32010510	Purchase of Stabilizers	3,250,000.00	-	-	0.0%	3,250,000.00

**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification**

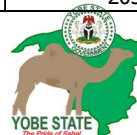
Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,886,375,000.00</b>	<b>99,097,250.00</b>	<b>99,097,250.00</b>	<b>5.3%</b>	<b>1,787,277,750.00</b>
32010601	Purchase of Chairs	605,520,000.00	39,900,000.00	39,900,000.00	6.6%	565,620,000.00
32010602	Purchase of Tables	256,210,000.00	3,500,000.00	3,500,000.00	1.4%	252,710,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	64,500,000.00	-	-	0.0%	64,500,000.00
32010604	Purchase of Television Sets	37,600,000.00	8,000,000.00	8,000,000.00	21.3%	29,600,000.00
32010606	Purchase of Air-Conditioner	61,350,000.00	5,000,000.00	5,000,000.00	8.1%	56,350,000.00
32010608	Purchase of Shelves	94,000,000.00	-	-	0.0%	94,000,000.00
32010609	Purchase of Ceiling Fans	2,100,000.00	-	-	0.0%	2,100,000.00
32010610	Purchase of Refrigerators	30,068,000.00	-	-	0.0%	30,068,000.00
32010611	Purchase of Beds & Beddings	522,000,000.00	-	-	0.0%	522,000,000.00
32010612	Purchase of Rugs and Carpets	21,000,000.00	1,000,000.00	1,000,000.00	4.8%	20,000,000.00
32010613	Purchase of Desks	110,000,000.00	41,697,250.00	41,697,250.00	37.9%	68,302,750.00
32010615	Purchase of Cushions	21,250,000.00	-	-	0.0%	21,250,000.00
32010616	Purchase of Bed-Tables/Side-Lockers	60,777,000.00	-	-	0.0%	60,777,000.00
<b>320109</b>	<b>SPECIALISED ASSETS - GENERAL</b>	<b>1,532,803,000.00</b>	<b>857,851,000.00</b>	<b>857,851,000.00</b>	<b>56.0%</b>	<b>674,952,000.00</b>
32010903	Biological Assets (Wildlife Conservation)	17,000,000.00	-	-	0.0%	17,000,000.00
32010904	Laboratory/Medical Equipment	1,515,803,000.00	857,851,000.00	857,851,000.00	56.6%	657,952,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,913,062,929.00</b>	<b>131,371,316.03</b>	<b>131,371,316.03</b>	<b>1.5%</b>	<b>8,781,691,612.97</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,913,062,929.00</b>	<b>131,371,316.03</b>	<b>131,371,316.03</b>	<b>1.5%</b>	<b>8,781,691,612.97</b>
32030109	Research & Development	481,594,429.00	30,720,000.00	30,720,000.00	6.4%	450,874,429.00
32030115	Counterpart Fund	4,413,591,000.00	32,910,593.03	32,910,593.03	0.7%	4,380,680,406.97
32030119	Maps, Survey and Design	250,000,000.00	-	-	0.0%	250,000,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale	3,767,877,500.00	67,740,723.00	67,740,723.00	1.8%	3,700,136,777.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>163,953,384,000.00</b>	<b>40,144,652,596.97</b>	<b>40,144,652,596.97</b>	<b>24.5%</b>	<b>123,808,731,403.03</b>
<b>701</b>	<b>General Public Service</b>	<b>44,610,197,000.00</b>	<b>21,098,701,213.97</b>	<b>21,098,701,213.97</b>	<b>47.3%</b>	<b>23,511,495,786.03</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>16,623,426,000.00</b>	<b>2,614,742,856.87</b>	<b>2,614,742,856.87</b>	<b>15.7%</b>	<b>14,008,683,143.13</b>
70111	Executive Organ and Legislative Organs	4,981,539,000.00	1,343,880,169.39	1,343,880,169.39	27.0%	3,637,658,830.61
70112	Financial and Fiscal Affairs	11,641,887,000.00	1,270,862,687.48	1,270,862,687.48	10.9%	10,371,024,312.52
<b>7013</b>	<b>General Services</b>	<b>6,583,198,000.00</b>	<b>2,447,407,031.20</b>	<b>2,447,407,031.20</b>	<b>37.2%</b>	<b>4,135,790,968.80</b>
70131	General Personnel Services	2,540,765,000.00	659,435,834.74	659,435,834.74	26.0%	1,881,329,165.26
70132	Overall Planning and Statistical Services	295,880,000.00	3,187,500.00	3,187,500.00	1.1%	292,692,500.00
70133	Other General Services	3,746,553,000.00	1,784,783,696.46	1,784,783,696.46	47.6%	1,961,769,303.54
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>61,573,000.00</b>	<b>3,066,703.95</b>	<b>3,066,703.95</b>	<b>5.0%</b>	<b>58,506,296.05</b>
70161	General Public Services N.E.C	61,573,000.00	3,066,703.95	3,066,703.95	5.0%	58,506,296.05
<b>7017</b>	<b>Public Debt Transactions</b>	<b>21,300,000,000.00</b>	<b>16,033,484,621.95</b>	<b>16,033,484,621.95</b>	<b>75.3%</b>	<b>5,266,515,378.05</b>
70171	Public Debt Transactions	21,300,000,000.00	16,033,484,621.95	16,033,484,621.95	75.3%	5,266,515,378.05
<b>7018</b>	<b>Transfer of a General Character between Different Levels</b>	<b>42,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>42,000,000.00</b>
70181	Transfer of a General Character between Different Levels	42,000,000.00	-	-	0.0%	42,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>4,004,401,000.00</b>	<b>503,056,638.18</b>	<b>503,056,638.18</b>	<b>12.6%</b>	<b>3,501,344,361.82</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>454,912,000.00</b>	<b>53,341,148.79</b>	<b>53,341,148.79</b>	<b>11.7%</b>	<b>401,570,851.21</b>
70321	Fire Protection Services	454,912,000.00	53,341,148.79	53,341,148.79	11.7%	401,570,851.21
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,549,489,000.00</b>	<b>449,715,489.39</b>	<b>449,715,489.39</b>	<b>12.7%</b>	<b>3,099,773,510.61</b>
70331	Justice & Law Courts	3,549,489,000.00	449,715,489.39	449,715,489.39	12.7%	3,099,773,510.61
<b>704</b>	<b>Economic Affairs</b>	<b>42,173,921,500.00</b>	<b>7,736,813,784.10</b>	<b>7,736,813,784.10</b>	<b>18.3%</b>	<b>34,437,107,715.90</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>7,835,600,000.00</b>	<b>1,645,193,210.94</b>	<b>1,645,193,210.94</b>	<b>21.0%</b>	<b>6,190,406,789.06</b>
70411	General Economic and Commercial Affairs	7,835,600,000.00	1,645,193,210.94	1,645,193,210.94	21.0%	6,190,406,789.06
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>8,420,781,500.00</b>	<b>1,125,327,473.97</b>	<b>1,125,327,473.97</b>	<b>13.4%</b>	<b>7,295,454,026.03</b>
70421	Agriculture	8,249,994,500.00	1,109,243,822.97	1,109,243,822.97	13.4%	7,140,750,677.03
70422	Forestry	170,787,000.00	16,083,651.00	16,083,651.00	9.4%	154,703,349.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,476,474,000.00</b>	<b>1,691,598,428.80</b>	<b>1,691,598,428.80</b>	<b>68.3%</b>	<b>784,875,571.20</b>
70435	Electricity	2,476,474,000.00	1,691,598,428.80	1,691,598,428.80	68.3%	784,875,571.20
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>17,869,008,000.00</b>	<b>1,717,480,116.14</b>	<b>1,717,480,116.14</b>	<b>9.6%</b>	<b>16,151,527,883.86</b>
70443	Construction	17,869,008,000.00	1,717,480,116.14	1,717,480,116.14	9.6%	16,151,527,883.86
<b>7045</b>	<b>Transport</b>	<b>5,529,151,000.00</b>	<b>1,550,600,297.39</b>	<b>1,550,600,297.39</b>	<b>28.0%</b>	<b>3,978,550,702.61</b>
70451	Road Transport	5,517,151,000.00	1,549,100,297.39	1,549,100,297.39	28.1%	3,968,050,702.61
70454	Air Transport	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
<b>7047</b>	<b>Other Industries</b>	<b>42,907,000.00</b>	<b>6,614,256.86</b>	<b>6,614,256.86</b>	<b>15.4%</b>	<b>36,292,743.14</b>
70472	Hotel and Restaurants	42,907,000.00	6,614,256.86	6,614,256.86	15.4%	36,292,743.14
<b>705</b>	<b>Environmental Protection</b>	<b>2,507,486,000.00</b>	<b>325,338,731.10</b>	<b>325,338,731.10</b>	<b>13.0%</b>	<b>2,182,147,268.90</b>
<b>7051</b>	<b>Waste Management</b>	<b>838,206,000.00</b>	<b>119,664,098.87</b>	<b>119,664,098.87</b>	<b>14.3%</b>	<b>718,541,901.13</b>
70511	Waste Management	838,206,000.00	119,664,098.87	119,664,098.87	14.3%	718,541,901.13
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,669,280,000.00</b>	<b>205,674,632.23</b>	<b>205,674,632.23</b>	<b>12.3%</b>	<b>1,463,605,367.77</b>
70561	Environmental Protection N.E.C.	1,669,280,000.00	205,674,632.23	205,674,632.23	12.3%	1,463,605,367.77



Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>Housing and Community Amenities</b>	<b>9,367,475,000.00</b>	<b>1,045,231,373.78</b>	<b>1,045,231,373.78</b>	<b>11.2%</b>	<b>8,322,243,626.22</b>
<b>7061</b>	<b>Housing Development</b>	<b>3,171,749,000.00</b>	<b>609,202,295.81</b>	<b>609,202,295.81</b>	<b>19.2%</b>	<b>2,562,546,704.19</b>
70611	Housing Development	3,171,749,000.00	609,202,295.81	609,202,295.81	19.2%	2,562,546,704.19
<b>7062</b>	<b>Community Development</b>	<b>328,953,000.00</b>	<b>70,390,926.57</b>	<b>70,390,926.57</b>	<b>21.4%</b>	<b>258,562,073.43</b>
70621	Community Development	328,953,000.00	70,390,926.57	70,390,926.57	21.4%	258,562,073.43
<b>7063</b>	<b>Water Supply</b>	<b>5,866,773,000.00</b>	<b>365,638,151.40</b>	<b>365,638,151.40</b>	<b>6.2%</b>	<b>5,501,134,848.60</b>
70631	Water Supply	5,866,773,000.00	365,638,151.40	365,638,151.40	6.2%	5,501,134,848.60
<b>707</b>	<b>Health</b>	<b>17,104,774,000.00</b>	<b>2,848,764,430.64</b>	<b>2,848,764,430.64</b>	<b>16.7%</b>	<b>14,256,009,569.36</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>106,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2.8%</b>	<b>103,000,000.00</b>
70711	Pharmaceutical Products	106,000,000.00	3,000,000.00	3,000,000.00	2.8%	103,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>9,772,710,000.00</b>	<b>1,363,409,371.53</b>	<b>1,363,409,371.53</b>	<b>14.0%</b>	<b>8,409,300,628.47</b>
70731	General Hospital Services	9,771,210,000.00	1,363,221,871.53	1,363,221,871.53	14.0%	8,407,988,128.47
70733	Medical and Maternity Services	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
<b>7074</b>	<b>Public Health Services</b>	<b>7,226,064,000.00</b>	<b>1,482,355,059.11</b>	<b>1,482,355,059.11</b>	<b>20.5%</b>	<b>5,743,708,940.89</b>
70741	Public Health Services	7,226,064,000.00	1,482,355,059.11	1,482,355,059.11	20.5%	5,743,708,940.89
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,246,306,000.00</b>	<b>406,771,992.17</b>	<b>406,771,992.17</b>	<b>9.6%</b>	<b>3,839,534,007.83</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,457,718,000.00</b>	<b>187,243,446.63</b>	<b>187,243,446.63</b>	<b>12.8%</b>	<b>1,270,474,553.37</b>
70811	Recreational and Sporting Services	1,457,718,000.00	187,243,446.63	187,243,446.63	12.8%	1,270,474,553.37
<b>7082</b>	<b>Cultural Services</b>	<b>92,140,000.00</b>	<b>14,999,658.76</b>	<b>14,999,658.76</b>	<b>16.3%</b>	<b>77,140,341.24</b>
70821	Cultural Services	92,140,000.00	14,999,658.76	14,999,658.76	16.3%	77,140,341.24
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,195,212,000.00</b>	<b>135,799,618.44</b>	<b>135,799,618.44</b>	<b>11.4%</b>	<b>1,059,412,381.56</b>
70831	Broadcasting and Publishing Services	1,195,212,000.00	135,799,618.44	135,799,618.44	11.4%	1,059,412,381.56
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,501,236,000.00</b>	<b>68,729,268.34</b>	<b>68,729,268.34</b>	<b>4.6%</b>	<b>1,432,506,731.66</b>
70841	Religious and Other Community Services	1,501,236,000.00	68,729,268.34	68,729,268.34	4.6%	1,432,506,731.66
<b>709</b>	<b>Education</b>	<b>30,818,260,500.00</b>	<b>4,226,678,947.15</b>	<b>4,226,678,947.15</b>	<b>13.7%</b>	<b>26,591,581,552.85</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,869,254,000.00</b>	<b>240,662,963.57</b>	<b>240,662,963.57</b>	<b>8.4%</b>	<b>2,628,591,036.43</b>
70912	Primary Education	2,869,254,000.00	240,662,963.57	240,662,963.57	8.4%	2,628,591,036.43
<b>7092</b>	<b>Secondary Education</b>	<b>5,022,221,500.00</b>	<b>1,058,427,261.87</b>	<b>1,058,427,261.87</b>	<b>21.1%</b>	<b>3,963,794,238.13</b>
70922	Senior Secondary	5,022,221,500.00	1,058,427,261.87	1,058,427,261.87	21.1%	3,963,794,238.13
<b>7094</b>	<b>Tertiary Education</b>	<b>12,732,105,000.00</b>	<b>2,082,009,285.12</b>	<b>2,082,009,285.12</b>	<b>16.4%</b>	<b>10,650,095,714.88</b>
70941	First Stage of Tertiary Education	12,732,105,000.00	2,082,009,285.12	2,082,009,285.12	16.4%	10,650,095,714.88
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>792,756,000.00</b>	<b>115,695,130.49</b>	<b>115,695,130.49</b>	<b>14.6%</b>	<b>677,060,869.51</b>
70951	Education Not Definable by Level	792,756,000.00	115,695,130.49	115,695,130.49	14.6%	677,060,869.51
<b>7097</b>	<b>R&amp;D Education</b>	<b>122,235,000.00</b>	<b>20,860,553.40</b>	<b>20,860,553.40</b>	<b>17.1%</b>	<b>101,374,446.60</b>
70971	R&D Education	122,235,000.00	20,860,553.40	20,860,553.40	17.1%	101,374,446.60
<b>7098</b>	<b>Education N. E. C</b>	<b>9,279,689,000.00</b>	<b>709,023,752.70</b>	<b>709,023,752.70</b>	<b>7.6%</b>	<b>8,570,665,247.30</b>
70981	Education N. E. C	9,279,689,000.00	709,023,752.70	709,023,752.70	7.6%	8,570,665,247.30
<b>710</b>	<b>Social Protection</b>	<b>9,120,563,000.00</b>	<b>1,953,295,485.88</b>	<b>1,953,295,485.88</b>	<b>21.4%</b>	<b>7,167,267,514.12</b>
<b>7102</b>	<b>Old Age</b>	<b>4,894,688,000.00</b>	<b>1,061,305,513.40</b>	<b>1,061,305,513.40</b>	<b>21.7%</b>	<b>3,833,382,486.60</b>
71021	Old Age	4,894,688,000.00	1,061,305,513.40	1,061,305,513.40	21.7%	3,833,382,486.60

**Yobe State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7103</b>	<b>Survivors</b>	<b>370,000,000.00</b>	<b>51,644,684.72</b>	<b>51,644,684.72</b>	<b>14.0%</b>	<b>318,355,315.28</b>
71031	Survivors	370,000,000.00	51,644,684.72	51,644,684.72	14.0%	318,355,315.28
<b>7104</b>	<b>Family and Children</b>	<b>827,919,000.00</b>	<b>42,088,050.60</b>	<b>42,088,050.60</b>	<b>5.1%</b>	<b>785,830,949.40</b>
71041	Family and Children	827,919,000.00	42,088,050.60	42,088,050.60	5.1%	785,830,949.40
<b>7105</b>	<b>Unemployment</b>	<b>1,230,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,230,000,000.00</b>
71051	Unemployment	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>1,797,956,000.00</b>	<b>798,257,237.16</b>	<b>798,257,237.16</b>	<b>44.4%</b>	<b>999,698,762.84</b>
71091	Social Protection N. E. C	1,797,956,000.00	798,257,237.16	798,257,237.16	44.4%	999,698,762.84

**Table 11: Personnel Expenditure by Function**

**Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>37,560,218,000.00</b>	<b>8,446,871,388.12</b>	<b>8,446,871,388.12</b>	<b>22.5%</b>	<b>29,113,346,611.88</b>
<b>701</b>	<b>General Public Service</b>	<b>3,879,758,000.00</b>	<b>1,022,153,000.85</b>	<b>1,022,153,000.85</b>	<b>26.3%</b>	<b>2,857,604,999.15</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>2,329,650,000.00</b>	<b>616,529,729.24</b>	<b>616,529,729.24</b>	<b>26.5%</b>	<b>1,713,120,270.76</b>
70111	Executive Organ and Legislative Organs	730,839,000.00	168,119,757.89	168,119,757.89	23.0%	562,719,242.11
70112	Financial and Fiscal Affairs	1,598,811,000.00	448,409,971.35	448,409,971.35	28.0%	1,150,401,028.65
<b>7013</b>	<b>General Services</b>	<b>1,538,285,000.00</b>	<b>402,931,567.66</b>	<b>402,931,567.66</b>	<b>26.2%</b>	<b>1,135,353,432.34</b>
70131	General Personnel Services	569,834,000.00	124,783,947.44	124,783,947.44	21.9%	445,050,052.56
70133	Other General Services	968,451,000.00	278,147,620.22	278,147,620.22	28.7%	690,303,379.78
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>11,823,000.00</b>	<b>2,691,703.95</b>	<b>2,691,703.95</b>	<b>22.8%</b>	<b>9,131,296.05</b>
70161	General Public Services N.E.C	11,823,000.00	2,691,703.95	2,691,703.95	22.8%	9,131,296.05
<b>703</b>	<b>Public Order and Safety</b>	<b>1,405,363,000.00</b>	<b>325,157,138.18</b>	<b>325,157,138.18</b>	<b>23.1%</b>	<b>1,080,205,861.82</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>170,262,000.00</b>	<b>41,991,148.79</b>	<b>41,991,148.79</b>	<b>24.7%</b>	<b>128,270,851.21</b>
70321	Fire Protection Services	170,262,000.00	41,991,148.79	41,991,148.79	24.7%	128,270,851.21
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,235,101,000.00</b>	<b>283,165,989.39</b>	<b>283,165,989.39</b>	<b>22.9%</b>	<b>951,935,010.61</b>
70331	Justice & Law Courts	1,235,101,000.00	283,165,989.39	283,165,989.39	22.9%	951,935,010.61
<b>704</b>	<b>Economic Affairs</b>	<b>2,322,924,500.00</b>	<b>627,696,438.49</b>	<b>627,696,438.49</b>	<b>27.0%</b>	<b>1,695,228,061.51</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affa</b>	<b>158,004,000.00</b>	<b>35,041,145.26</b>	<b>35,041,145.26</b>	<b>22.2%</b>	<b>122,962,854.74</b>
70411	General Economic and Commercial Affairs	158,004,000.00	35,041,145.26	35,041,145.26	22.2%	122,962,854.74
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,530,843,500.00</b>	<b>440,076,275.45</b>	<b>440,076,275.45</b>	<b>28.7%</b>	<b>1,090,767,224.55</b>
70421	Agriculture	1,465,496,500.00	424,442,624.45	424,442,624.45	29.0%	1,041,053,875.55
70422	Forestry	65,347,000.00	15,633,651.00	15,633,651.00	23.9%	49,713,349.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>160,324,000.00</b>	<b>44,408,053.80</b>	<b>44,408,053.80</b>	<b>27.7%</b>	<b>115,915,946.20</b>
70435	Electricity	160,324,000.00	44,408,053.80	44,408,053.80	27.7%	115,915,946.20
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>330,595,000.00</b>	<b>79,255,812.29</b>	<b>79,255,812.29</b>	<b>24.0%</b>	<b>251,339,187.71</b>
70443	Construction	330,595,000.00	79,255,812.29	79,255,812.29	24.0%	251,339,187.71
<b>7045</b>	<b>Transport</b>	<b>120,251,000.00</b>	<b>23,800,894.83</b>	<b>23,800,894.83</b>	<b>19.8%</b>	<b>96,450,105.17</b>
70451	Road Transport	120,251,000.00	23,800,894.83	23,800,894.83	19.8%	96,450,105.17
<b>7047</b>	<b>Other Industries</b>	<b>22,907,000.00</b>	<b>5,114,256.86</b>	<b>5,114,256.86</b>	<b>22.3%</b>	<b>17,792,743.14</b>
70472	Hotel and Restaurants	22,907,000.00	5,114,256.86	5,114,256.86	22.3%	17,792,743.14
<b>705</b>	<b>Environmental Protection</b>	<b>1,058,708,000.00</b>	<b>263,569,981.10</b>	<b>263,569,981.10</b>	<b>24.9%</b>	<b>795,138,018.90</b>
<b>7051</b>	<b>Waste Management</b>	<b>470,756,000.00</b>	<b>105,826,598.87</b>	<b>105,826,598.87</b>	<b>22.5%</b>	<b>364,929,401.13</b>
70511	Waste Management	470,756,000.00	105,826,598.87	105,826,598.87	22.5%	364,929,401.13
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>587,952,000.00</b>	<b>157,743,382.23</b>	<b>157,743,382.23</b>	<b>26.8%</b>	<b>430,208,617.77</b>
70561	Environmental Protection N.E.C.	587,952,000.00	157,743,382.23	157,743,382.23	26.8%	430,208,617.77
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,268,284,000.00</b>	<b>293,119,266.76</b>	<b>293,119,266.76</b>	<b>23.1%</b>	<b>975,164,733.24</b>
<b>7061</b>	<b>Housing Development</b>	<b>438,724,000.00</b>	<b>99,421,242.33</b>	<b>99,421,242.33</b>	<b>22.7%</b>	<b>339,302,757.67</b>
70611	Housing Development	438,724,000.00	99,421,242.33	99,421,242.33	22.7%	339,302,757.67
<b>7062</b>	<b>Community Development</b>	<b>296,953,000.00</b>	<b>68,890,926.57</b>	<b>68,890,926.57</b>	<b>23.2%</b>	<b>228,062,073.43</b>
70621	Community Development	296,953,000.00	68,890,926.57	68,890,926.57	23.2%	228,062,073.43
<b>7063</b>	<b>Water Supply</b>	<b>532,607,000.00</b>	<b>124,807,097.86</b>	<b>124,807,097.86</b>	<b>23.4%</b>	<b>407,799,902.14</b>
70631	Water Supply	532,607,000.00	124,807,097.86	124,807,097.86	23.4%	407,799,902.14

Yobe State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>8,439,706,000.00</b>	<b>1,649,971,809.83</b>	<b>1,649,971,809.83</b>	<b>19.6%</b>	<b>6,789,734,190.17</b>
<b>7073</b>	<b>Hospital Services</b>	<b>6,402,067,000.00</b>	<b>1,275,750,058.51</b>	<b>1,275,750,058.51</b>	<b>19.9%</b>	<b>5,126,316,941.49</b>
70731	General Hospital Services	6,402,067,000.00	1,275,750,058.51	1,275,750,058.51	19.9%	5,126,316,941.49
<b>7074</b>	<b>Public Health Services</b>	<b>2,037,639,000.00</b>	<b>374,221,751.32</b>	<b>374,221,751.32</b>	<b>18.4%</b>	<b>1,663,417,248.68</b>
70741	Public Health Services	2,037,639,000.00	374,221,751.32	374,221,751.32	18.4%	1,663,417,248.68
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,095,581,000.00</b>	<b>269,469,826.99</b>	<b>269,469,826.99</b>	<b>24.6%</b>	<b>826,111,173.01</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>499,918,000.00</b>	<b>121,798,531.45</b>	<b>121,798,531.45</b>	<b>24.4%</b>	<b>378,119,468.55</b>
70811	Recreational and Sporting Services	499,918,000.00	121,798,531.45	121,798,531.45	24.4%	378,119,468.55
<b>7082</b>	<b>Cultural Services</b>	<b>60,437,000.00</b>	<b>14,718,408.76</b>	<b>14,718,408.76</b>	<b>24.4%</b>	<b>45,718,591.24</b>
70821	Cultural Services	60,437,000.00	14,718,408.76	14,718,408.76	24.4%	45,718,591.24
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>362,390,000.00</b>	<b>90,174,618.44</b>	<b>90,174,618.44</b>	<b>24.9%</b>	<b>272,215,381.56</b>
70831	Broadcasting and Publishing Services	362,390,000.00	90,174,618.44	90,174,618.44	24.9%	272,215,381.56
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>172,836,000.00</b>	<b>42,778,268.34</b>	<b>42,778,268.34</b>	<b>24.8%</b>	<b>130,057,731.66</b>
70841	Religious and Other Community Services	172,836,000.00	42,778,268.34	42,778,268.34	24.8%	130,057,731.66
<b>709</b>	<b>Education</b>	<b>12,721,187,500.00</b>	<b>2,859,603,440.04</b>	<b>2,859,603,440.04</b>	<b>22.5%</b>	<b>9,861,584,059.96</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,047,254,000.00</b>	<b>233,162,963.57</b>	<b>233,162,963.57</b>	<b>22.3%</b>	<b>814,091,036.43</b>
70912	Primary Education	1,047,254,000.00	233,162,963.57	233,162,963.57	22.3%	814,091,036.43
<b>7092</b>	<b>Secondary Education</b>	<b>4,370,921,500.00</b>	<b>963,565,964.66</b>	<b>963,565,964.66</b>	<b>22.0%</b>	<b>3,407,355,535.34</b>
70922	Senior Secondary	4,370,921,500.00	963,565,964.66	963,565,964.66	22.0%	3,407,355,535.34
<b>7094</b>	<b>Tertiary Education</b>	<b>6,769,232,000.00</b>	<b>1,534,287,200.72</b>	<b>1,534,287,200.72</b>	<b>22.7%</b>	<b>5,234,944,799.28</b>
70941	First Stage of Tertiary Education	6,769,232,000.00	1,534,287,200.72	1,534,287,200.72	22.7%	5,234,944,799.28
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>317,056,000.00</b>	<b>79,057,242.66</b>	<b>79,057,242.66</b>	<b>24.9%</b>	<b>237,998,757.34</b>
70951	Education Not Definable by Level	317,056,000.00	79,057,242.66	79,057,242.66	24.9%	237,998,757.34
<b>7097</b>	<b>R&amp;D Education</b>	<b>84,535,000.00</b>	<b>20,298,053.40</b>	<b>20,298,053.40</b>	<b>24.0%</b>	<b>64,236,946.60</b>
70971	R&D Education	84,535,000.00	20,298,053.40	20,298,053.40	24.0%	64,236,946.60
<b>7098</b>	<b>Education N. E. C</b>	<b>132,189,000.00</b>	<b>29,232,015.03</b>	<b>29,232,015.03</b>	<b>22.1%</b>	<b>102,956,984.97</b>
70981	Education N. E. C	132,189,000.00	29,232,015.03	29,232,015.03	22.1%	102,956,984.97
<b>710</b>	<b>Social Protection</b>	<b>5,368,706,000.00</b>	<b>1,136,130,485.88</b>	<b>1,136,130,485.88</b>	<b>21.2%</b>	<b>4,232,575,514.12</b>
<b>7102</b>	<b>Old Age</b>	<b>4,872,688,000.00</b>	<b>1,061,305,513.40</b>	<b>1,061,305,513.40</b>	<b>21.8%</b>	<b>3,811,382,486.60</b>
71021	Old Age	4,872,688,000.00	1,061,305,513.40	1,061,305,513.40	21.8%	3,811,382,486.60
<b>7103</b>	<b>Survivors</b>	<b>370,000,000.00</b>	<b>51,644,684.72</b>	<b>51,644,684.72</b>	<b>14.0%</b>	<b>318,355,315.28</b>
71031	Survivors	370,000,000.00	51,644,684.72	51,644,684.72	14.0%	318,355,315.28
<b>7104</b>	<b>Family and Children</b>	<b>80,419,000.00</b>	<b>19,838,050.60</b>	<b>19,838,050.60</b>	<b>24.7%</b>	<b>60,580,949.40</b>
71041	Family and Children	80,419,000.00	19,838,050.60	19,838,050.60	24.7%	60,580,949.40
<b>7105</b>	<b>Unemployment</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
71051	Unemployment	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>15,599,000.00</b>	<b>3,342,237.16</b>	<b>3,342,237.16</b>	<b>21.4%</b>	<b>12,256,762.84</b>
71091	Social Protection N. E. C	15,599,000.00	3,342,237.16	3,342,237.16	21.4%	12,256,762.84





Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>29,437,514,000.00</b>	<b>5,784,616,584.95</b>	<b>5,784,616,584.95</b>	<b>19.7%</b>	<b>23,652,897,415.05</b>
<b>701</b>	<b>General Public Service</b>	<b>14,684,864,000.00</b>	<b>3,269,718,609.60</b>	<b>3,269,718,609.60</b>	<b>22.3%</b>	<b>11,415,145,390.40</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>12,033,701,000.00</b>	<b>1,970,001,647.63</b>	<b>1,970,001,647.63</b>	<b>16.4%</b>	<b>10,063,699,352.37</b>
70111	Executive Organ and Legislative Organs	3,436,700,000.00	1,175,760,411.50	1,175,760,411.50	34.2%	2,260,939,588.50
70112	Financial and Fiscal Affairs	8,597,001,000.00	794,241,236.13	794,241,236.13	9.2%	7,802,759,763.87
<b>7013</b>	<b>General Services</b>	<b>2,608,413,000.00</b>	<b>1,299,341,961.97</b>	<b>1,299,341,961.97</b>	<b>49.8%</b>	<b>1,309,071,038.03</b>
70131	General Personnel Services	1,244,431,000.00	437,834,036.97	437,834,036.97	35.2%	806,596,963.03
70132	Overall Planning and Statistical Services	55,880,000.00	3,187,500.00	3,187,500.00	5.7%	52,692,500.00
70133	Other General Services	1,308,102,000.00	858,320,425.00	858,320,425.00	65.6%	449,781,575.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>42,750,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>0.9%</b>	<b>42,375,000.00</b>
70161	General Public Services N.E.C	42,750,000.00	375,000.00	375,000.00	0.9%	42,375,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>830,038,000.00</b>	<b>77,899,500.00</b>	<b>77,899,500.00</b>	<b>9.4%</b>	<b>752,138,500.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>41,650,000.00</b>	<b>11,350,000.00</b>	<b>11,350,000.00</b>	<b>27.3%</b>	<b>30,300,000.00</b>
70321	Fire Protection Services	41,650,000.00	11,350,000.00	11,350,000.00	27.3%	30,300,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>788,388,000.00</b>	<b>66,549,500.00</b>	<b>66,549,500.00</b>	<b>8.4%</b>	<b>721,838,500.00</b>
70331	Justice & Law Courts	788,388,000.00	66,549,500.00	66,549,500.00	8.4%	721,838,500.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,242,148,000.00</b>	<b>185,809,964.00</b>	<b>185,809,964.00</b>	<b>15.0%</b>	<b>1,056,338,036.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affa</b>	<b>132,275,000.00</b>	<b>1,762,500.00</b>	<b>1,762,500.00</b>	<b>1.3%</b>	<b>130,512,500.00</b>
70411	General Economic and Commercial Affairs	132,275,000.00	1,762,500.00	1,762,500.00	1.3%	130,512,500.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>368,650,000.00</b>	<b>39,981,185.00</b>	<b>39,981,185.00</b>	<b>10.8%</b>	<b>328,668,815.00</b>
70421	Agriculture	346,210,000.00	39,531,185.00	39,531,185.00	11.4%	306,678,815.00
70422	Forestry	22,440,000.00	450,000.00	450,000.00	2.0%	21,990,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>316,150,000.00</b>	<b>120,337,500.00</b>	<b>120,337,500.00</b>	<b>38.1%</b>	<b>195,812,500.00</b>
70435	Electricity	316,150,000.00	120,337,500.00	120,337,500.00	38.1%	195,812,500.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>37,173,000.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>6.1%</b>	<b>34,923,000.00</b>
70443	Construction	37,173,000.00	2,250,000.00	2,250,000.00	6.1%	34,923,000.00
<b>7045</b>	<b>Transport</b>	<b>387,900,000.00</b>	<b>21,478,779.00</b>	<b>21,478,779.00</b>	<b>5.5%</b>	<b>366,421,221.00</b>
70451	Road Transport	375,900,000.00	19,978,779.00	19,978,779.00	5.3%	355,921,221.00
70454	Air Transport	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>388,350,000.00</b>	<b>51,768,750.00</b>	<b>51,768,750.00</b>	<b>13.3%</b>	<b>336,581,250.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>97,450,000.00</b>	<b>13,837,500.00</b>	<b>13,837,500.00</b>	<b>14.2%</b>	<b>83,612,500.00</b>
70511	Waste Management	97,450,000.00	13,837,500.00	13,837,500.00	14.2%	83,612,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>290,900,000.00</b>	<b>37,931,250.00</b>	<b>37,931,250.00</b>	<b>13.0%</b>	<b>252,968,750.00</b>
70561	Environmental Protection N.E.C.	290,900,000.00	37,931,250.00	37,931,250.00	13.0%	252,968,750.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>421,191,000.00</b>	<b>106,298,967.61</b>	<b>106,298,967.61</b>	<b>25.2%</b>	<b>314,892,032.39</b>
<b>7061</b>	<b>Housing Development</b>	<b>183,025,000.00</b>	<b>60,278,500.00</b>	<b>60,278,500.00</b>	<b>32.9%</b>	<b>122,746,500.00</b>
70611	Housing Development	183,025,000.00	60,278,500.00	60,278,500.00	32.9%	122,746,500.00
<b>7062</b>	<b>Community Development</b>	<b>12,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>12.5%</b>	<b>10,500,000.00</b>
70621	Community Development	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
<b>7063</b>	<b>Water Supply</b>	<b>226,166,000.00</b>	<b>44,520,467.61</b>	<b>44,520,467.61</b>	<b>19.7%</b>	<b>181,645,532.39</b>
70631	Water Supply	226,166,000.00	44,520,467.61	44,520,467.61	19.7%	181,645,532.39



Yobe State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>1,522,585,000.00</b>	<b>147,759,512.70</b>	<b>147,759,512.70</b>	<b>9.7%</b>	<b>1,374,825,487.30</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>15.0%</b>	<b>17,000,000.00</b>
70711	Pharmaceutical Products	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>584,940,000.00</b>	<b>87,659,313.02</b>	<b>87,659,313.02</b>	<b>15.0%</b>	<b>497,280,686.98</b>
70731	General Hospital Services	583,440,000.00	87,471,813.02	87,471,813.02	15.0%	495,968,186.98
70733	Medical and Maternity Services	1,500,000.00	187,500.00	187,500.00	12.5%	1,312,500.00
<b>7074</b>	<b>Public Health Services</b>	<b>917,645,000.00</b>	<b>57,100,199.68</b>	<b>57,100,199.68</b>	<b>6.2%</b>	<b>860,544,800.32</b>
70741	Public Health Services	917,645,000.00	57,100,199.68	57,100,199.68	6.2%	860,544,800.32
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,327,039,000.00</b>	<b>106,843,125.00</b>	<b>106,843,125.00</b>	<b>8.1%</b>	<b>1,220,195,875.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>390,500,000.00</b>	<b>48,571,875.00</b>	<b>48,571,875.00</b>	<b>12.4%</b>	<b>341,928,125.00</b>
70811	Recreational and Sporting Services	390,500,000.00	48,571,875.00	48,571,875.00	12.4%	341,928,125.00
<b>7082</b>	<b>Cultural Services</b>	<b>31,703,000.00</b>	<b>281,250.00</b>	<b>281,250.00</b>	<b>0.9%</b>	<b>31,421,750.00</b>
70821	Cultural Services	31,703,000.00	281,250.00	281,250.00	0.9%	31,421,750.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>160,322,000.00</b>	<b>40,625,000.00</b>	<b>40,625,000.00</b>	<b>25.3%</b>	<b>119,697,000.00</b>
70831	Broadcasting and Publishing Services	160,322,000.00	40,625,000.00	40,625,000.00	25.3%	119,697,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>744,514,000.00</b>	<b>17,365,000.00</b>	<b>17,365,000.00</b>	<b>2.3%</b>	<b>727,149,000.00</b>
70841	Religious and Other Community Services	744,514,000.00	17,365,000.00	17,365,000.00	2.3%	727,149,000.00
<b>709</b>	<b>Education</b>	<b>7,830,246,000.00</b>	<b>1,021,353,156.04</b>	<b>1,021,353,156.04</b>	<b>13.0%</b>	<b>6,808,892,843.96</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>322,000,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2.3%</b>	<b>314,500,000.00</b>
70912	Primary Education	322,000,000.00	7,500,000.00	7,500,000.00	2.3%	314,500,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>444,300,000.00</b>	<b>94,861,297.21</b>	<b>94,861,297.21</b>	<b>21.4%</b>	<b>349,438,702.79</b>
70922	Senior Secondary	444,300,000.00	94,861,297.21	94,861,297.21	21.4%	349,438,702.79
<b>7094</b>	<b>Tertiary Education</b>	<b>2,117,471,000.00</b>	<b>331,839,890.00</b>	<b>331,839,890.00</b>	<b>15.7%</b>	<b>1,785,631,110.00</b>
70941	First Stage of Tertiary Education	2,117,471,000.00	331,839,890.00	331,839,890.00	15.7%	1,785,631,110.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>398,300,000.00</b>	<b>36,637,887.83</b>	<b>36,637,887.83</b>	<b>9.2%</b>	<b>361,662,112.17</b>
70951	Education Not Definable by Level	398,300,000.00	36,637,887.83	36,637,887.83	9.2%	361,662,112.17
<b>7097</b>	<b>R&amp;D Education</b>	<b>17,675,000.00</b>	<b>562,500.00</b>	<b>562,500.00</b>	<b>3.2%</b>	<b>17,112,500.00</b>
70971	R&D Education	17,675,000.00	562,500.00	562,500.00	3.2%	17,112,500.00
<b>7098</b>	<b>Education N. E. C</b>	<b>4,530,500,000.00</b>	<b>549,951,581.00</b>	<b>549,951,581.00</b>	<b>12.1%</b>	<b>3,980,548,419.00</b>
70981	Education N. E. C	4,530,500,000.00	549,951,581.00	549,951,581.00	12.1%	3,980,548,419.00
<b>710</b>	<b>Social Protection</b>	<b>1,191,053,000.00</b>	<b>817,165,000.00</b>	<b>817,165,000.00</b>	<b>68.6%</b>	<b>373,888,000.00</b>
<b>7102</b>	<b>Old Age</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
71021	Old Age	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>81,500,000.00</b>	<b>22,250,000.00</b>	<b>22,250,000.00</b>	<b>27.3%</b>	<b>59,250,000.00</b>
71041	Family and Children	81,500,000.00	22,250,000.00	22,250,000.00	27.3%	59,250,000.00
<b>7105</b>	<b>Unemployment</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
71051	Unemployment	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>953,553,000.00</b>	<b>794,915,000.00</b>	<b>794,915,000.00</b>	<b>83.4%</b>	<b>158,638,000.00</b>
71091	Social Protection N. E. C	953,553,000.00	794,915,000.00	794,915,000.00	83.4%	158,638,000.00



**Table 13: Capital Expenditure by Function**

**Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>73,657,141,000.00</b>	<b>9,815,602,521.95</b>	<b>9,815,602,521.95</b>	<b>13.3%</b>	<b>63,841,538,478.05</b>
<b>701</b>	<b>General Public Service</b>	<b>4,200,575,000.00</b>	<b>765,353,501.57</b>	<b>765,353,501.57</b>	<b>18.2%</b>	<b>3,435,221,498.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>1,807,075,000.00</b>	<b>23,220,000.00</b>	<b>23,220,000.00</b>	<b>1.3%</b>	<b>1,783,855,000.00</b>
70111	Executive Organ and Legislative Organs	756,000,000.00	-	-	0.0%	756,000,000.00
70112	Financial and Fiscal Affairs	1,051,075,000.00	23,220,000.00	23,220,000.00	2.2%	1,027,855,000.00
<b>7013</b>	<b>General Services</b>	<b>2,386,500,000.00</b>	<b>742,133,501.57</b>	<b>742,133,501.57</b>	<b>31.1%</b>	<b>1,644,366,498.43</b>
70131	General Personnel Services	726,500,000.00	96,817,850.33	96,817,850.33	13.3%	629,682,149.67
70132	Overall Planning and Statistical Services	200,000,000.00	-	-	0.0%	200,000,000.00
70133	Other General Services	1,460,000,000.00	645,315,651.24	645,315,651.24	44.2%	814,684,348.76
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
70161	General Public Services N.E.C	7,000,000.00	-	-	0.0%	7,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,769,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>5.7%</b>	<b>1,669,000,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>243,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>243,000,000.00</b>
70321	Fire Protection Services	243,000,000.00	-	-	0.0%	243,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,526,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>6.6%</b>	<b>1,426,000,000.00</b>
70331	Justice & Law Courts	1,526,000,000.00	100,000,000.00	100,000,000.00	6.6%	1,426,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>37,386,849,000.00</b>	<b>6,873,307,381.61</b>	<b>6,873,307,381.61</b>	<b>18.4%</b>	<b>30,513,541,618.39</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affa</b>	<b>7,245,321,000.00</b>	<b>1,558,389,565.68</b>	<b>1,558,389,565.68</b>	<b>21.5%</b>	<b>5,686,931,434.32</b>
70411	General Economic and Commercial Affairs	7,245,321,000.00	1,558,389,565.68	1,558,389,565.68	21.5%	5,686,931,434.32
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,599,288,000.00</b>	<b>645,270,013.52</b>	<b>645,270,013.52</b>	<b>11.5%</b>	<b>4,954,017,986.48</b>
70421	Agriculture	5,518,288,000.00	645,270,013.52	645,270,013.52	11.7%	4,873,017,986.48
70422	Forestry	81,000,000.00	-	-	0.0%	81,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,000,000,000.00</b>	<b>1,526,852,875.00</b>	<b>1,526,852,875.00</b>	<b>76.3%</b>	<b>473,147,125.00</b>
70435	Electricity	2,000,000,000.00	1,526,852,875.00	1,526,852,875.00	76.3%	473,147,125.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>17,501,240,000.00</b>	<b>1,635,974,303.85</b>	<b>1,635,974,303.85</b>	<b>9.3%</b>	<b>15,865,265,696.15</b>
70443	Construction	17,501,240,000.00	1,635,974,303.85	1,635,974,303.85	9.3%	15,865,265,696.15
<b>7045</b>	<b>Transport</b>	<b>5,021,000,000.00</b>	<b>1,505,320,623.56</b>	<b>1,505,320,623.56</b>	<b>30.0%</b>	<b>3,515,679,376.44</b>
70451	Road Transport	5,021,000,000.00	1,505,320,623.56	1,505,320,623.56	30.0%	3,515,679,376.44
<b>7047</b>	<b>Other Industries</b>	<b>20,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>7.5%</b>	<b>18,500,000.00</b>
70472	Hotel and Restaurants	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,060,428,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.9%</b>	<b>1,050,428,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>270,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>270,000,000.00</b>
70511	Waste Management	270,000,000.00	-	-	0.0%	270,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>790,428,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1.3%</b>	<b>780,428,000.00</b>
70561	Environmental Protection N.E.C.	790,428,000.00	10,000,000.00	10,000,000.00	1.3%	780,428,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>7,678,000,000.00</b>	<b>645,813,139.41</b>	<b>645,813,139.41</b>	<b>8.4%</b>	<b>7,032,186,860.59</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,550,000,000.00</b>	<b>449,502,553.48</b>	<b>449,502,553.48</b>	<b>17.6%</b>	<b>2,100,497,446.52</b>
70611	Housing Development	2,550,000,000.00	449,502,553.48	449,502,553.48	17.6%	2,100,497,446.52
<b>7062</b>	<b>Community Development</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
70621	Community Development	20,000,000.00	-	-	0.0%	20,000,000.00

Yobe State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>Water Supply</b>	<b>5,108,000,000.00</b>	<b>196,310,585.93</b>	<b>196,310,585.93</b>	<b>3.8%</b>	<b>4,911,689,414.07</b>
70631	Water Supply	5,108,000,000.00	196,310,585.93	196,310,585.93	3.8%	4,911,689,414.07
<b>707</b>	<b>Health</b>	<b>7,137,283,000.00</b>	<b>1,051,033,108.11</b>	<b>1,051,033,108.11</b>	<b>14.7%</b>	<b>6,086,249,891.89</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>86,000,000.00</b>	-	-	<b>0.0%</b>	<b>86,000,000.00</b>
70711	Pharmaceutical Products	86,000,000.00	-	-	0.0%	86,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>2,785,703,000.00</b>	-	-	<b>0.0%</b>	<b>2,785,703,000.00</b>
70731	General Hospital Services	2,785,703,000.00	-	-	0.0%	2,785,703,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>4,265,580,000.00</b>	<b>1,051,033,108.11</b>	<b>1,051,033,108.11</b>	<b>24.6%</b>	<b>3,214,546,891.89</b>
70741	Public Health Services	4,265,580,000.00	1,051,033,108.11	1,051,033,108.11	24.6%	3,214,546,891.89
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,742,500,000.00</b>	<b>29,373,040.18</b>	<b>29,373,040.18</b>	<b>1.7%</b>	<b>1,713,126,959.82</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>517,000,000.00</b>	<b>16,873,040.18</b>	<b>16,873,040.18</b>	<b>3.3%</b>	<b>500,126,959.82</b>
70811	Recreational and Sporting Services	517,000,000.00	16,873,040.18	16,873,040.18	3.3%	500,126,959.82
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>672,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.7%</b>	<b>667,500,000.00</b>
70831	Broadcasting and Publishing Services	672,500,000.00	5,000,000.00	5,000,000.00	0.7%	667,500,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>553,000,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1.4%</b>	<b>545,500,000.00</b>
70841	Religious and Other Community Services	553,000,000.00	7,500,000.00	7,500,000.00	1.4%	545,500,000.00
<b>709</b>	<b>Education</b>	<b>10,254,202,000.00</b>	<b>345,722,351.07</b>	<b>345,722,351.07</b>	<b>3.4%</b>	<b>9,908,479,648.93</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,500,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000,000.00</b>
70912	Primary Education	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>207,000,000.00</b>	-	-	<b>0.0%</b>	<b>207,000,000.00</b>
70922	Senior Secondary	207,000,000.00	-	-	0.0%	207,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>3,843,402,000.00</b>	<b>215,882,194.40</b>	<b>215,882,194.40</b>	<b>5.6%</b>	<b>3,627,519,805.60</b>
70941	First Stage of Tertiary Education	3,843,402,000.00	215,882,194.40	215,882,194.40	5.6%	3,627,519,805.60
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>66,800,000.00</b>	-	-	<b>0.0%</b>	<b>66,800,000.00</b>
70951	Education Not Definable by Level	66,800,000.00	-	-	0.0%	66,800,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70971	R&D Education	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>4,617,000,000.00</b>	<b>129,840,156.67</b>	<b>129,840,156.67</b>	<b>2.8%</b>	<b>4,487,159,843.33</b>
70981	Education N. E. C	4,617,000,000.00	129,840,156.67	129,840,156.67	2.8%	4,487,159,843.33
<b>710</b>	<b>Social Protection</b>	<b>2,428,304,000.00</b>	-	-	<b>0.0%</b>	<b>2,428,304,000.00</b>
<b>7102</b>	<b>Old Age</b>	<b>16,000,000.00</b>	-	-	<b>0.0%</b>	<b>16,000,000.00</b>
71021	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>646,000,000.00</b>	-	-	<b>0.0%</b>	<b>646,000,000.00</b>
71041	Family and Children	646,000,000.00	-	-	0.0%	646,000,000.00
<b>7105</b>	<b>Unemployment</b>	<b>950,000,000.00</b>	-	-	<b>0.0%</b>	<b>950,000,000.00</b>
71051	Unemployment	950,000,000.00	-	-	0.0%	950,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>816,304,000.00</b>	-	-	<b>0.0%</b>	<b>816,304,000.00</b>
71091	Social Protection N. E. C	816,304,000.00	-	-	0.0%	816,304,000.00

Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>23,298,511,000.00</b>	<b>16,092,562,101.95</b>	<b>16,092,562,101.95</b>	<b>69.1%</b>	<b>7,205,948,898.05</b>
<b>701</b>	<b>General Public Service</b>	<b>21,845,000,000.00</b>	<b>16,041,476,101.95</b>	<b>16,041,476,101.95</b>	<b>73.4%</b>	<b>5,803,523,898.05</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>453,000,000.00</b>	<b>4,991,480.00</b>	<b>4,991,480.00</b>	<b>1.1%</b>	<b>448,008,520.00</b>
70111	Executive Organ and Legislative Organs	58,000,000.00	-	-	0.0%	58,000,000.00
70112	Financial and Fiscal Affairs	395,000,000.00	4,991,480.00	4,991,480.00	1.3%	390,008,520.00
<b>7013</b>	<b>General Services</b>	<b>50,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>6.0%</b>	<b>47,000,000.00</b>
70132	Overall Planning and Statistical Services	40,000,000.00	-	-	0.0%	40,000,000.00
70133	Other General Services	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>21,300,000,000.00</b>	<b>16,033,484,621.95</b>	<b>16,033,484,621.95</b>	<b>75.3%</b>	<b>5,266,515,378.05</b>
70171	Public Debt Transactions	21,300,000,000.00	16,033,484,621.95	16,033,484,621.95	75.3%	5,266,515,378.05
<b>7018</b>	<b>Transfer of a General Character between Different Levels</b>	<b>42,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>42,000,000.00</b>
70181	Transfer of a General Character between Different Levels	42,000,000.00	-	-	0.0%	42,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,222,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4.1%</b>	<b>1,172,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>300,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>16.7%</b>	<b>250,000,000.00</b>
70411	General Economic and Commercial Affairs	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>922,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>922,000,000.00</b>
70421	Agriculture	920,000,000.00	-	-	0.0%	920,000,000.00
70422	Forestry	2,000,000.00	-	-	0.0%	2,000,000.00
<b>707</b>	<b>Health</b>	<b>5,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,200,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>5,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,200,000.00</b>
70741	Public Health Services	5,200,000.00	-	-	0.0%	5,200,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>81,186,000.00</b>	<b>1,086,000.00</b>	<b>1,086,000.00</b>	<b>1.3%</b>	<b>80,100,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>50,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,300,000.00</b>
70811	Recreational and Sporting Services	50,300,000.00	-	-	0.0%	50,300,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>30,886,000.00</b>	<b>1,086,000.00</b>	<b>1,086,000.00</b>	<b>3.5%</b>	<b>29,800,000.00</b>
70841	Religious and Other Community Services	30,886,000.00	1,086,000.00	1,086,000.00	3.5%	29,800,000.00
<b>709</b>	<b>Education</b>	<b>12,625,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,625,000.00</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70941	First Stage of Tertiary Education	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>10,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,600,000.00</b>
70951	Education Not Definable by Level	10,600,000.00	-	-	0.0%	10,600,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000.00</b>
70971	R&D Education	25,000.00	-	-	0.0%	25,000.00
<b>710</b>	<b>Social Protection</b>	<b>132,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>132,500,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
71041	Family and Children	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7105</b>	<b>Unemployment</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
71051	Unemployment	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>12,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,500,000.00</b>
71091	Social Protection N. E. C	12,500,000.00	-	-	0.0%	12,500,000.00