

YOBE STATE



Nigeria

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Yobe State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2024

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Yobe State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the originally approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications 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 the year to date, and balances against each of the revenue and expenditure appropriations. This Q1 report is assessed against the Original Budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

The sum of ₦102,500,000,000 (47.2%) of the total budget for the 2024 fiscal year, has been earmarked as recurrent revenue. Of this amount, ₦87,940,942,556 (85.8%) is expected from the Government's share of FAAC, while ₦14,559,057,444 (14.2%) to be generated internally. Capital receipt, on the other hand, contributes ₦110,950,000,000, about 51.1%, where ₦55,400,000,000 is expected from Grants, and Capital Development Fund of ₦55,550,000,000 (broken down into other capital receipts ₦28,100,000,000 and ₦27,450,000,000 domestic loans). The anticipated opening balance is ₦3,500,000,000, making a total revenue of ₦216,950,000,000.

During the first quarter of the year 2024, the sum of ₦27,758,149,211.16 was received, indicating 27.1% performance. Out of this amount, ₦25,580,351,605.00 i.e., 92.2%, comes from the Government share of FAAC, while ₦2,177,797,606.16 or 7.8%, is generated internally. While the share of FAAC surpassed the Q1 target by 16%, IGR, is below the target by 40.2%. In terms of Capital Receipts, out of the budgeted ₦110,950,000,000, the sum of ₦19,000,000,000 (17.1%) was drawn from aids grants, while no drawdowns were made from other components (other capital receipts and domestic loans).

1.C Recurrent Expenditure Performance

The sum of ₦96,829,042,000 was budgeted in the year 2024 as total recurrent expenditure, about 44.6% of the total budget, broken down into Personnel Costs, including CRF Charges, Pension, Gratuity and Death Benefits of ₦42,860,632,000 and Overhead Cost of ₦53,968,410,000, which consists of ₦42,018,410,000 overheads and other recurrent costs, and debt service of ₦11,950,000,000.

Total recurrent expenditure for Q1 stood at ₦25,453,519,388.18, translating into 26.3% performance. This is made of personnel cost of ₦11,055,477,252.78 (25.6%) and other recurrent cost ₦14,398,042,135.40 (26.7%). Out of the amount expended to cater for other recurrent costs, ₦11,973,734,626.56 is expended on overheads and other recurrent expenditures, while ₦2,424,307,508.84 is used to service the debts.

1.D Capital Expenditure Performance

The sum of ₦120,120,958,000 (55.4% of the overall budget) was budgeted for capital expenditure in the 2024 Approved Original Budget (captured under Economic Sub-Account Type 32, Fixed Assets).

During the first quarter of the year 2024, the sum of ₦19,844,661,031.57 was spent, representing 16.5% performance, about 8.5% below the expected 2024 Q1 outturn.

1.E Conclusions

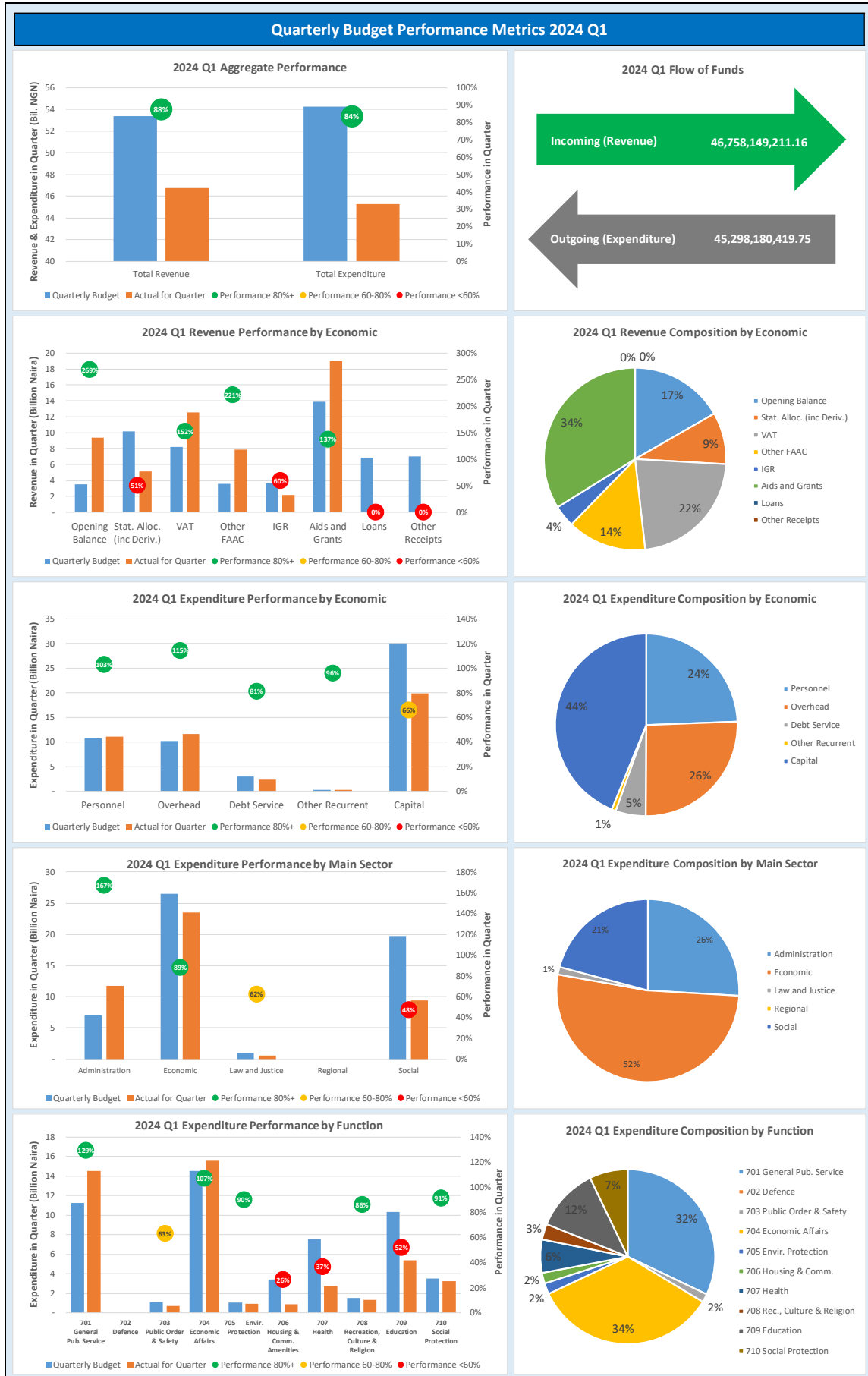
In conclusion, the revenue performance in Q1 was satisfactory, with FAAC revenue exceeding targets while internal revenue generation fell short. During the first quarter of 2024, the state received ₦27,758,149,211.16 in revenue, representing a performance of 27.1% against the annual target. While FAAC revenue exceeded expectations by 16%, internal revenue generation fell short by 40.2%, indicating a need for strategies to strengthen self-sufficiency.

In Q1 2024, the state expended ₦25,453,519,388.18 on recurrent activities, reflecting a performance of 26.3% against the annual budget. Personnel costs accounted for ₦11,055,477,252.78, while other recurrent costs totalled ₦14,398,042,135.40. Notably, overhead expenditures amounted to ₦11,636,830,616.46, with debt service obligations absorbing ₦2,761,211,518.94 of the total expenditure. Recurrent expenditure was slightly above the target, with both personnel and other recurrent costs showing an appreciable performance levels.

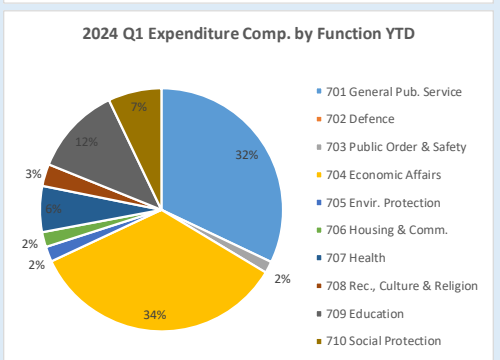
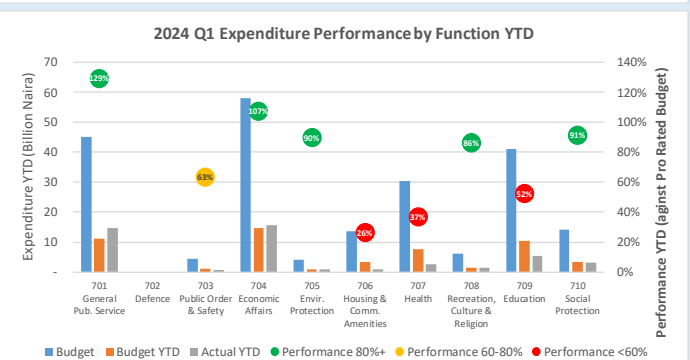
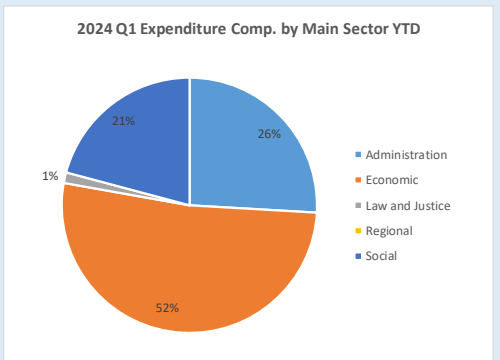
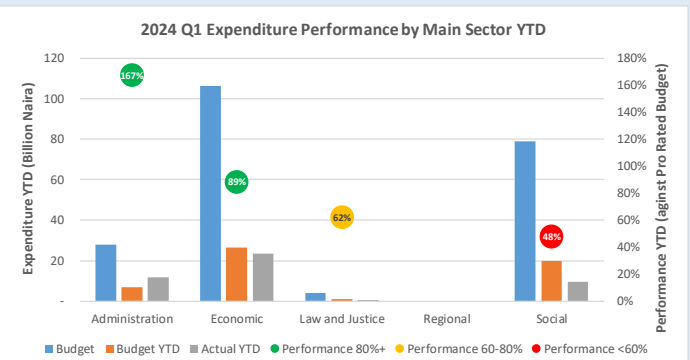
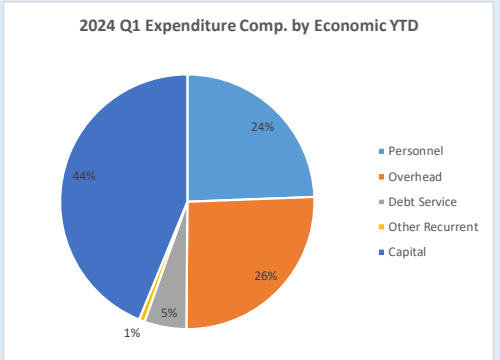
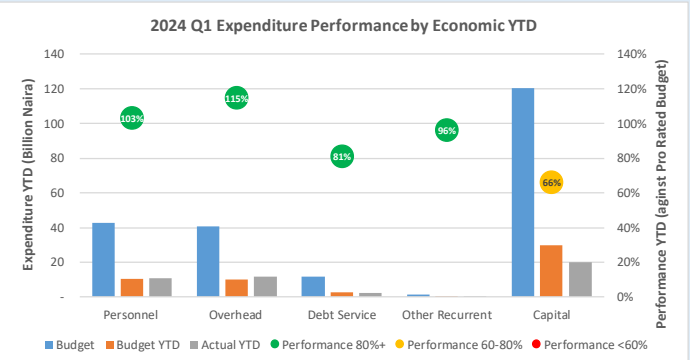
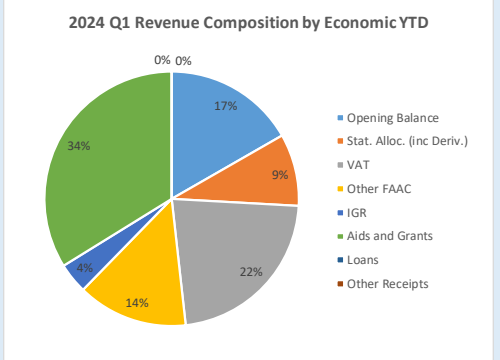
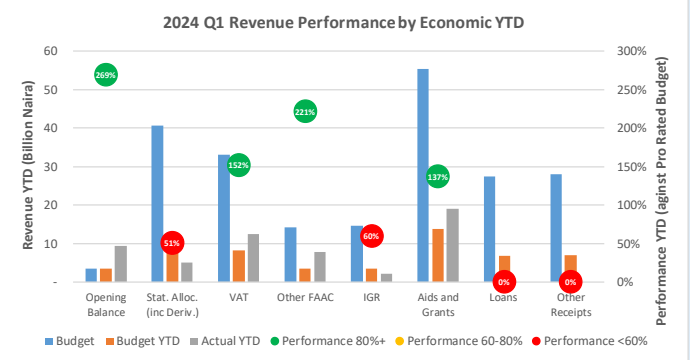
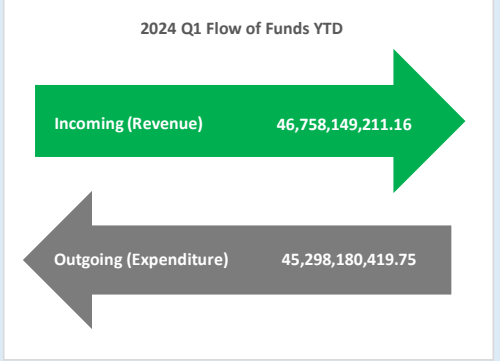
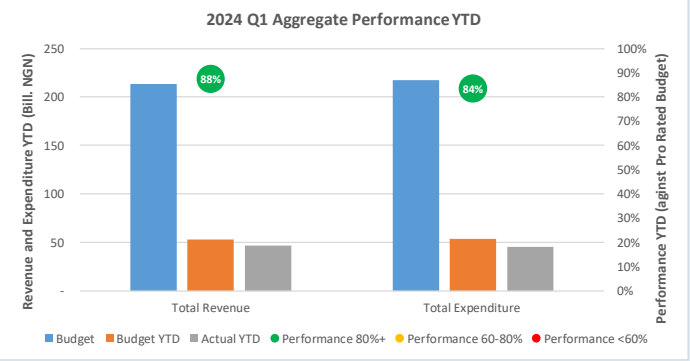
A significant portion of the 2024 budget, ₦120,120,958,000.00 (55.4% of the budget), was allocated for capital expenditure. However, the actual expenditure in Q1 fell short of expectations, with only ₦19,844,661,031.57 (16.5% performance) being utilized.

Overall revenue performance during Q1 2024, including actual opening balance, stood at ₦56,156,188,291.89, (25.9%) which is within the target. Expenditure performance, on the other hand, stood at 45,298,180,419.75 (20.9%). This fell short of the target by 4.1%.

1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q1



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Yobe State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	3,500,000,000.00	9,398,039,080.73	9,398,039,080.73	268.5%	- 5,898,039,080.73
Recurrent Revenue	102,500,000,000.00	27,758,149,211.16	27,758,149,211.16	27.1%	74,741,850,788.84
11 - GOVERNMENT SHARE OF FAAC	87,940,942,556.00	25,580,351,605.00	25,580,351,605.00	29.1%	62,360,590,951.00
12 - INDEPENDENT REVENUE	14,559,057,444.00	2,177,797,606.16	2,177,797,606.16	15.0%	12,381,259,837.84
Recurrent Expenditure	96,829,042,000.00	25,453,519,388.18	25,453,519,388.18	26.3%	71,375,522,611.82
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,860,632,000.00	11,055,477,252.78	11,055,477,252.78	25.8%	31,805,154,747.22
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,968,410,000.00	14,398,042,135.40	14,398,042,135.40	26.7%	39,570,367,864.60
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	40,619,510,000.00	11,636,830,616.46	11,636,830,616.46	28.6%	28,982,679,383.54
<i>OTHER RECURRENT (2203-2209)</i>	13,348,900,000.00	2,761,211,518.94	2,761,211,518.94	20.7%	10,587,688,481.06
Transfer to Capital Account	9,170,958,000.00	11,702,668,903.71	11,702,668,903.71	127.6%	- 2,531,710,903.71
Other Receipts	110,950,000,000.00	19,000,000,000.00	19,000,000,000.00	17.1%	91,950,000,000.00
13 - AID AND GRANTS	55,400,000,000.00	19,000,000,000.00	19,000,000,000.00	34.3%	36,400,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,550,000,000.00	-	-	0.0%	55,550,000,000.00
Capital Expenditure	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
32 - FIXED (NON-CURRENT) ASSETS	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
Total Revenue (including OB)	216,950,000,000.00	56,156,188,291.89	56,156,188,291.89	25.9%	160,793,811,708.11
Total Expenditure	216,950,000,000.00	45,298,180,419.75	45,298,180,419.75	20.9%	171,651,819,580.25

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	213,450,000,000.00	46,758,149,211.16	46,758,149,211.16	21.9%	166,691,850,788.84
01000000000	ADMINISTRATION	117,243,000.00	20,830,738.72	20,830,738.72	17.8%	96,412,261.28
01110000000	GOVERNOR'S OFFICE	70,000,000.00	19,530,000.00	19,530,000.00	27.9%	50,470,000.00
011101000100	Bureau for Public Procurement (BPP)	70,000,000.00	19,530,000.00	19,530,000.00	27.9%	50,470,000.00
01120000000	YOBE STATE HOUSE OF ASSEMBLY	89,000.00	-	-	0.0%	89,000.00
011200400100	House of Assembly Service Commission	89,000.00	-	-	0.0%	89,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	21,650,000.00	170,000.00	170,000.00	0.8%	21,480,000.00
012300100100	Ministry of Home Affairs, Information & Culture	900,000.00	-	-	0.0%	900,000.00
012300300100	Yobe State Television (Ytv)	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	14,450,000.00	-	-	0.0%	14,450,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	20,000.00	20,000.00	0.7%	2,980,000.00
012305700100	Yobe State Council for Arts & Culture	300,000.00	-	-	0.0%	300,000.00
01250000000	HEAD OF SERVICE	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100	Office of the Head of Civil Service	3,000,000.00	-	-	0.0%	3,000,000.00
01400000000	AUDIT DEPARTMENT	1,000,000.00	393,938.72	393,938.72	39.4%	606,061.28
014000100100	Office of the State Auditor-General	350,000.00	-	-	0.0%	350,000.00
014000200100	Office of the LG Auditor-General	600,000.00	393,938.72	393,938.72	65.7%	206,061.28
014000300100	Audit Service Board	50,000.00	-	-	0.0%	50,000.00
01470000000	SERVICE COMMISSIONS	3,500,000.00	736,800.00	736,800.00	21.1%	2,763,200.00
014700100100	Civil Service Commission	3,500,000.00	736,800.00	736,800.00	21.1%	2,763,200.00
01480000000	ELECTORAL COMMISSION	10,004,000.00	-	-	0.0%	10,004,000.00
014800100100	State Independent Electoral Commission (SIEC)	10,004,000.00	-	-	0.0%	10,004,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100	Local Government Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,000,000.00	-	-	0.0%	6,000,000.00
016100100100	Office of the Secretary to the State Government	2,500,000.00	-	-	0.0%	2,500,000.00
016103700100	Yobe State Pilgrims' Commission	3,500,000.00	-	-	0.0%	3,500,000.00
02000000000	ECONOMIC	210,287,897,000.00	46,348,660,964.43	46,348,660,964.43	22.0%	163,939,236,035.57
02150000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,089,430,000.00	4,144,100.00	4,144,100.00	0.4%	1,085,285,900.00
021500100100	Ministry of Agriculture & Natural Resources	1,084,900,000.00	4,089,100.00	4,089,100.00	0.4%	1,080,810,900.00
021500100200	Modern Abattoir	980,000.00	55,000.00	55,000.00	5.6%	925,000.00
021510200100	Agricultural Development Programme (ADP)	3,550,000.00	-	-	0.0%	3,550,000.00
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	207,650,417,000.00	46,256,713,292.23	46,256,713,292.23	22.3%	161,393,703,707.77
022000100100	Ministry of Finance & Economic Development	202,327,116,056.00	44,663,806,034.50	44,663,806,034.50	22.1%	157,663,310,021.50
022000800100	Yobe Internal Revenue Service (YIRS)	5,323,300,944.00	1,592,907,257.73	1,592,907,257.73	29.9%	3,730,393,686.27
02220000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	485,650,000.00	4,258,950.00	4,258,950.00	0.9%	481,391,050.00
022200100100	Ministry of Commerce, Industry & Tourism	379,500,000.00	4,211,950.00	4,211,950.00	1.1%	375,288,050.00
022201800200	Yobe Investment Company	100,000,000.00	-	-	0.0%	100,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	150,000.00	-	-	0.0%	150,000.00
022205200100	Yobe State Hotels Board	1,000,000.00	47,000.00	47,000.00	4.7%	953,000.00
022206100100	Pre-Stress Concrete Pole Industry	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022900000000	MINISTRY OF TRANSPORT AND ENERGY	218,000,000.00	53,937,300.00	53,937,300.00	24.7%	164,062,700.00
022900100100	Ministry of Transport and Energy	80,000,000.00	37,337,300.00	37,337,300.00	46.7%	42,662,700.00
022905300100	Yobe Transport Corporation (Yobe Line)	49,000,000.00	13,450,000.00	13,450,000.00	27.4%	35,550,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	89,000,000.00	3,150,000.00	3,150,000.00	3.5%	85,850,000.00
023400000000	MINISTRY OF WORKS	85,000,000.00	-	-	0.0%	85,000,000.00
023400100100	Ministry of Works	85,000,000.00	-	-	0.0%	85,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	227,000,000.00	6,422,002.70	6,422,002.70	2.8%	220,577,997.30
025200100100	Ministry of Water Resources	7,000,000.00	-	-	0.0%	7,000,000.00
025210200100	Yobe State Water Corporation	220,000,000.00	6,422,002.70	6,422,002.70	2.9%	213,577,997.30
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	282,400,000.00	1,544,319.50	1,544,319.50	0.5%	280,855,680.50
025300100100	Ministry of Housing & Urban Development	28,900,000.00	1,236,319.50	1,236,319.50	4.3%	27,663,680.50
025300700100	Fire and Rescue Service	3,500,000.00	-	-	0.0%	3,500,000.00
025301000100	Housing & Property Development Corporation	250,000,000.00	308,000.00	308,000.00	0.1%	249,692,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	250,000,000.00	21,641,000.00	21,641,000.00	8.7%	228,359,000.00
026000300100	Yobe Geographic Information Service (YOGIS)	250,000,000.00	21,641,000.00	21,641,000.00	8.7%	228,359,000.00
030000000000	LAW & JUSTICE	454,910,000.00	67,983,633.62	67,983,633.62	14.9%	386,926,366.38
031800000000	JUDICIAL SERVICE COMMISSION	14,050,000.00	1,510,100.00	1,510,100.00	10.7%	12,539,900.00
031801100100	Judicial Service Commission	100,000.00	-	-	0.0%	100,000.00
031805100100	High Court of Justice	7,900,000.00	685,500.00	685,500.00	8.7%	7,214,500.00
031805200100	Sharia Court Division	5,900,000.00	754,100.00	754,100.00	12.8%	5,145,900.00
031805300100	Sharia Court of Appeal	150,000.00	70,500.00	70,500.00	47.0%	79,500.00
032600000000	MINISTRY OF JUSTICE	440,860,000.00	66,473,533.62	66,473,533.62	15.1%	374,386,466.38
032600100100	Ministry of Justice	440,860,000.00	66,473,533.62	66,473,533.62	15.1%	374,386,466.38
050000000000	SOCIAL	2,589,950,000.00	320,673,874.39	320,673,874.39	12.4%	2,269,276,125.61
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	6,000,000.00	87,000.00	87,000.00	1.5%	5,913,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000.00	87,000.00	87,000.00	4.4%	1,913,000.00
051300100200	Yobe State Sports Council	2,000,000.00	-	-	0.0%	2,000,000.00
051300100300	Yobe Desert Stars	2,000,000.00	-	-	0.0%	2,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	55,200,000.00	-	-	0.0%	55,200,000.00
051700100100	Ministry of Basic & Secondary Education	55,000,000.00	-	-	0.0%	55,000,000.00
051700800100	Yobe State Library Board	100,000.00	-	-	0.0%	100,000.00
051701000100	Agency for Mass Education	100,000.00	-	-	0.0%	100,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,195,600,000.00	304,861,413.76	304,861,413.76	25.5%	890,738,586.24
056300100100	Ministry of Higher Education, Science & Technology	300,000.00	-	-	0.0%	300,000.00
056301800100	Mai Idriss Aloomo Polytechnic, Geidam	55,300,000.00	1,419,065.66	1,419,065.66	2.6%	53,880,934.34
056302100100	Yobe State University (YSU)	770,000,000.00	195,766,317.63	195,766,317.63	25.4%	574,233,682.37
056305600100	Yobe State Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	160,000,000.00	39,282,147.93	39,282,147.93	24.6%	120,717,852.07
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	150,000,000.00	51,913,525.59	51,913,525.59	34.6%	98,086,474.41
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	15,000,000.00	4,142,953.59	4,142,953.59	27.6%	10,857,046.41
056306800100	College of Education & Legal Studies (COELS), Nguru	35,000,000.00	12,337,403.36	12,337,403.36	35.2%	22,662,596.64
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,321,000,000.00	14,205,357.03	14,205,357.03	1.1%	1,306,794,642.97
052100100100	Ministry of Health & Human Services	2,000,000.00	-	-	0.0%	2,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	800,000,000.00	-	-	0.0%	800,000,000.00
052110200100	Hospital Management Board (HMB)	108,500,000.00	1,613,323.46	1,613,323.46	1.5%	106,886,676.54
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	150,000,000.00	10,242,490.57	10,242,490.57	6.8%	139,757,509.43
052110500100	Health Facilities Inspection & Monitoring Agency	105,500,000.00	-	-	0.0%	105,500,000.00
052110600100	College of Health Sciences & Technology, Nguru	155,000,000.00	2,349,543.00	2,349,543.00	1.5%	152,650,457.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	12,150,000.00	1,520,103.60	1,520,103.60	12.5%	10,629,896.40
053500100100	Ministry of Environment	11,900,000.00	1,520,103.60	1,520,103.60	12.8%	10,379,896.40
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	250,000.00	-	-	0.0%	250,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	213,450,000,000.00	46,758,149,211.16	46,758,149,211.16	21.9%	166,691,850,788.84
11	GOVERNMENT SHARE OF FAAC	87,940,942,556.00	25,580,351,605.00	25,580,351,605.00	29.1%	62,360,590,951.00
1101	GOVERNMENT SHARE OF FAAC	87,940,942,556.00	25,580,351,605.00	25,580,351,605.00	29.1%	62,360,590,951.00
110101	GOVERNMENT SHARE OF FAAC	40,687,223,880.00	5,141,773,380.51	5,141,773,380.51	12.6%	35,545,450,499.49
11010101	Statutory Allocation	40,687,223,880.00	5,141,773,380.51	5,141,773,380.51	12.6%	35,545,450,499.49
110102	GOVERNMENT SHARE OF VAT	32,978,784,472.00	12,539,585,689.99	12,539,585,689.99	38.0%	20,439,198,782.01
11010201	Share of VAT	32,978,784,472.00	12,539,585,689.99	12,539,585,689.99	38.0%	20,439,198,782.01
110103	OTHER FAAC REVENUES	14,274,934,204.00	7,898,992,534.50	7,898,992,534.50	55.3%	6,375,941,669.50
11010301	Excess Crude	2,205,284,807.00	-	-	0.0%	2,205,284,807.00
11010304	Exchange Rate Gains - Statutory	8,069,649,397.00	7,062,974,014.17	7,062,974,014.17	87.5%	1,006,675,382.83
11010307	Ecological Fund	1,300,000,000.00	337,979,620.16	337,979,620.16	26.0%	962,020,379.84
11010314	Forex Equalization	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010315	Electronic Money Transfer Levy (EMTL)	1,700,000,000.00	498,038,900.17	498,038,900.17	29.3%	1,201,961,099.83
12	INDEPENDENT REVENUE	14,559,057,444.00	2,177,797,606.16	2,177,797,606.16	15.0%	12,381,259,837.84
1201	TAX REVENUE	5,211,190,944.00	1,569,253,982.73	1,569,253,982.73	30.1%	3,641,936,961.27
120101	PERSONAL TAXES	4,675,190,944.00	1,458,609,043.79	1,458,609,043.79	31.2%	3,216,581,900.21
12010101	Personal Taxes (e.g., PAYE)	4,513,190,944.00	1,449,242,911.20	1,449,242,911.20	32.1%	3,063,948,032.80
12010102	Direct Assessment Tax	162,000,000.00	9,366,132.59	9,366,132.59	5.8%	152,633,867.41
120103	OTHER TAXES	536,000,000.00	110,644,938.94	110,644,938.94	20.6%	425,355,061.06
12010304	Stamp Duty	15,000,000.00	2,466,120.70	2,466,120.70	16.4%	12,533,879.30
12010309	Other Service Taxes	11,000,000.00	3,400.00	3,400.00	0.0%	10,996,600.00
12010311	Withholding Tax	510,000,000.00	108,175,418.24	108,175,418.24	21.2%	401,824,581.76
1202	NON-TAX REVENUE	9,347,866,500.00	608,543,623.43	608,543,623.43	6.5%	8,739,322,876.57
120201	LICENCES - GENERAL	371,960,000.00	60,989,325.00	60,989,325.00	16.4%	310,970,675.00
12020105	Radio/Television Station Licences	50,000.00	-	-	0.0%	50,000.00
12020109	Registration of Voluntary Organizations	1,000,000.00	-	-	0.0%	1,000,000.00
12020111	Bake House Licences	500,000.00	-	-	0.0%	500,000.00
12020115	Dane Gun Licences	100,000.00	-	-	0.0%	100,000.00
12020116	Cattle Dealer Licences	11,000,000.00	-	-	0.0%	11,000,000.00
12020117	Dried Fish & Meat Licences	100,000,000.00	-	-	0.0%	100,000,000.00
12020118	Pet (Dog) Licences	10,000.00	-	-	0.0%	10,000.00
12020119	Fishing Permits	1,000,000.00	-	-	0.0%	1,000,000.00
12020121	Hunting Permits	100,000.00	-	-	0.0%	100,000.00
12020122	Produce Buying Licences	300,000.00	-	-	0.0%	300,000.00
12020126	Tractor Hiring Services	3,500,000.00	-	-	0.0%	3,500,000.00
12020128	Borehole Drilling Licences	1,800,000.00	-	-	0.0%	1,800,000.00
12020130	Cinematograph Licences	100,000.00	-	-	0.0%	100,000.00
12020132	Motor Vehicle Licences	100,000,000.00	44,344,300.00	44,344,300.00	44.3%	55,655,700.00
12020133	Drivers' Licences	50,000,000.00	16,645,025.00	16,645,025.00	33.3%	33,354,975.00
12020134	Patent Medicine & Drug Stores Licences	2,000,000.00	-	-	0.0%	2,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020135	Private Schools Licences	50,000,000.00	-	-	0.0%	50,000,000.00
12020136	Health Facilities Licences	50,200,000.00	-	-	0.0%	50,200,000.00
12020137	Trade Permit Licences	300,000.00	-	-	0.0%	300,000.00
120204	FEES - GENERAL	3,342,930,000.00	410,424,216.27	410,424,216.27	12.3%	2,932,505,783.73
12020401	Court Fees	9,750,000.00	1,510,100.00	1,510,100.00	15.5%	8,239,900.00
12020417	Contractor Registration Fees	36,000,000.00	2,420,000.00	2,420,000.00	6.7%	33,580,000.00
12020418	Marriage/Divorce Fees	400,000.00	-	-	0.0%	400,000.00
12020426	Court Sermons/Oath Fees	3,800,000.00	-	-	0.0%	3,800,000.00
12020427	Tender Fees	32,000,000.00	17,090,000.00	17,090,000.00	53.4%	14,910,000.00
12020428	Fire Safety Certificate Fees	3,500,000.00	-	-	0.0%	3,500,000.00
12020430	Professional Registration Fees	750,000.00	393,938.72	393,938.72	52.5%	356,061.28
12020431	Environmental Impact Assessment Fees	8,000,000.00	1,520,103.60	1,520,103.60	19.0%	6,479,896.40
12020436	Bill Board Advertisement Fees	1,100,000.00	-	-	0.0%	1,100,000.00
12020437	Deeds Registration Fees	10,000,000.00	8,051,250.00	8,051,250.00	80.5%	1,948,750.00
12020438	Survey/Planning/Building Fees	121,900,000.00	13,930,750.00	13,930,750.00	11.4%	107,969,250.00
12020440	Medical Consultancy Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020441	Laboratory Fees	259,500,000.00	-	-	0.0%	259,500,000.00
12020442	Association Fees	1,200,000.00	87,000.00	87,000.00	7.3%	1,113,000.00
12020445	Change of Ownership Fees	2,110,000.00	-	-	0.0%	2,110,000.00
12020446	Agricultural/Veterinary Services Fees	71,270,000.00	644,500.00	644,500.00	0.9%	70,625,500.00
12020447	Land Use Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020448	Contract Vetting Fees	440,860,000.00	66,473,533.62	66,473,533.62	15.1%	374,386,466.38
12020449	Business/Trade Operating Fees	751,500,000.00	7,011,550.00	7,011,550.00	0.9%	744,488,450.00
12020450	Inspection Fees	35,890,000.00	1,250.00	1,250.00	0.0%	35,888,750.00
12020451	Timber & Forest Fees	500,000.00	-	-	0.0%	500,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergraduate	1,414,000,000.00	291,270,240.33	291,270,240.33	20.6%	1,122,729,759.67
12020453	Application Fees	1,500,000.00	20,000.00	20,000.00	1.3%	1,480,000.00
12020454	Parking Fees	200,000.00	-	-	0.0%	200,000.00
12020456	School Tuition/Registration/Examination Fees - Others	100,000.00	-	-	0.0%	100,000.00
12020458	Unity/Staff/Other School Fees/Levies	100,000.00	-	-	0.0%	100,000.00
12020462	Publication Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020463	Hospital Service Registration Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020465	Sports/Recreational Facilities Fees	4,000,000.00	-	-	0.0%	4,000,000.00
12020478	Workshop Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020484	Sticker Fees	9,000,000.00	-	-	0.0%	9,000,000.00
120205	FINES - GENERAL	90,550,000.00	5,764,502.70	5,764,502.70	6.4%	84,785,497.30
12020501	Fines/Penalties	90,550,000.00	5,764,502.70	5,764,502.70	6.4%	84,785,497.30
120206	SALES - GENERAL	1,915,203,000.00	28,143,326.50	28,143,326.50	1.5%	1,887,059,673.50
12020601	Sales of Journal & Publications	3,800,000.00	20,000.00	20,000.00	0.5%	3,780,000.00
12020604	Sales of Stores/Scraps/Unserviceable Items	10,000,000.00	-	-	0.0%	10,000,000.00
12020605	Sales of Vaccines	60,000.00	-	-	0.0%	60,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020606	Sales of Bills of Entries/Application Forms	363,293,000.00	27,228,007.00	27,228,007.00	7.5%	336,064,993.00
12020607	Sales of Consultancy Registration Forms	500,000.00	-	-	0.0%	500,000.00
12020608	Sales of Improved Seeds/Chemicals	135,050,000.00	-	-	0.0%	135,050,000.00
12020609	Proceeds from Sales of Farm Produce	355,000,000.00	-	-	0.0%	355,000,000.00
12020611	Proceeds from Sales of Government Vehicles	5,000,000.00	-	-	0.0%	5,000,000.00
12020614	Proceeds from Sales of Government Building	1,030,000,000.00	895,319.50	895,319.50	0.1%	1,029,104,680.50
12020617	Sales of Plan Photostat Print/Map	2,500,000.00	-	-	0.0%	2,500,000.00
12020620	Sales of Other Government Properties	10,000,000.00	-	-	0.0%	10,000,000.00
120207	EARNINGS - GENERAL	996,200,000.00	19,767,823.46	19,767,823.46	2.0%	976,432,176.54
12020701	Earnings from Consultancy Services	500,000.00	-	-	0.0%	500,000.00
12020702	Earnings from Laboratory Services	200,000.00	-	-	0.0%	200,000.00
12020703	Earnings from Hire of Plants & Equipment	69,000,000.00	-	-	0.0%	69,000,000.00
12020704	Earnings from the Use of Government Vehicles	61,000,000.00	13,450,000.00	13,450,000.00	22.0%	47,550,000.00
12020705	Earnings from the Use of Government Halls	1,600,000.00	-	-	0.0%	1,600,000.00
12020707	Earnings from Medical Services	599,000,000.00	1,613,323.46	1,613,323.46	0.3%	597,386,676.54
12020709	Earnings from Tourism/Culture/Arts Centres	50,000.00	-	-	0.0%	50,000.00
12020711	Earnings from Commercial Activities	261,350,000.00	4,657,500.00	4,657,500.00	1.8%	256,692,500.00
12020720	Earnings from Guest Houses	3,500,000.00	47,000.00	47,000.00	1.3%	3,453,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,194,500,000.00	-	-	0.0%	1,194,500,000.00
12020901	Rent on Government Land	1,090,000,000.00	-	-	0.0%	1,090,000,000.00
12020903	Rent & Premium on the Allocation of Land	2,500,000.00	-	-	0.0%	2,500,000.00
12020904	Rent of Plots & Sites Services Programme	1,000,000.00	-	-	0.0%	1,000,000.00
12020906	Rent on Government Properties	101,000,000.00	-	-	0.0%	101,000,000.00
120210	REPAYMENTS - GENERAL	630,150,000.00	83,454,429.50	83,454,429.50	13.2%	546,695,570.50
12021009	Motor Vehicle Refurbishing Loan	400,000,000.00	50,325,126.49	50,325,126.49	12.6%	349,674,873.51
12021011	Refunds	120,150,000.00	13,713,303.01	13,713,303.01	11.4%	106,436,696.99
12021012	Animal Traction Repayment	10,000,000.00	-	-	0.0%	10,000,000.00
12021013	Furniture Loan Repayment	100,000,000.00	19,416,000.00	19,416,000.00	19.4%	80,584,000.00
120211	INVESTMENT INCOME	806,173,500.00	-	-	0.0%	806,173,500.00
12021102	Dividend Received	806,173,500.00	-	-	0.0%	806,173,500.00
120213	RE-IMBURSEMENT GENERAL	200,000.00	-	-	0.0%	200,000.00
12021302	Audit Fees	200,000.00	-	-	0.0%	200,000.00
13	AID AND GRANTS	55,400,000,000.00	19,000,000,000.00	19,000,000,000.00	34.3%	36,400,000,000.00
1302	GRANTS	55,400,000,000.00	19,000,000,000.00	19,000,000,000.00	34.3%	36,400,000,000.00
130201	DOMESTIC GRANTS	55,400,000,000.00	19,000,000,000.00	19,000,000,000.00	34.3%	36,400,000,000.00
13020102	Capital Grants from FGN	55,400,000,000.00	19,000,000,000.00	19,000,000,000.00	34.3%	36,400,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,550,000,000.00	-	-	0.0%	55,550,000,000.00
1402	OTHER CAPITAL RECEIPTS	28,100,000,000.00	-	-	0.0%	28,100,000,000.00
140201	OTHER CAPITAL RECEIPTS	28,100,000,000.00	-	-	0.0%	28,100,000,000.00
14020101	Other Capital Receipts	28,100,000,000.00	-	-	0.0%	28,100,000,000.00
1403	LOANS/BORROWINGS RECEIPTS	27,450,000,000.00	-	-	0.0%	27,450,000,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	27,450,000,000.00	-	-	0.0%	27,450,000,000.00
14030101	Domestic Loans/Borrowings from Financial Institutions	27,450,000,000.00	-	-	0.0%	27,450,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	216,950,000,000.00	45,298,180,419.75	45,298,180,419.75	20.9%	171,651,819,580.25
010000000000	ADMINISTRATION	28,064,236,000.00	11,740,433,871.57	11,740,433,871.57	41.8%	16,323,802,128.43
011100000000	GOVERNOR'S OFFICE	4,526,090,000.00	2,299,934,157.68	2,299,934,157.68	50.8%	2,226,155,842.32
011100100100	Government House	3,286,415,000.00	2,051,623,401.55	2,051,623,401.55	62.4%	1,234,791,598.45
011100100200	Deputy Governor's Office	545,000,000.00	220,780,000.00	220,780,000.00	40.5%	324,220,000.00
011100300100	Special Adviser on Budget	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Education	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
011100300300	Special Adviser on Finance	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300400	Special Adviser on Justice	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300800	Special Adviser on Security	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300900	Special Adviser on Works	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301000	Special Adviser on Health	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301700	Special Adviser on Environment	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	-	-	0.0%	6,000,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	-	-	0.0%	6,000,000.00
011100302200	Special Adviser on Special Duties	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth Creation	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302500	Special Adviser on Social Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302700	Special Adviser on Investment	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302800	Special Adviser on Empowerment	6,000,000.00	-	-	0.0%	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	381,882,000.00	3,187,500.00	3,187,500.00	0.8%	378,694,500.00
011101000100	Bureau for Public Procurement (BPP)	144,793,000.00	10,093,256.13	10,093,256.13	7.0%	134,699,743.87
011200000000	YOBE STATE HOUSE OF ASSEMBLY	3,997,245,000.00	806,687,654.16	806,687,654.16	20.2%	3,190,557,345.84
011200300100	House of Assembly	3,809,351,000.00	789,077,686.30	789,077,686.30	20.7%	3,020,273,313.70
011200400100	House of Assembly Service Commission	187,894,000.00	17,609,967.86	17,609,967.86	9.4%	170,284,032.14
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	1,338,608,000.00	182,860,106.65	182,860,106.65	13.7%	1,155,747,893.35
012300100100	Ministry of Home Affairs, Information & Culture	560,589,000.00	59,301,766.39	59,301,766.39	10.6%	501,287,233.61
012300300100	Yobe State Television (Ytv)	284,447,000.00	46,009,290.21	46,009,290.21	16.2%	238,437,709.79
012300400100	Yobe Broadcasting Corporation (YBC)	212,859,000.00	32,818,615.49	32,818,615.49	15.4%	180,040,384.51
012301300100	Yobe State Printing Corporation	98,586,000.00	8,228,036.37	8,228,036.37	8.3%	90,357,963.63
012305700100	Yobe State Council for Arts & Culture	182,127,000.00	36,502,398.19	36,502,398.19	20.0%	145,624,601.81

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500000000	HEAD OF SERVICE	3,221,064,000.00	1,307,588,251.48	1,307,588,251.48	40.6%	1,913,475,748.52
012500100100	Office of the Head of Civil Service	3,221,064,000.00	1,307,588,251.48	1,307,588,251.48	40.6%	1,913,475,748.52
014000000000	AUDIT DEPARTMENT	736,882,000.00	110,485,924.64	110,485,924.64	15.0%	626,396,075.36
014000100100	Office of the State Auditor-General	372,712,000.00	79,490,707.50	79,490,707.50	21.3%	293,221,292.50
014000200100	Office of the LG Auditor-General	115,527,000.00	-	-	0.0%	115,527,000.00
014000300100	Audit Service Board	248,643,000.00	30,995,217.14	30,995,217.14	12.5%	217,647,782.86
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	2,878,899,000.00	1,068,503,595.01	1,068,503,595.01	37.1%	1,810,395,404.99
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,634,399,000.00	523,450,622.01	523,450,622.01	32.0%	1,110,948,377.99
014400800100	State Emergency Management Agency (SEMA)	1,244,500,000.00	545,052,973.00	545,052,973.00	43.8%	699,447,027.00
014700000000	SERVICE COMMISSIONS	145,293,000.00	38,588,460.55	38,588,460.55	26.6%	106,704,539.45
014700100100	Civil Service Commission	145,293,000.00	38,588,460.55	38,588,460.55	26.6%	106,704,539.45
014800000000	ELECTORAL COMMISSION	53,370,000.00	4,981,159.19	4,981,159.19	9.3%	48,388,840.81
014800100100	State Independent Electoral Commission (SIEC)	53,370,000.00	4,981,159.19	4,981,159.19	9.3%	48,388,840.81
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	175,979,000.00	23,510,596.09	23,510,596.09	13.4%	152,468,403.91
014900100100	Local Government Service Commission	127,517,000.00	16,293,616.37	16,293,616.37	12.8%	111,223,383.63
014903500100	Local Government Pension Board	48,462,000.00	7,216,979.72	7,216,979.72	14.9%	41,245,020.28
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	9,897,255,000.00	5,741,898,858.51	5,741,898,858.51	58.0%	4,155,356,141.49
016100100100	Office of the Secretary to the State Government	7,803,577,000.00	5,067,758,820.30	5,067,758,820.30	64.9%	2,735,818,179.70
016100200100	Unicef Coordinator	610,000.00	75,000.00	75,000.00	12.3%	535,000.00
016100300100	Landscape Unit	305,000.00	37,500.00	37,500.00	12.3%	267,500.00
016100400100	National Volunteer Unit	130,000.00	15,000.00	15,000.00	11.5%	115,000.00
016100500100	Maintenance Unit	305,000.00	37,500.00	37,500.00	12.3%	267,500.00
016100600100	Lagos Liaison Office	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	300,000.00	300,000.00	3.8%	7,512,000.00
016100800100	Abuja Liaison Office	113,400,000.00	15,450,000.00	15,450,000.00	13.6%	97,950,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	111,745,000.00	5,275,000.00	5,275,000.00	4.7%	106,470,000.00
016103700100	Yobe State Pilgrims' Commission	1,850,371,000.00	652,500,038.21	652,500,038.21	35.3%	1,197,870,961.79
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	1,093,551,000.00	155,395,107.61	155,395,107.61	14.2%	938,155,892.39
016200100100	Ministry of Religious Affairs	875,151,000.00	141,820,107.61	141,820,107.61	16.2%	733,330,892.39
016200100200	Yobe Mosque & Islamic Centre	68,400,000.00	13,575,000.00	13,575,000.00	19.8%	54,825,000.00
016200200100	Yobe State Hisbah Commission	150,000,000.00	-	-	0.0%	150,000,000.00
020000000000	ECONOMIC	106,042,280,000.00	23,504,282,858.14	23,504,282,858.14	22.2%	82,537,997,141.86
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	8,395,798,000.00	1,915,081,693.71	1,915,081,693.71	22.8%	6,480,716,306.29
021500100100	Ministry of Agriculture & Natural Resources	7,348,656,000.00	1,867,794,301.58	1,867,794,301.58	25.4%	5,480,861,698.42
021500100200	Modern Abattoir	77,635,000.00	37,500.00	37,500.00	0.0%	77,597,500.00
021500100300	Pilot Livestock	151,250,000.00	1,500,000.00	1,500,000.00	1.0%	149,750,000.00
021510200100	Agricultural Development Programme (ADP)	362,652,000.00	45,487,392.13	45,487,392.13	12.5%	317,164,607.87
021511000100	Fertilizer Blending Plant	455,605,000.00	262,500.00	262,500.00	0.1%	455,342,500.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	28,085,426,000.00	6,010,018,701.55	6,010,018,701.55	21.4%	22,075,407,298.45
022000100100	Ministry of Finance & Economic Development	1,140,360,000.00	241,120,312.30	241,120,312.30	21.1%	899,239,687.70
022000100300	Miscellaneous Expenses	7,447,341,000.00	1,441,624,821.23	1,441,624,821.23	19.4%	6,005,716,178.77
022000100400	Consolidated Revenue Fund Charges	18,080,000,000.00	4,266,391,878.04	4,266,391,878.04	23.6%	13,813,608,121.96
022000200100	Debt Management Office (DMO)	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
022000700100	Office of the Accountant-General	26,620,000.00	3,450,000.00	3,450,000.00	13.0%	23,170,000.00
022000700200	Project Financial Management Unit	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	1,389,905,000.00	57,356,689.98	57,356,689.98	4.1%	1,332,548,310.02

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	9,561,468,000.00	2,145,523,058.46	2,145,523,058.46	22.4%	7,415,944,941.54
022200100100	Ministry of Commerce, Industry & Tourism	8,515,185,000.00	2,013,658,948.31	2,013,658,948.31	23.6%	6,501,526,051.69
022201800100	Yobe State Investment Promotion Agency	150,000,000.00	-	-	0.0%	150,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	346,303,000.00	123,154,959.97	123,154,959.97	35.6%	223,148,040.03
022205200100	Yobe State Hotels Board	47,453,000.00	8,709,150.18	8,709,150.18	18.4%	38,743,849.82
022205900100	Yobe State Micro-Finance Bank	400,648,000.00	-	-	0.0%	400,648,000.00
022206100100	Pre-Stress Concrete Pole Industry	101,879,000.00	-	-	0.0%	101,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	4,100,712,000.00	328,059,880.06	328,059,880.06	8.0%	3,772,652,119.94
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	4,100,712,000.00	328,059,880.06	328,059,880.06	8.0%	3,772,652,119.94
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	397,495,000.00	-	-	0.0%	397,495,000.00
022800700100	Information Technology Development Agency	397,495,000.00	-	-	0.0%	397,495,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	14,048,599,000.00	4,056,815,545.93	4,056,815,545.93	28.9%	9,991,783,454.07
022900100100	Ministry of Transport and Energy	9,283,902,000.00	1,260,512,244.20	1,260,512,244.20	13.6%	8,023,389,755.80
022900300100	Rural Electrification Board (Reb)	4,443,922,000.00	2,760,603,172.73	2,760,603,172.73	62.1%	1,683,318,827.27
022905500100	Yobe Road Traffic Agency (YOROTA)	304,775,000.00	27,268,779.00	27,268,779.00	8.9%	277,506,221.00
022905600100	Cargo Airport Agency	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
023400000000	MINISTRY OF WORKS	25,521,353,000.00	7,447,286,815.04	7,447,286,815.04	29.2%	18,074,066,184.96
023400100100	Ministry of Works	23,390,354,000.00	6,255,257,567.08	6,255,257,567.08	26.7%	17,135,096,432.92
023400400100	Yobe Road Maintenance Agency (YORMA)	2,130,999,000.00	1,192,029,247.96	1,192,029,247.96	55.9%	938,969,752.04
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,721,486,000.00	628,797,256.93	628,797,256.93	36.5%	1,092,688,743.07
023800100100	Ministry of Budget & Economic Planning	1,623,413,000.00	626,884,756.93	626,884,756.93	38.6%	996,528,243.07
023800100200	Budget Monitoring & Inspection	3,300,000.00	225,000.00	225,000.00	6.8%	3,075,000.00
023800100300	Statistics Department	2,550,000.00	187,500.00	187,500.00	7.4%	2,362,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	13,500,000.00	1,500,000.00	1,500,000.00	11.1%	12,000,000.00
023800100600	State Development Plan (SDP)	36,723,000.00	-	-	0.0%	36,723,000.00
023800400100	State Bureau of Statistics (SBS)	36,000,000.00	-	-	0.0%	36,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	292,599,000.00	13,575,761.84	13,575,761.84	4.6%	279,023,238.16
025000100100	Fiscal Responsibility Board (FRB)	292,599,000.00	13,575,761.84	13,575,761.84	4.6%	279,023,238.16
025200000000	MINISTRY OF WATER RESOURCES	7,618,692,000.00	633,667,942.14	633,667,942.14	8.3%	6,985,024,057.86
025200100100	Ministry of Water Resources	3,452,456,000.00	196,856,569.02	196,856,569.02	5.7%	3,255,599,430.98
025210200100	Yobe State Water Corporation	2,416,807,000.00	379,371,419.27	379,371,419.27	15.7%	2,037,435,580.73
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,749,429,000.00	57,439,953.85	57,439,953.85	3.3%	1,691,989,046.15
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	4,553,338,000.00	137,367,043.56	137,367,043.56	3.0%	4,415,970,956.44
025300100100	Ministry of Housing & Urban Development	3,630,610,000.00	44,520,009.17	44,520,009.17	1.2%	3,586,089,990.83
025300700100	Fire and Rescue Service	467,301,000.00	81,663,681.63	81,663,681.63	17.5%	385,637,318.37
025301000100	Housing & Property Development Corporation	455,427,000.00	11,183,352.76	11,183,352.76	2.5%	444,243,647.24
026000000000	MINISTRY OF LAND & SOLID MINERALS	1,745,314,000.00	188,089,158.92	188,089,158.92	10.8%	1,557,224,841.08
026000300100	Yobe Geographic Information Service (YOGIS)	1,745,314,000.00	188,089,158.92	188,089,158.92	10.8%	1,557,224,841.08
030000000000	LAW & JUSTICE	3,926,020,000.00	613,107,235.41	613,107,235.41	15.6%	3,312,912,764.59
031800000000	JUDICIAL SERVICE COMMISSION	3,270,022,000.00	482,499,563.47	482,499,563.47	14.8%	2,787,522,436.53
031801100100	Judicial Service Commission	165,472,000.00	9,900,918.27	9,900,918.27	6.0%	155,571,081.73
031805100100	High Court of Justice	1,660,259,000.00	262,744,095.73	262,744,095.73	15.8%	1,397,514,904.27
031805200100	Sharia Court Division	376,237,000.00	80,440,376.81	80,440,376.81	21.4%	295,796,623.19
031805300100	Sharia Court of Appeal	1,036,434,000.00	129,009,172.66	129,009,172.66	12.4%	907,424,827.34
031805400300	Rent Tribunal	10,600,000.00	150,000.00	150,000.00	1.4%	10,450,000.00
031805400400	Sanitation Court	10,900,000.00	225,000.00	225,000.00	2.1%	10,675,000.00
031805400500	Revenue Court	10,120,000.00	30,000.00	30,000.00	0.3%	10,090,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	655,998,000.00	130,607,671.94	130,607,671.94	19.9%	525,390,328.06
032600100100	Ministry of Justice	486,252,000.00	103,311,209.42	103,311,209.42	21.2%	382,940,790.58
032600100200	Prerogative of Mercy	54,746,000.00	17,296,462.52	17,296,462.52	31.6%	37,449,537.48
032600200100	Justice Sector Reform Team (JSRT)	35,000,000.00	-	-	0.0%	35,000,000.00
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
050000000000	SOCIAL	78,917,464,000.00	9,440,356,454.63	9,440,356,454.63	12.0%	69,477,107,545.37
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,585,739,000.00	236,497,120.40	236,497,120.40	14.9%	1,349,241,879.60
051300100100	Ministry of Youth, Sports, Social & Community Development	983,169,000.00	126,085,256.26	126,085,256.26	12.8%	857,083,743.74
051300100200	Yobe State Sports Council	342,304,000.00	50,847,864.14	50,847,864.14	14.9%	291,456,135.86
051300100300	Yobe Desert Stars	259,116,000.00	59,526,500.00	59,526,500.00	23.0%	199,589,500.00
051305200100	Nysc Fika	1,150,000.00	37,500.00	37,500.00	3.3%	1,112,500.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,314,631,000.00	35,788,182.59	35,788,182.59	2.7%	1,278,842,817.41
051400100100	Ministry of Women Affairs	1,314,631,000.00	35,788,182.59	35,788,182.59	2.7%	1,278,842,817.41
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	24,231,203,000.00	2,954,877,934.68	2,954,877,934.68	12.2%	21,276,325,065.32
051700100100	Ministry of Basic & Secondary Education	14,572,728,000.00	1,097,873,858.05	1,097,873,858.05	7.5%	13,474,854,141.95
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	37,500.00	37,500.00	2.3%	1,614,500.00
051700300100	State Universal Basic Education Board (SUBEB)	2,993,311,000.00	326,755,427.24	326,755,427.24	10.9%	2,666,555,572.76
051700800100	Yobe State Library Board	171,613,000.00	24,611,564.42	24,611,564.42	14.3%	147,001,435.58
051701000100	Agency for Mass Education	352,424,000.00	81,117,315.08	81,117,315.08	23.0%	271,306,684.92
051703000100	Zonal Inspectorate	1,351,000.00	112,500.00	112,500.00	8.3%	1,238,500.00
051703100100	Arabic & Islamic Education Board	663,370,000.00	92,569,578.80	92,569,578.80	14.0%	570,800,421.20
051705400100	Teaching Service Board	3,639,774,000.00	907,764,494.51	907,764,494.51	24.9%	2,732,009,505.49
051705500100	Science & Technical Schools Board	1,823,430,000.00	423,848,196.58	423,848,196.58	23.2%	1,399,581,803.42
051706400100	Educational Resource Centre	11,550,000.00	187,500.00	187,500.00	1.6%	11,362,500.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	14,421,207,000.00	2,172,494,690.79	2,172,494,690.79	15.1%	12,248,712,309.21
056300100100	Ministry of Higher Education, Science & Technology	596,304,000.00	147,533,277.99	147,533,277.99	24.7%	448,770,722.01
056300100300	Remedial Programme	1,425,000.00	56,250.00	56,250.00	3.9%	1,368,750.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	1,268,360,000.00	116,979,726.03	116,979,726.03	9.2%	1,151,380,273.97
056302100100	Yobe State University (YSU)	5,220,115,000.00	938,064,444.48	938,064,444.48	18.0%	4,282,050,555.52
056305600100	Yobe State Scholarship Board	917,121,000.00	84,515,735.56	84,515,735.56	9.2%	832,605,264.44
056306500100	Umar Suleiman College of Education, Gashua	2,043,757,000.00	303,154,767.81	303,154,767.81	14.8%	1,740,602,232.19
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	1,623,295,000.00	238,850,850.96	238,850,850.96	14.7%	1,384,444,149.04
056306700100	College of Agriculture, Science & Technology (COAST), Gajba	1,357,887,000.00	179,727,131.95	179,727,131.95	13.2%	1,178,159,868.05
056306800100	College of Education & Legal Studies (COELS), Nguru	1,392,943,000.00	163,612,506.01	163,612,506.01	11.7%	1,229,330,493.99
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	32,648,039,000.00	2,992,041,344.64	2,992,041,344.64	9.2%	29,655,997,655.36
052100100100	Ministry of Health & Human Services	8,415,697,000.00	555,492,560.11	555,492,560.11	6.6%	7,860,204,439.89
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 (YSCHMA)	1,292,000,000.00	3,000,000.00	3,000,000.00	0.2%	1,289,000,000.00
052100300100	Yobe State Primary Healthcare Board	5,770,413,000.00	270,040,434.36	270,040,434.36	4.7%	5,500,372,565.64
052102600100	Yobe State University Teaching Hospital (YSUTH)	5,105,232,000.00	432,490,567.62	432,490,567.62	8.5%	4,672,741,432.38
052110200100	Hospital Management Board (HMB)	8,043,892,000.00	1,417,783,486.67	1,417,783,486.67	17.6%	6,626,108,513.33
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,660,933,000.00	103,010,217.37	103,010,217.37	6.2%	1,557,922,782.63
052110500100	Health Facilities Inspection & Monitoring Agency	530,722,000.00	43,000,000.00	43,000,000.00	8.1%	487,722,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110600100	College of Health Sciences & Technology, Nguru	850,496,000.00	122,071,578.51	122,071,578.51	14.4%	728,424,421.49
052110700100	Family Support MCHC	2,250,000.00	187,500.00	187,500.00	8.3%	2,062,500.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	388,953,000.00	3,000,000.00	3,000,000.00	0.8%	385,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	586,251,000.00	41,815,000.00	41,815,000.00	7.1%	544,436,000.00
053500000000	MINISTRY OF ENVIRONMENT	4,304,283,000.00	938,241,608.89	938,241,608.89	21.8%	3,366,041,391.11
053500100100	Ministry of Environment	3,252,159,000.00	791,740,381.10	791,740,381.10	24.3%	2,460,418,618.90
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	863,489,000.00	133,139,200.79	133,139,200.79	15.4%	730,349,799.21
053505600100	North East Arid Zone Development Programme (NEAZDP)	165,835,000.00	13,212,027.00	13,212,027.00	8.0%	152,622,973.00
053505700100	Afforestation Programme	22,800,000.00	150,000.00	150,000.00	0.7%	22,650,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	412,362,000.00	110,415,572.64	110,415,572.64	26.8%	301,946,427.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	156,562,000.00	17,768,342.22	17,768,342.22	11.3%	138,793,657.78
055100200100	Emirate Council	255,800,000.00	92,647,230.42	92,647,230.42	36.2%	163,152,769.58

Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,860,632,000.00	11,055,477,252.78	11,055,477,252.78	25.8%	31,805,154,747.22
01000000000	ADMINISTRATION	3,736,831,000.00	922,568,014.54	922,568,014.54	24.7%	2,814,262,985.46
01110000000	GOVERNOR'S OFFICE	425,208,000.00	90,409,774.11	90,409,774.11	21.3%	334,798,225.89
011100100100	Government House	400,415,000.00	83,766,517.98	83,766,517.98	20.9%	316,648,482.02
011101000100	Bureau for Public Procurement (BPP)	24,793,000.00	6,643,256.13	6,643,256.13	26.8%	18,149,743.87
01120000000	Yobe STATE HOUSE OF ASSEMBLY	431,745,000.00	91,183,674.16	91,183,674.16	21.1%	340,561,325.84
011200300100	House of Assembly	335,051,000.00	76,673,706.30	76,673,706.30	22.9%	258,377,293.70
011200400100	House of Assembly Service Commission	96,694,000.00	14,509,967.86	14,509,967.86	15.0%	82,184,032.14
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	458,556,000.00	114,784,522.67	114,784,522.67	25.0%	343,771,477.33
012300100100	Ministry of Home Affairs, Information & Culture	109,689,000.00	26,115,932.41	26,115,932.41	23.8%	83,573,067.59
012300300100	Yobe State Television (Ytv)	127,650,000.00	32,000,790.21	32,000,790.21	25.1%	95,649,209.79
012300400100	Yobe Broadcasting Corporation (YBC)	126,508,000.00	32,481,115.49	32,481,115.49	25.7%	94,026,884.51
012301300100	Yobe State Printing Corporation	30,411,000.00	7,965,536.37	7,965,536.37	26.2%	22,445,463.63
012305700100	Yobe State Council for Arts & Culture	64,298,000.00	16,221,148.19	16,221,148.19	25.2%	48,076,851.81
01250000000	HEAD OF SERVICE	440,063,000.00	302,006,964.34	302,006,964.34	68.6%	138,056,035.66
012500100100	Office of the Head of Civil Service	440,063,000.00	302,006,964.34	302,006,964.34	68.6%	138,056,035.66
01400000000	AUDIT DEPARTMENT	219,538,000.00	51,493,424.64	51,493,424.64	23.5%	168,044,575.36
014000100100	Office of the State Auditor-General	72,012,000.00	23,085,707.50	23,085,707.50	32.1%	48,926,292.50
014000200100	Office of the LG Auditor-General	85,914,000.00	-	-	0.0%	85,914,000.00
014000300100	Audit Service Board	61,612,000.00	28,407,717.14	28,407,717.14	46.1%	33,204,282.86
01440000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	22,122,000.00	8,825,225.91	8,825,225.91	39.9%	13,296,774.09
014400100100	Ministry of Humanitarian Affairs & Disaster Management	22,122,000.00	8,825,225.91	8,825,225.91	39.9%	13,296,774.09
01470000000	SERVICE COMMISSIONS	74,342,000.00	19,073,460.55	19,073,460.55	25.7%	55,268,539.45
014700100100	Civil Service Commission	74,342,000.00	19,073,460.55	19,073,460.55	25.7%	55,268,539.45
01480000000	ELECTORAL COMMISSION	14,120,000.00	4,606,159.19	4,606,159.19	32.6%	9,513,840.81
014800100100	State Independent Electoral Commission (SIEC)	14,120,000.00	4,606,159.19	4,606,159.19	32.6%	9,513,840.81
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	94,739,000.00	22,348,096.09	22,348,096.09	23.6%	72,390,903.91
014900100100	Local Government Service Commission	68,727,000.00	15,243,616.37	15,243,616.37	22.2%	53,483,383.63
014903500100	Local Government Pension Board	26,012,000.00	7,104,479.72	7,104,479.72	27.3%	18,907,520.28
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,410,047,000.00	181,798,605.27	181,798,605.27	12.9%	1,228,248,394.73
016100100100	Office of the Secretary to the State Government	1,354,632,000.00	166,019,536.71	166,019,536.71	12.3%	1,188,612,463.29
016103700100	Yobe State Pilgrims' Commission	55,415,000.00	15,779,068.56	15,779,068.56	28.5%	39,635,931.44
01620000000	MINISTRY OF RELIGIOUS AFFAIRS	146,351,000.00	36,038,107.61	36,038,107.61	24.6%	110,312,892.39
016200100100	Ministry of Religious Affairs	84,251,000.00	22,538,107.61	22,538,107.61	26.8%	61,712,892.39
016200100200	Yobe Mosque & Islamic Centre	62,100,000.00	13,500,000.00	13,500,000.00	21.7%	48,600,000.00
02000000000	ECONOMIC	12,069,626,000.00	3,321,085,941.55	3,321,085,941.55	27.5%	8,748,540,058.45
02150000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,188,971,000.00	497,621,194.11	497,621,194.11	22.7%	1,691,349,805.89
021500100100	Ministry of Agriculture & Natural Resources	1,887,819,000.00	453,633,801.98	453,633,801.98	24.0%	1,434,185,198.02
021510200100	Agricultural Development Programme (ADP)	171,152,000.00	43,987,392.13	43,987,392.13	25.7%	127,164,607.87
021511000100	Fertilizer Blending Plant	130,000,000.00	-	-	0.0%	130,000,000.00
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,654,241,000.00	2,237,853,777.55	2,237,853,777.55	29.2%	5,416,387,222.45
022000100100	Ministry of Finance & Economic Development	615,188,000.00	157,699,737.30	157,699,737.30	25.6%	457,488,262.70
022000100300	Miscellaneous Expenses	1,030,000,000.00	244,391,909.75	244,391,909.75	23.7%	785,608,090.25
022000100400	Consolidated Revenue Fund Charges	5,870,000,000.00	1,801,083,929.20	1,801,083,929.20	30.7%	4,068,916,070.80
022000800100	Yobe Internal Revenue Service (YIRS)	139,053,000.00	34,678,201.30	34,678,201.30	24.9%	104,374,798.70

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	187,822,000.00	56,598,738.85	56,598,738.85	30.1%	131,223,261.15
022200100100	Ministry of Commerce, Industry & Tourism	136,585,000.00	44,234,441.56	44,234,441.56	32.4%	92,350,558.44
022205100100	Small & Medium Scale Industries Credit Board	19,257,000.00	5,155,147.11	5,155,147.11	26.8%	14,101,852.89
022205200100	Yobe State Hotels Board	27,453,000.00	7,209,150.18	7,209,150.18	26.3%	20,243,849.82
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
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	20,712,000.00	8,216,500.25	8,216,500.25	39.7%	12,495,499.75
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	20,712,000.00	8,216,500.25	8,216,500.25	39.7%	12,495,499.75
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	3,495,000.00	-	-	0.0%	3,495,000.00
022800700100	Information Technology Development Agency	3,495,000.00	-	-	0.0%	3,495,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	365,265,000.00	85,737,401.87	85,737,401.87	23.5%	279,527,598.13
022900100100	Ministry of Transport and Energy	103,843,000.00	31,061,229.14	31,061,229.14	29.9%	72,781,770.86
022900300100	Rural Electrification Board (Reb)	201,422,000.00	54,676,172.73	54,676,172.73	27.1%	146,745,827.27
022905500100	Yobe Road Traffic Agency (YOROTA)	60,000,000.00	-	-	0.0%	60,000,000.00
023400000000	MINISTRY OF WORKS	345,058,000.00	85,911,646.85	85,911,646.85	24.9%	259,146,353.15
023400100100	Ministry of Works	345,058,000.00	85,911,646.85	85,911,646.85	24.9%	259,146,353.15
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	96,638,000.00	31,985,374.79	31,985,374.79	33.1%	64,652,625.21
023800100100	Ministry of Budget & Economic Planning	96,638,000.00	31,985,374.79	31,985,374.79	33.1%	64,652,625.21
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	31,849,000.00	7,125,761.84	7,125,761.84	22.4%	24,723,238.16
025000100100	Fiscal Responsibility Board (FRB)	31,849,000.00	7,125,761.84	7,125,761.84	22.4%	24,723,238.16
025200000000	MINISTRY OF WATER RESOURCES	550,526,000.00	146,264,930.71	146,264,930.71	26.6%	404,261,069.29
025200100100	Ministry of Water Resources	73,456,000.00	19,631,131.05	19,631,131.05	26.7%	53,824,868.95
025210200100	Yobe State Water Corporation	350,641,000.00	93,508,245.81	93,508,245.81	26.7%	257,132,754.19
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	126,429,000.00	33,125,553.85	33,125,553.85	26.2%	93,303,446.15
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	369,638,000.00	98,469,219.81	98,469,219.81	26.6%	271,168,780.19
025300100100	Ministry of Housing & Urban Development	153,610,000.00	39,470,009.17	39,470,009.17	25.7%	114,139,990.83
025300700100	Fire and Rescue Service	177,251,000.00	48,078,357.88	48,078,357.88	27.1%	129,172,642.12
025301000100	Housing & Property Development Corporation	38,777,000.00	10,920,852.76	10,920,852.76	28.2%	27,856,147.24
026000000000	MINISTRY OF LAND & SOLID MINERALS	255,411,000.00	65,301,394.92	65,301,394.92	25.6%	190,109,605.08
026000300100	Yobe Geographic Information Service (YOGIS)	255,411,000.00	65,301,394.92	65,301,394.92	25.6%	190,109,605.08
030000000000	LAW & JUSTICE	1,440,107,000.00	395,230,235.41	395,230,235.41	27.4%	1,044,876,764.59
031800000000	JUDICIAL SERVICE COMMISSION	1,130,597,000.00	301,119,563.47	301,119,563.47	26.6%	829,477,436.53
031801100100	Judicial Service Commission	52,172,000.00	9,225,918.27	9,225,918.27	17.7%	42,946,081.73
031805100100	High Court of Justice	565,454,000.00	155,369,095.73	155,369,095.73	27.5%	410,084,904.27
031805200100	Sharia Court Division	321,537,000.00	79,765,376.81	79,765,376.81	24.8%	241,771,623.19
031805300100	Sharia Court of Appeal	191,434,000.00	56,759,172.66	56,759,172.66	29.6%	134,674,827.34
032600000000	MINISTRY OF JUSTICE	309,510,000.00	94,110,671.94	94,110,671.94	30.4%	215,399,328.06
032600100100	Ministry of Justice	303,764,000.00	92,299,209.42	92,299,209.42	30.4%	211,464,790.58
032600100200	Prerogative of Mercy	5,746,000.00	1,811,462.52	1,811,462.52	31.5%	3,934,537.48
050000000000	SOCIAL	25,614,068,000.00	6,416,593,061.28	6,416,593,061.28	25.1%	19,197,474,938.72
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	564,038,000.00	139,981,120.40	139,981,120.40	24.8%	424,056,879.60
051300100100	Ministry of Youth, Sports, Social & Community Development	294,769,000.00	81,820,256.26	81,820,256.26	27.8%	212,948,743.74
051300100200	Yobe State Sports Council	148,253,000.00	36,200,864.14	36,200,864.14	24.4%	112,052,135.86
051300100300	Yobe Desert Stars	121,016,000.00	21,960,000.00	21,960,000.00	18.1%	99,056,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
051400100100	Ministry of Women Affairs	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,404,272,000.00	1,713,983,401.41	1,713,983,401.41	26.8%	4,690,288,598.59
051700100100	Ministry of Basic & Secondary Education	120,261,000.00	30,173,029.78	30,173,029.78	25.1%	90,087,970.22
051700300100	State Universal Basic Education Board (SUBEB)	1,099,311,000.00	319,255,427.24	319,255,427.24	29.0%	780,055,572.76
051700800100	Yobe State Library Board	88,213,000.00	24,236,564.42	24,236,564.42	27.5%	63,976,435.58

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701000100	Agency for Mass Education	305,824,000.00	80,817,315.08	80,817,315.08	26.4%	225,006,684.92
051703100100	Arabic & Islamic Education Board	32,519,000.00	9,337,398.80	9,337,398.80	28.7%	23,181,601.20
051705400100	Teaching Service Board	3,328,214,000.00	877,740,494.51	877,740,494.51	26.4%	2,450,473,505.49
051705500100	Science & Technical Schools Board	1,429,930,000.00	372,423,171.58	372,423,171.58	26.0%	1,057,506,828.42
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	7,199,210,000.00	1,833,995,790.52	1,833,995,790.52	25.5%	5,365,214,209.48
056300100100	Ministry of Higher Education, Science & Technology	24,538,000.00	7,383,277.99	7,383,277.99	30.1%	17,154,722.01
056301800100	Mai Idriss Alooma Polytechnic, Geidam	506,860,000.00	116,604,726.03	116,604,726.03	23.0%	390,255,273.97
056302100100	Yobe State University (YSU)	3,124,114,000.00	863,886,144.71	863,886,144.71	27.7%	2,260,227,855.29
056305600100	Yobe State Scholarship Board	29,621,000.00	8,397,885.06	8,397,885.06	28.4%	21,223,114.94
056306500100	Umar Suleiman College of Education, Gashua	1,315,707,000.00	302,779,767.81	302,779,767.81	23.0%	1,012,927,232.19
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	889,795,000.00	209,310,850.96	209,310,850.96	23.5%	680,484,149.04
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	619,632,000.00	162,395,631.95	162,395,631.95	26.2%	457,236,368.05
056306800100	College of Education & Legal Studies (COELS), Nguru	688,943,000.00	163,237,506.01	163,237,506.01	23.7%	525,705,493.99
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	9,742,837,000.00	2,276,302,948.20	2,276,302,948.20	23.4%	7,466,534,051.80
052100100100	Ministry of Health & Human Services	964,920,000.00	277,318,279.89	277,318,279.89	28.7%	687,601,720.11
052100300100	Yobe State Primary Healthcare Board	813,213,000.00	173,687,293.81	173,687,293.81	21.4%	639,525,706.19
052102600100	Yobe State University Teaching Hospital (YSUTH)	1,481,664,000.00	346,490,567.62	346,490,567.62	23.4%	1,135,173,432.38
052110200100	Hospital Management Board (HMB)	5,690,627,000.00	1,338,790,115.00	1,338,790,115.00	23.5%	4,351,836,885.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	343,791,000.00	94,675,217.37	94,675,217.37	27.5%	249,115,782.63
052110500100	Health Facilities Inspection & Monitoring Agency	70,722,000.00	-	-	0.0%	70,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	183,696,000.00	45,341,474.51	45,341,474.51	24.7%	138,354,525.49
052111300100	Yobe State Drugs & Medical Consumables Management Agency	70,953,000.00	-	-	0.0%	70,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	123,251,000.00	-	-	0.0%	123,251,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,283,218,000.00	316,306,045.52	316,306,045.52	24.6%	966,911,954.48
053500100100	Ministry of Environment	759,134,000.00	184,092,317.73	184,092,317.73	24.3%	575,041,682.27
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	464,689,000.00	119,301,700.79	119,301,700.79	25.7%	345,387,299.21
053505600100	North East Arid Zone Development Programme (NEAZDP)	59,395,000.00	12,912,027.00	12,912,027.00	21.7%	46,482,973.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	322,362,000.00	108,915,572.64	108,915,572.64	33.8%	213,446,427.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	66,562,000.00	16,268,342.22	16,268,342.22	24.4%	50,293,657.78
055100200100	Emirate Council	255,800,000.00	92,647,230.42	92,647,230.42	36.2%	163,152,769.58

Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	40,619,510,000.00	11,636,830,616.46	11,636,830,616.46	28.6%	28,982,679,383.54
01000000000	ADMINISTRATION	16,549,256,000.00	7,686,549,251.19	7,686,549,251.19	46.4%	8,862,706,748.81
01110000000	GOVERNOR'S OFFICE	3,707,882,000.00	2,209,524,383.57	2,209,524,383.57	59.6%	1,498,357,616.43
011100100100	Government House	2,846,000,000.00	1,967,856,883.57	1,967,856,883.57	69.1%	878,143,116.43
011100100200	Deputy Governor's Office	545,000,000.00	220,780,000.00	220,780,000.00	40.5%	324,220,000.00
011100300100	Special Adviser on Budget	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Education	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
011100300300	Special Adviser on Finance	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300400	Special Adviser on Justice	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300500	Special Adviser on Local Government	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300600	Special Adviser on Land & Housing	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300800	Special Adviser on Security	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100300900	Special Adviser on Works	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301000	Special Adviser on Health	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301100	Special Adviser on Agriculture	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301300	Special Adviser on Commerce	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301400	Special Adviser on Water Resources	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301700	Special Adviser on Environment	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	-	-	0.0%	6,000,000.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302000	Special Adviser on Economic Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Land & Solid Minerals	6,000,000.00	-	-	0.0%	6,000,000.00
011100302200	Special Adviser on Special Duties	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth Creation	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302500	Special Adviser on Social Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302700	Special Adviser on Investment	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011100302800	Special Adviser on Empowerment	6,000,000.00	-	-	0.0%	6,000,000.00
011100500100	Sustainable Development Goals (SDG)	46,882,000.00	3,187,500.00	3,187,500.00	6.8%	43,694,500.00
011101000100	Bureau for Public Procurement (BPP)	102,000,000.00	3,450,000.00	3,450,000.00	3.4%	98,550,000.00
01120000000	YOBE STATE HOUSE OF ASSEMBLY	2,894,500,000.00	665,503,980.00	665,503,980.00	23.0%	2,228,996,020.00
011200300100	House of Assembly	2,803,300,000.00	662,403,980.00	662,403,980.00	23.6%	2,140,896,020.00
011200400100	House of Assembly Service Commission	91,200,000.00	3,100,000.00	3,100,000.00	3.4%	88,100,000.00
01230000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	262,052,000.00	55,739,750.00	55,739,750.00	21.3%	206,312,250.00
012300100100	Ministry of Home Affairs, Information & Culture	100,900,000.00	20,850,000.00	20,850,000.00	20.7%	80,050,000.00
012300300100	Yobe State Television (Ytv)	86,797,000.00	14,008,500.00	14,008,500.00	16.1%	72,788,500.00
012300400100	Yobe Broadcasting Corporation (YBC)	23,351,000.00	337,500.00	337,500.00	1.4%	23,013,500.00
012301300100	Yobe State Printing Corporation	8,175,000.00	262,500.00	262,500.00	3.2%	7,912,500.00
012305700100	Yobe State Council for Arts & Culture	42,829,000.00	20,281,250.00	20,281,250.00	47.4%	22,547,750.00

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01250000000	HEAD OF SERVICE	1,873,001,000.00	725,359,731.47	725,359,731.47	38.7%	1,147,641,268.53
012500100100	Office of the Head of Civil Service	1,873,001,000.00	725,359,731.47	725,359,731.47	38.7%	1,147,641,268.53
01400000000	AUDIT DEPARTMENT	325,844,000.00	58,992,500.00	58,992,500.00	18.1%	266,851,500.00
014000100100	Office of the State Auditor-General	220,700,000.00	56,405,000.00	56,405,000.00	25.6%	164,295,000.00
014000200100	Office of the LG Auditor-General	18,613,000.00	-	-	0.0%	18,613,000.00
014000300100	Audit Service Board	86,531,000.00	2,587,500.00	2,587,500.00	3.0%	83,943,500.00
01440000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	2,267,473,000.00	589,160,799.00	589,160,799.00	26.0%	1,678,312,201.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	1,023,973,000.00	44,107,826.00	44,107,826.00	4.3%	979,865,174.00
014400800100	State Emergency Management Agency (SEMA)	1,243,500,000.00	545,052,973.00	545,052,973.00	43.8%	698,447,027.00
01470000000	SERVICE COMMISSIONS	40,951,000.00	19,515,000.00	19,515,000.00	47.7%	21,436,000.00
014700100100	Civil Service Commission	40,951,000.00	19,515,000.00	19,515,000.00	47.7%	21,436,000.00
01480000000	ELECTORAL COMMISSION	24,250,000.00	375,000.00	375,000.00	1.5%	23,875,000.00
014800100100	State Independent Electoral Commission (SIEC)	24,250,000.00	375,000.00	375,000.00	1.5%	23,875,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	43,240,000.00	1,162,500.00	1,162,500.00	2.7%	42,077,500.00
014900100100	Local Government Service Commission	36,790,000.00	1,050,000.00	1,050,000.00	2.9%	35,740,000.00
014903500100	Local Government Pension Board	6,450,000.00	112,500.00	112,500.00	1.7%	6,337,500.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,730,863,000.00	3,265,894,607.15	3,265,894,607.15	69.0%	1,464,968,392.85
016100100100	Office of the Secretary to the State Government	3,043,600,000.00	2,607,533,637.50	2,607,533,637.50	85.7%	436,066,362.50
016100200100	Unicef Coordinator	610,000.00	75,000.00	75,000.00	12.3%	535,000.00
016100300100	Landscape Unit	305,000.00	37,500.00	37,500.00	12.3%	267,500.00
016100400100	National Volunteer Unit	130,000.00	15,000.00	15,000.00	11.5%	115,000.00
016100500100	Maintenance Unit	305,000.00	37,500.00	37,500.00	12.3%	267,500.00
016100600100	Lagos Liaison Office	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	300,000.00	300,000.00	3.8%	7,512,000.00
016100800100	Abuja Liaison Office	113,400,000.00	15,450,000.00	15,450,000.00	13.6%	97,950,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	91,745,000.00	5,275,000.00	5,275,000.00	5.7%	86,470,000.00
016103700100	Yobe State Pilgrims' Commission	1,463,956,000.00	636,720,969.65	636,720,969.65	43.5%	827,235,030.35
01620000000	MINISTRY OF RELIGIOUS AFFAIRS	379,200,000.00	95,321,000.00	95,321,000.00	25.1%	283,879,000.00
016200100100	Ministry of Religious Affairs	222,900,000.00	95,246,000.00	95,246,000.00	42.7%	127,654,000.00
016200100200	Yobe Mosque & Islamic Centre	6,300,000.00	75,000.00	75,000.00	1.2%	6,225,000.00
016200200100	Yobe State Hisbah Commission	150,000,000.00	-	-	0.0%	150,000,000.00
02000000000	ECONOMIC	11,940,792,000.00	2,096,686,919.71	2,096,686,919.71	17.6%	9,844,105,080.29
02150000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,159,990,000.00	113,890,025.00	113,890,025.00	9.8%	1,046,099,975.00
021500100100	Ministry of Agriculture & Natural Resources	907,000,000.00	110,590,025.00	110,590,025.00	12.2%	796,409,975.00
021500100200	Modern Abattoir	23,635,000.00	37,500.00	37,500.00	0.2%	23,597,500.00
021500100300	Pilot Livestock	78,250,000.00	1,500,000.00	1,500,000.00	1.9%	76,750,000.00
021510200100	Agricultural Development Programme (ADP)	101,500,000.00	1,500,000.00	1,500,000.00	1.5%	100,000,000.00
021511000100	Fertilizer Blending Plant	49,605,000.00	262,500.00	262,500.00	0.5%	49,342,500.00
02200000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	7,469,540,000.00	1,276,856,975.16	1,276,856,975.16	17.1%	6,192,683,024.84
022000100100	Ministry of Finance & Economic Development	280,172,000.00	53,420,575.00	53,420,575.00	19.1%	226,751,425.00
022000100300	Miscellaneous Expenses	6,417,341,000.00	1,197,232,911.48	1,197,232,911.48	18.7%	5,220,108,088.52
022000200100	Debt Management Office (DMO)	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
022000700100	Office of the Accountant-General	26,620,000.00	3,450,000.00	3,450,000.00	13.0%	23,170,000.00
022000700200	Project Financial Management Unit	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	744,207,000.00	22,678,488.68	22,678,488.68	3.0%	721,528,511.32

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	273,325,000.00	1,762,500.00	1,762,500.00	0.6%	271,562,500.00
022200100100	Ministry of Commerce, Industry & Tourism	103,600,000.00	1,500,000.00	1,500,000.00	1.4%	102,100,000.00
022201800100	Yobe State Investment Promotion Agency	150,000,000.00	-	-	0.0%	150,000,000.00
022205100100	Small & Medium Scale Industries Credit Board	9,725,000.00	262,500.00	262,500.00	2.7%	9,462,500.00
022206100100	Pre-Stress Concrete Pole Industry	10,000,000.00	-	-	0.0%	10,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	240,000,000.00	7,500,000.00	7,500,000.00	3.1%	232,500,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	240,000,000.00	7,500,000.00	7,500,000.00	3.1%	232,500,000.00
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	194,000,000.00	-	-	0.0%	194,000,000.00
022800700100	Information Technology Development Agency	194,000,000.00	-	-	0.0%	194,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	1,366,450,000.00	496,330,629.00	496,330,629.00	36.3%	870,119,371.00
022900100100	Ministry of Transport and Energy	187,400,000.00	16,570,000.00	16,570,000.00	8.8%	170,830,000.00
022900300100	Rural Electrification Board (Reb)	1,042,500,000.00	444,060,500.00	444,060,500.00	42.6%	598,439,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	120,550,000.00	27,268,779.00	27,268,779.00	22.6%	93,281,221.00
022905600100	Cargo Airport Agency	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
023400000000	MINISTRY OF WORKS	45,573,000.00	2,250,000.00	2,250,000.00	4.9%	43,323,000.00
023400100100	Ministry of Works	34,574,000.00	1,500,000.00	1,500,000.00	4.3%	33,074,000.00
023400400100	Yobe Road Maintenance Agency (YORMA)	10,999,000.00	750,000.00	750,000.00	6.8%	10,249,000.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	493,573,000.00	59,787,500.00	59,787,500.00	12.1%	433,785,500.00
023800100100	Ministry of Budget & Economic Planning	395,500,000.00	57,875,000.00	57,875,000.00	14.6%	337,625,000.00
023800100200	Budget Monitoring & Inspection	3,300,000.00	225,000.00	225,000.00	6.8%	3,075,000.00
023800100300	Statistics Department	2,550,000.00	187,500.00	187,500.00	7.4%	2,362,500.00
023800100400	Donor Coordination	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for Africa's Development (NEPAD)	13,500,000.00	1,500,000.00	1,500,000.00	11.1%	12,000,000.00
023800100600	State Development Plan (SDP)	36,723,000.00	-	-	0.0%	36,723,000.00
023800400100	State Bureau of Statistics (SBS)	36,000,000.00	-	-	0.0%	36,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	120,750,000.00	6,450,000.00	6,450,000.00	5.3%	114,300,000.00
025000100100	Fiscal Responsibility Board (FRB)	120,750,000.00	6,450,000.00	6,450,000.00	5.3%	114,300,000.00
025200000000	MINISTRY OF WATER RESOURCES	258,166,000.00	75,396,790.55	75,396,790.55	29.2%	182,769,209.45
025200100100	Ministry of Water Resources	29,000,000.00	1,500,000.00	1,500,000.00	5.2%	27,500,000.00
025210200100	Yobe State Water Corporation	166,166,000.00	67,896,790.55	67,896,790.55	40.9%	98,269,209.45
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	63,000,000.00	6,000,000.00	6,000,000.00	9.5%	57,000,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	137,700,000.00	6,662,500.00	6,662,500.00	4.8%	131,037,500.00
025300100100	Ministry of Housing & Urban Development	74,000,000.00	5,050,000.00	5,050,000.00	6.8%	68,950,000.00
025300700100	Fire and Rescue Service	47,050,000.00	1,350,000.00	1,350,000.00	2.9%	45,700,000.00
025301000100	Housing & Property Development Corporation	16,650,000.00	262,500.00	262,500.00	1.6%	16,387,500.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	181,725,000.00	49,800,000.00	49,800,000.00	27.4%	131,925,000.00
026000300100	Yobe Geographic Information Service (YOGIS)	181,725,000.00	49,800,000.00	49,800,000.00	27.4%	131,925,000.00
030000000000	LAW & JUSTICE	1,105,913,000.00	117,877,000.00	117,877,000.00	10.7%	988,036,000.00
031800000000	JUDICIAL SERVICE COMMISSION	803,425,000.00	81,380,000.00	81,380,000.00	10.1%	722,045,000.00
031801100100	Judicial Service Commission	43,300,000.00	675,000.00	675,000.00	1.6%	42,625,000.00
031805100100	High Court of Justice	428,805,000.00	57,375,000.00	57,375,000.00	13.4%	371,430,000.00
031805200100	Sharia Court Division	54,700,000.00	675,000.00	675,000.00	1.2%	54,025,000.00
031805300100	Sharia Court of Appeal	245,000,000.00	22,250,000.00	22,250,000.00	9.1%	222,750,000.00
031805400300	Rent Tribunal	10,600,000.00	150,000.00	150,000.00	1.4%	10,450,000.00
031805400400	Sanitation Court	10,900,000.00	225,000.00	225,000.00	2.1%	10,675,000.00
031805400500	Revenue Court	10,120,000.00	30,000.00	30,000.00	0.3%	10,090,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	302,488,000.00	36,497,000.00	36,497,000.00	12.1%	265,991,000.00
032600100100	Ministry of Justice	148,488,000.00	11,012,000.00	11,012,000.00	7.4%	137,476,000.00
032600100200	Prerogative of Mercy	39,000,000.00	15,485,000.00	15,485,000.00	39.7%	23,515,000.00
032600200100	Justice Sector Reform Team (JSRT)	35,000,000.00	-	-	0.0%	35,000,000.00
032605100200	Administration of Justice	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
050000000000	SOCIAL	11,023,549,000.00	1,735,717,445.56	1,735,717,445.56	15.7%	9,287,831,554.44
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	424,401,000.00	63,976,000.00	63,976,000.00	15.1%	360,425,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	91,100,000.00	11,725,000.00	11,725,000.00	12.9%	79,375,000.00
051300100200	Yobe State Sports Council	194,051,000.00	14,647,000.00	14,647,000.00	7.5%	179,404,000.00
051300100300	Yobe Desert Stars	138,100,000.00	37,566,500.00	37,566,500.00	27.2%	100,533,500.00
051305200100	Nysc Fika	1,150,000.00	37,500.00	37,500.00	3.3%	1,112,500.00
051400000000	MINISTRY OF WOMEN AFFAIRS	95,500,000.00	8,680,000.00	8,680,000.00	9.1%	86,820,000.00
051400100100	Ministry of Women Affairs	95,500,000.00	8,680,000.00	8,680,000.00	9.1%	86,820,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,026,270,000.00	951,327,320.00	951,327,320.00	15.8%	5,074,942,680.00
051700100100	Ministry of Basic & Secondary Education	4,605,206,000.00	778,133,615.00	778,133,615.00	16.9%	3,827,072,385.00
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	37,500.00	37,500.00	2.3%	1,614,500.00
051700300100	State Universal Basic Education Board (SUBEB)	294,000,000.00	7,500,000.00	7,500,000.00	2.6%	286,500,000.00
051700800100	Yobe State Library Board	8,400,000.00	375,000.00	375,000.00	4.5%	8,025,000.00
051701000100	Agency for Mass Education	15,000,000.00	300,000.00	300,000.00	2.0%	14,700,000.00
051703000100	Zonal Inspectorate	1,351,000.00	112,500.00	112,500.00	8.3%	1,238,500.00
051703100100	Arabic & Islamic Education Board	571,051,000.00	83,232,180.00	83,232,180.00	14.6%	487,818,820.00
051705400100	Teaching Service Board	231,560,000.00	30,024,000.00	30,024,000.00	13.0%	201,536,000.00
051705500100	Science & Technical Schools Board	286,500,000.00	51,425,025.00	51,425,025.00	17.9%	235,074,975.00
051706400100	Educational Resource Centre	11,550,000.00	187,500.00	187,500.00	1.6%	11,362,500.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	1,754,997,000.00	250,155,600.50	250,155,600.50	14.3%	1,504,841,399.50
056300100100	Ministry of Higher Education, Science & Technology	315,766,000.00	140,150,000.00	140,150,000.00	44.4%	175,616,000.00
056300100300	Remedial Programme	1,425,000.00	56,250.00	56,250.00	3.9%	1,368,750.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	61,500,000.00	375,000.00	375,000.00	0.6%	61,125,000.00
056302100100	Yobe State University (YSU)	246,001,000.00	15,000,000.00	15,000,000.00	6.1%	231,001,000.00
056305600100	Yobe State Scholarship Board	871,500,000.00	76,117,850.50	76,117,850.50	8.7%	795,382,149.50
056306500100	Umar Suleiman College of Education, Gashua	58,050,000.00	375,000.00	375,000.00	0.6%	57,675,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	58,500,000.00	375,000.00	375,000.00	0.6%	58,125,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	78,255,000.00	17,331,500.00	17,331,500.00	22.1%	60,923,500.00
056306800100	College of Education & Legal Studies (COELS), Nguru	64,000,000.00	375,000.00	375,000.00	0.6%	63,625,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	2,256,441,000.00	372,906,025.06	372,906,025.06	16.5%	1,883,534,974.94
052100100100	Ministry of Health & Human Services	768,000,000.00	154,267,251.39	154,267,251.39	20.1%	613,732,748.61
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 (YSCHMA)	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
052100300100	Yobe State Primary Healthcare Board	216,200,000.00	6,000,000.00	6,000,000.00	2.8%	210,200,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	215,000,000.00	31,000,000.00	31,000,000.00	14.4%	184,000,000.00
052110200100	Hospital Management Board (HMB)	376,129,000.00	58,436,169.67	58,436,169.67	15.5%	317,692,830.33
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	89,500,000.00	8,335,000.00	8,335,000.00	9.3%	81,165,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	110,000,000.00	6,800,000.00	6,800,000.00	6.2%	103,200,000.00
052110600100	College of Health Sciences & Technology, Nguru	115,040,000.00	76,730,104.00	76,730,104.00	66.7%	38,309,896.00
052110700100	Family Support MCHC	2,250,000.00	187,500.00	187,500.00	8.3%	2,062,500.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	232,000,000.00	3,000,000.00	3,000,000.00	1.3%	229,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	119,122,000.00	25,000,000.00	25,000,000.00	21.0%	94,122,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	445,940,000.00	87,172,500.00	87,172,500.00	19.5%	358,767,500.00
053500100100	Ministry of Environment	241,900,000.00	72,885,000.00	72,885,000.00	30.1%	169,015,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	178,800,000.00	13,837,500.00	13,837,500.00	7.7%	164,962,500.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	18,440,000.00	300,000.00	300,000.00	1.6%	18,140,000.00
053505700100	Afforestation Programme	6,800,000.00	150,000.00	150,000.00	2.2%	6,650,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00

Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
010000000000	ADMINISTRATION	7,601,149,000.00	3,098,413,035.74	3,098,413,035.74	40.8%	4,502,735,964.26
011100000000	GOVERNOR'S OFFICE	318,000,000.00	-	-	0.0%	318,000,000.00
011100500100	Sustainable Development Goals (SDG)	300,000,000.00	-	-	0.0%	300,000,000.00
011101000100	Bureau for Public Procurement (BPP)	18,000,000.00	-	-	0.0%	18,000,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	668,000,000.00	50,000,000.00	50,000,000.00	7.5%	618,000,000.00
011200300100	House of Assembly	668,000,000.00	50,000,000.00	50,000,000.00	7.5%	618,000,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	618,000,000.00	12,335,833.98	12,335,833.98	2.0%	605,664,166.02
012300100100	Ministry of Home Affairs, Information & Culture	350,000,000.00	12,335,833.98	12,335,833.98	3.5%	337,664,166.02
012300300100	Yobe State Television (Ytv)	70,000,000.00	-	-	0.0%	70,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	63,000,000.00	-	-	0.0%	63,000,000.00
012301300100	Yobe State Printing Corporation	60,000,000.00	-	-	0.0%	60,000,000.00
012305700100	Yobe State Council for Arts & Culture	75,000,000.00	-	-	0.0%	75,000,000.00
012500000000	HEAD OF SERVICE	908,000,000.00	280,221,555.67	280,221,555.67	30.9%	627,778,444.33
012500100100	Office of the Head of Civil Service	908,000,000.00	280,221,555.67	280,221,555.67	30.9%	627,778,444.33
014000000000	AUDIT DEPARTMENT	191,500,000.00	-	-	0.0%	191,500,000.00
014000100100	Office of the State Auditor-General	80,000,000.00	-	-	0.0%	80,000,000.00
014000200100	Office of the LG Auditor-General	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100	Audit Service Board	100,500,000.00	-	-	0.0%	100,500,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	533,304,000.00	450,000,000.00	450,000,000.00	84.4%	83,304,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	533,304,000.00	450,000,000.00	450,000,000.00	84.4%	83,304,000.00
014700000000	SERVICE COMMISSIONS	30,000,000.00	-	-	0.0%	30,000,000.00
014700100100	Civil Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
014800000000	ELECTORAL COMMISSION	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	15,000,000.00	-	-	0.0%	15,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	38,000,000.00	-	-	0.0%	38,000,000.00
014900100100	Local Government Service Commission	22,000,000.00	-	-	0.0%	22,000,000.00
014903500100	Local Government Pension Board	16,000,000.00	-	-	0.0%	16,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,746,345,000.00	2,287,355,646.09	2,287,355,646.09	61.1%	1,458,989,353.91
016100100100	Office of the Secretary to the State Government	3,395,345,000.00	2,287,355,646.09	2,287,355,646.09	67.4%	1,107,989,353.91
016101000100	Yobe State Aids Control Agency (YOSACA)	20,000,000.00	-	-	0.0%	20,000,000.00
016103700100	Yobe State Pilgrims' Commission	331,000,000.00	-	-	0.0%	331,000,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	535,000,000.00	18,500,000.00	18,500,000.00	3.5%	516,500,000.00
016200100100	Ministry of Religious Affairs	535,000,000.00	18,500,000.00	18,500,000.00	3.5%	516,500,000.00
020000000000	ECONOMIC	68,921,862,000.00	15,361,202,048.04	15,361,202,048.04	22.3%	53,560,659,951.96
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	4,646,837,000.00	1,043,570,474.60	1,043,570,474.60	22.5%	3,603,266,525.40
021500100100	Ministry of Agriculture & Natural Resources	4,153,837,000.00	1,043,570,474.60	1,043,570,474.60	25.1%	3,110,266,525.40
021500100200	Modern Abattoir	54,000,000.00	-	-	0.0%	54,000,000.00
021500100300	Pilot Livestock	73,000,000.00	-	-	0.0%	73,000,000.00
021510200100	Agricultural Development Programme (ADP)	90,000,000.00	-	-	0.0%	90,000,000.00
021511000100	Fertilizer Blending Plant	276,000,000.00	-	-	0.0%	276,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	751,645,000.00	30,000,000.00	30,000,000.00	4.0%	721,645,000.00
022000100100	Ministry of Finance & Economic Development	245,000,000.00	30,000,000.00	30,000,000.00	12.2%	215,000,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	506,645,000.00	-	-	0.0%	506,645,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	8,700,321,000.00	2,087,161,819.61	2,087,161,819.61	24.0%	6,613,159,180.39
022200100100	Ministry of Commerce, Industry & Tourism	8,275,000,000.00	1,967,924,506.75	1,967,924,506.75	23.8%	6,307,075,493.25
022205100100	Small & Medium Scale Industries Credit Board	317,321,000.00	117,737,312.86	117,737,312.86	37.1%	199,583,687.14
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	88,000,000.00	-	-	0.0%	88,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	3,740,000,000.00	312,343,379.81	312,343,379.81	8.4%	3,427,656,620.19
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	3,740,000,000.00	312,343,379.81	312,343,379.81	8.4%	3,427,656,620.19
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	200,000,000.00	-	-	0.0%	200,000,000.00
022800700100	Information Technology Development Agency	200,000,000.00	-	-	0.0%	200,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	12,316,884,000.00	3,474,747,515.06	3,474,747,515.06	28.2%	8,842,136,484.94
022900100100	Ministry of Transport and Energy	8,992,659,000.00	1,212,881,015.06	1,212,881,015.06	13.5%	7,779,777,984.94
022900300100	Rural Electrification Board (Reb)	3,200,000,000.00	2,261,866,500.00	2,261,866,500.00	70.7%	938,133,500.00
022905500100	Yobe Road Traffic Agency (YOROTA)	124,225,000.00	-	-	0.0%	124,225,000.00
023400000000	MINISTRY OF WORKS	25,130,722,000.00	7,359,125,168.19	7,359,125,168.19	29.3%	17,771,596,831.81
023400100100	Ministry of Works	23,010,722,000.00	6,167,845,920.23	6,167,845,920.23	26.8%	16,842,876,079.77
023400400100	Yobe Road Maintenance Agency (YORMA)	2,120,000,000.00	1,191,279,247.96	1,191,279,247.96	56.2%	928,720,752.04
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,131,275,000.00	537,024,382.14	537,024,382.14	47.5%	594,250,617.86
023800100100	Ministry of Budget & Economic Planning	1,131,275,000.00	537,024,382.14	537,024,382.14	47.5%	594,250,617.86
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	140,000,000.00	-	-	0.0%	140,000,000.00
025000100100	Fiscal Responsibility Board (FRB)	140,000,000.00	-	-	0.0%	140,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	6,810,000,000.00	412,006,220.88	412,006,220.88	6.1%	6,397,993,779.12
025200100100	Ministry of Water Resources	3,350,000,000.00	175,725,437.97	175,725,437.97	5.2%	3,174,274,562.03
025210200100	Yobe State Water Corporation	1,900,000,000.00	217,966,382.91	217,966,382.91	11.5%	1,682,033,617.09
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	1,560,000,000.00	18,314,400.00	18,314,400.00	1.2%	1,541,685,600.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	4,046,000,000.00	32,235,323.75	32,235,323.75	0.8%	4,013,764,676.25
025300100100	Ministry of Housing & Urban Development	3,403,000,000.00	-	-	0.0%	3,403,000,000.00
025300700100	Fire and Rescue Service	243,000,000.00	32,235,323.75	32,235,323.75	13.3%	210,764,676.25
025301000100	Housing & Property Development Corporation	400,000,000.00	-	-	0.0%	400,000,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	1,308,178,000.00	72,987,764.00	72,987,764.00	5.6%	1,235,190,236.00
026000300100	Yobe Geographic Information Service (YOGIS)	1,308,178,000.00	72,987,764.00	72,987,764.00	5.6%	1,235,190,236.00
030000000000	LAW & JUSTICE	1,380,000,000.00	100,000,000.00	100,000,000.00	7.2%	1,280,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	1,336,000,000.00	100,000,000.00	100,000,000.00	7.5%	1,236,000,000.00
031801100100	Judicial Service Commission	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100	High Court of Justice	666,000,000.00	50,000,000.00	50,000,000.00	7.5%	616,000,000.00
031805300100	Sharia Court of Appeal	600,000,000.00	50,000,000.00	50,000,000.00	8.3%	550,000,000.00
032600000000	MINISTRY OF JUSTICE	44,000,000.00	-	-	0.0%	44,000,000.00
032600100100	Ministry of Justice	34,000,000.00	-	-	0.0%	34,000,000.00
032600100200	Prerogative of Mercy	10,000,000.00	-	-	0.0%	10,000,000.00
050000000000	SOCIAL	42,217,947,000.00	1,285,045,947.79	1,285,045,947.79	3.0%	40,932,901,052.21
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
051400100100	Ministry of Women Affairs	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	11,790,061,000.00	289,567,213.27	289,567,213.27	2.5%	11,500,493,786.73
051700100100	Ministry of Basic & Secondary Education	9,847,261,000.00	289,567,213.27	289,567,213.27	2.9%	9,557,693,786.73
051700300100	State Universal Basic Education Board (SUBEB)	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
051700800100	Yobe State Library Board	75,000,000.00	-	-	0.0%	75,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	59,800,000.00	-	-	0.0%	59,800,000.00
051705400100	Teaching Service Board	80,000,000.00	-	-	0.0%	80,000,000.00
051705500100	Science & Technical Schools Board	107,000,000.00	-	-	0.0%	107,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05630000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	5,461,000,000.00	88,343,299.77	88,343,299.77	1.6%	5,372,656,700.23
056300100100	Ministry of Higher Education, Science & Technology	256,000,000.00	-	-	0.0%	256,000,000.00
056301800100	Mai Idress Aloomo Polytechnic, Geidam	700,000,000.00	-	-	0.0%	700,000,000.00
056302100100	Yobe State University (YSU)	1,850,000,000.00	59,178,299.77	59,178,299.77	3.2%	1,790,821,700.23
056305600100	Yobe State Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	670,000,000.00	-	-	0.0%	670,000,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	675,000,000.00	29,165,000.00	29,165,000.00	4.3%	645,835,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	660,000,000.00	-	-	0.0%	660,000,000.00
056306800100	College of Education & Legal Studies (COELS), Nguru	640,000,000.00	-	-	0.0%	640,000,000.00
05210000000	MINISTRY OF HEALTH & HUMAN SERVICES	20,644,761,000.00	342,832,371.38	342,832,371.38	1.7%	20,301,928,628.62
052100100100	Ministry of Health & Human Services	6,679,777,000.00	123,907,028.83	123,907,028.83	1.9%	6,555,869,971.17
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	1,280,000,000.00	-	-	0.0%	1,280,000,000.00
052100300100	Yobe State Primary Healthcare Board	4,740,000,000.00	90,353,140.55	90,353,140.55	1.9%	4,649,646,859.45
052102600100	Yobe State University Teaching Hospital (YSUTH)	3,408,568,000.00	55,000,000.00	55,000,000.00	1.6%	3,353,568,000.00
052110200100	Hospital Management Board (HMB)	1,977,136,000.00	20,557,202.00	20,557,202.00	1.0%	1,956,578,798.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	1,227,642,000.00	-	-	0.0%	1,227,642,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	350,000,000.00	36,200,000.00	36,200,000.00	10.3%	313,800,000.00
052110600100	College of Health Sciences & Technology, Nguru	551,760,000.00	-	-	0.0%	551,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	86,000,000.00	-	-	0.0%	86,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	343,878,000.00	16,815,000.00	16,815,000.00	4.9%	327,063,000.00
05350000000	MINISTRY OF ENVIRONMENT	2,574,125,000.00	534,763,063.37	534,763,063.37	20.8%	2,039,361,936.63
053500100100	Ministry of Environment	2,251,125,000.00	534,763,063.37	534,763,063.37	23.8%	1,716,361,936.63
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	220,000,000.00	-	-	0.0%	220,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	87,000,000.00	-	-	0.0%	87,000,000.00
053505700100	Afforestation Programme	16,000,000.00	-	-	0.0%	16,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	70,000,000.00	-	-	0.0%	70,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	70,000,000.00	-	-	0.0%	70,000,000.00

Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,348,900,000.00	2,761,211,518.94	2,761,211,518.94	20.7%	10,587,688,481.06
010000000000	ADMINISTRATION	177,000,000.00	32,903,570.10	32,903,570.10	18.6%	144,096,429.90
011100000000	GOVERNOR'S OFFICE	75,000,000.00	-	-	0.0%	75,000,000.00
011100100100	Government House	40,000,000.00	-	-	0.0%	40,000,000.00
011100500100	Sustainable Development Goals (SDG)	35,000,000.00	-	-	0.0%	35,000,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100	House of Assembly	3,000,000.00	-	-	0.0%	3,000,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	56,000,000.00	20,517,570.10	20,517,570.10	36.6%	35,482,429.90
014400100100	Ministry of Humanitarian Affairs & Disaster Management	55,000,000.00	20,517,570.10	20,517,570.10	37.3%	34,482,429.90
014400800100	State Emergency Management Agency (SEMA)	1,000,000.00	-	-	0.0%	1,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	6,850,000.00	6,850,000.00	68.5%	3,150,000.00
016100100100	Office of the Secretary to the State Government	10,000,000.00	6,850,000.00	6,850,000.00	68.5%	3,150,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
016200100100	Ministry of Religious Affairs	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
020000000000	ECONOMIC	13,110,000,000.00	2,725,307,948.84	2,725,307,948.84	20.8%	10,384,692,051.16
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	12,210,000,000.00	2,465,307,948.84	2,465,307,948.84	20.2%	9,744,692,051.16
022000100400	Consolidated Revenue Fund Charges	12,210,000,000.00	2,465,307,948.84	2,465,307,948.84	20.2%	9,744,692,051.16
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	400,000,000.00	-	-	0.0%	400,000,000.00
022205900100	Yobe State Micro-Finance Bank	400,000,000.00	-	-	0.0%	400,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	100,000,000.00	-	-	0.0%	100,000,000.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	100,000,000.00	-	-	0.0%	100,000,000.00
050000000000	SOCIAL	61,900,000.00	3,000,000.00	3,000,000.00	4.8%	58,900,000.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	10,600,000.00	-	-	0.0%	10,600,000.00
051701000100	Agency for Mass Education	10,600,000.00	-	-	0.0%	10,600,000.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	6,000,000.00	-	-	0.0%	6,000,000.00
056305600100	Yobe State Scholarship Board	6,000,000.00	-	-	0.0%	6,000,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100	Ministry of Health & Human Services	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100	Yobe State Primary Healthcare Board	1,000,000.00	-	-	0.0%	1,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,000,000.00	-	-	0.0%	1,000,000.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	1,000,000.00	-	-	0.0%	1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	216,950,000,000.00	45,298,180,419.75	45,298,180,419.75	20.9%	171,651,819,580.25
2	EXPENDITURES	96,829,042,000.00	25,453,519,388.18	25,453,519,388.18	26.3%	71,375,522,611.82
21	PERSONNEL COST	42,860,632,000.00	11,055,477,252.78	11,055,477,252.78	25.8%	31,805,154,747.22
2101	SALARY	35,862,332,000.00	9,034,345,074.37	9,034,345,074.37	25.2%	26,827,986,925.63
210101	SALARIES AND WAGES	35,862,332,000.00	9,034,345,074.37	9,034,345,074.37	25.2%	26,827,986,925.63
21010101	Consolidated Salary	35,742,332,000.00	9,010,001,413.83	9,010,001,413.83	25.2%	26,732,330,586.17
21010103	Consolidated Revenue Fund Charge - Salaries	120,000,000.00	24,343,660.54	24,343,660.54	20.3%	95,656,339.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,248,300,000.00	244,391,909.75	244,391,909.75	19.6%	1,003,908,090.25
210201	ALLOWANCES	298,300,000.00	12,500,000.00	12,500,000.00	4.2%	285,800,000.00
21020101	Non-Regular Allowances	298,300,000.00	12,500,000.00	12,500,000.00	4.2%	285,800,000.00
210202	SOCIAL CONTRIBUTIONS	950,000,000.00	231,891,909.75	231,891,909.75	24.4%	718,108,090.25
21020201	NHIS Contribution	950,000,000.00	231,891,909.75	231,891,909.75	24.4%	718,108,090.25
2103	SOCIAL BENEFITS	5,750,000,000.00	1,776,740,268.66	1,776,740,268.66	30.9%	3,973,259,731.34
210301	SOCIAL BENEFITS	5,750,000,000.00	1,776,740,268.66	1,776,740,268.66	30.9%	3,973,259,731.34
21030101	Gratuity	1,200,000,000.00	442,073,243.38	442,073,243.38	36.8%	757,926,756.62
21030102	Pension	4,100,000,000.00	1,211,233,800.67	1,211,233,800.67	29.5%	2,888,766,199.33
21030103	Death Benefits	300,000,000.00	74,118,070.61	74,118,070.61	24.7%	225,881,929.39
21030106	Severance Gratuity	150,000,000.00	49,315,154.00	49,315,154.00	32.9%	100,684,846.00
22	OTHER RECURRENT COSTS	53,968,410,000.00	14,398,042,135.40	14,398,042,135.40	26.7%	39,570,367,864.60
2202	OVERHEAD COST	40,619,510,000.00	11,636,830,616.46	11,636,830,616.46	28.6%	28,982,679,383.54
220201	TRAVEL & TRANSPORT - GENERAL	4,528,664,000.00	1,372,128,819.65	1,372,128,819.65	30.3%	3,156,535,180.35
22020101	Local Transport & Traveling - Training	719,919,000.00	172,022,000.00	172,022,000.00	23.9%	547,897,000.00
22020102	Local Transport & Traveling - Others	1,306,239,000.00	400,824,850.00	400,824,850.00	30.7%	905,414,150.00
22020103	International Transport & Traveling - Training	440,000,000.00	14,876,500.00	14,876,500.00	3.4%	425,123,500.00
22020104	International Transport & Traveling - Others	2,062,506,000.00	784,405,469.65	784,405,469.65	38.0%	1,278,100,530.35
220202	UTILITIES GENERAL	922,603,000.00	159,465,261.43	159,465,261.43	17.3%	763,137,738.57
22020201	Electricity Charges	754,983,000.00	154,721,482.43	154,721,482.43	20.5%	600,261,517.57
22020202	Telephone Charges	255,000.00	-	-	0.0%	255,000.00
22020203	Internet Access Charges	49,395,000.00	4,475,000.00	4,475,000.00	9.1%	44,920,000.00
22020204	Satellites Broadcasting Access Charges	15,259,000.00	-	-	0.0%	15,259,000.00
22020205	Water Rates	16,162,000.00	-	-	0.0%	16,162,000.00
22020206	Sewage Charges	4,144,000.00	-	-	0.0%	4,144,000.00
22020210	Software Charges/Licence Renewal	82,405,000.00	268,779.00	268,779.00	0.3%	82,136,221.00
220203	MATERIALS & SUPPLIES - GENERAL	8,792,004,000.00	1,194,199,705.64	1,194,199,705.64	13.6%	7,597,804,294.36
22020301	Office Stationaries/Computer Consumables	460,118,000.00	47,432,500.00	47,432,500.00	10.3%	412,685,500.00
22020302	Books	3,500,000.00	-	-	0.0%	3,500,000.00
22020303	News Papers	10,213,000.00	175,000.00	175,000.00	1.7%	10,038,000.00
22020304	Magazines & Periodicals	64,999,000.00	8,135,000.00	8,135,000.00	12.5%	56,864,000.00
22020305	Printing of Non-Security Documents	672,040,000.00	124,140,000.00	124,140,000.00	18.5%	547,900,000.00
22020306	Printing of Security Documents	139,427,000.00	7,300,000.00	7,300,000.00	5.2%	132,127,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,491,786,000.00	261,150,976.39	261,150,976.39	17.5%	1,230,635,023.61

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020308	Field & Camping Materials Supplies	47,015,000.00	16,810,000.00	16,810,000.00	35.8%	30,205,000.00
22020309	Uniforms & Other Clothing	125,676,000.00	9,500,000.00	9,500,000.00	7.6%	116,176,000.00
22020310	Teaching Aids/Instruction Materials	230,314,000.00	41,245,604.25	41,245,604.25	17.9%	189,068,395.75
22020311	Food Stuff/Catering Materials Supplies	5,331,416,000.00	678,310,625.00	678,310,625.00	12.7%	4,653,105,375.00
22020312	Production, Publication and Circulation of Annual Financial Statement	11,500,000.00	-	-	0.0%	11,500,000.00
22020314	Procurement of Seeds & Seedlings	204,000,000.00	-	-	0.0%	204,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,550,247,000.00	2,152,003,735.64	2,152,003,735.64	38.8%	3,398,243,264.36
22020401	Maintenance of Motor Vehicle	779,323,000.00	269,806,997.50	269,806,997.50	34.6%	509,516,002.50
22020402	Maintenance of Office Furniture	26,703,000.00	1,000,000.00	1,000,000.00	3.7%	25,703,000.00
22020403	Maintenance of Office/Residential Building	56,359,000.00	510,000.00	510,000.00	0.9%	55,849,000.00
22020404	Maintenance of Office/It Equipment	153,984,000.00	12,240,000.00	12,240,000.00	7.9%	141,744,000.00
22020405	Maintenance of Plants/Generators	225,806,000.00	7,730,000.00	7,730,000.00	3.4%	218,076,000.00
22020406	Other Maintenance Services	4,307,907,000.00	1,860,716,738.14	1,860,716,738.14	43.2%	2,447,190,261.86
22020411	Maintenance of Communication Equipment	165,000.00	-	-	0.0%	165,000.00
220205	TRAINING - GENERAL	1,636,778,000.00	333,256,243.50	333,256,243.50	20.4%	1,303,521,756.50
22020501	Local Training	1,579,778,000.00	333,256,243.50	333,256,243.50	21.1%	1,246,521,756.50
22020502	International Training	57,000,000.00	-	-	0.0%	57,000,000.00
220206	OTHER SERVICES - GENERAL	2,489,489,000.00	1,450,249,006.50	1,450,249,006.50	58.3%	1,039,239,993.50
22020601	Security Services	946,961,000.00	840,296,283.50	840,296,283.50	88.7%	106,664,716.50
22020602	Office Rent	46,360,000.00	45,000,000.00	45,000,000.00	97.1%	1,360,000.00
22020603	Residential Rent	94,050,000.00	-	-	0.0%	94,050,000.00
22020605	Cleaning and Fumigation Services	8,882,000.00	274,750.00	274,750.00	3.1%	8,607,250.00
22020606	Land Use Charges	2,000,000.00	-	-	0.0%	2,000,000.00
22020607	Rescue Services	1,391,236,000.00	564,677,973.00	564,677,973.00	40.6%	826,558,027.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,536,580,000.00	591,669,411.75	591,669,411.75	13.0%	3,944,910,588.25
22020701	Financial Consulting	4,054,395,000.00	577,094,411.75	577,094,411.75	14.2%	3,477,300,588.25
22020702	Information Technology Consulting	165,000,000.00	375,000.00	375,000.00	0.2%	164,625,000.00
22020703	Legal Services	28,500,000.00	-	-	0.0%	28,500,000.00
22020704	Engineering Services	8,000,000.00	-	-	0.0%	8,000,000.00
22020706	Surveying Services	215,500,000.00	13,000,000.00	13,000,000.00	6.0%	202,500,000.00
22020707	Agricultural Consulting	60,475,000.00	-	-	0.0%	60,475,000.00
22020708	Medical Consulting	3,120,000.00	1,200,000.00	1,200,000.00	38.5%	1,920,000.00
22020709	Auditing of Accounts	1,590,000.00	-	-	0.0%	1,590,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,215,116,000.00	1,399,270,575.00	1,399,270,575.00	63.2%	815,845,425.00
22020801	Motor Vehicle Fuel	113,896,000.00	3,950,000.00	3,950,000.00	3.5%	109,946,000.00
22020802	Other Transport Equipment Fuel	9,706,000.00	-	-	0.0%	9,706,000.00
22020803	Plant/Generator Fuel	2,091,514,000.00	1,395,320,575.00	1,395,320,575.00	66.7%	696,193,425.00
220209	FINANCIAL CHARGES - GENERAL	393,704,000.00	44,025,727.77	44,025,727.77	11.2%	349,678,272.23
22020901	Bank Charges (Other than Interest)	371,907,000.00	43,525,727.77	43,525,727.77	11.7%	328,381,272.23
22020902	Insurance Premium	21,797,000.00	500,000.00	500,000.00	2.3%	21,297,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,554,325,000.00	2,940,562,129.58	2,940,562,129.58	30.8%	6,613,762,870.42
22021001	Refreshment & Meals	30,550,000.00	5,100,000.00	5,100,000.00	16.7%	25,450,000.00
22021002	Honorarium & Sitting Allowance	3,465,538,000.00	1,149,657,004.75	1,149,657,004.75	33.2%	2,315,880,995.25
22021003	Publicity & Advertisements	346,073,000.00	251,489,485.65	251,489,485.65	72.7%	94,583,514.35
22021004	Medical Expenses	469,802,000.00	205,912,500.00	205,912,500.00	43.8%	263,889,500.00
22021006	Postages & Courier Services	1,373,000.00	-	-	0.0%	1,373,000.00
22021007	Welfare Packages	1,511,711,000.00	637,069,618.68	637,069,618.68	42.1%	874,641,381.32
22021008	Subscription to Professional Bodies	50,178,000.00	3,937,000.00	3,937,000.00	7.8%	46,241,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021009	Sporting Activities	326,378,000.00	51,276,000.00	51,276,000.00	15.7%	275,102,000.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	Annual Budget Expenses & Administration	50,000,000.00	375,000.00	375,000.00	0.8%	49,625,000.00
22021015	Monitoring and Evaluation	1,092,638,000.00	208,394,000.00	208,394,000.00	19.1%	884,244,000.00
22021016	Anniversaries/Celebration	333,754,000.00	20,000,000.00	20,000,000.00	6.0%	313,754,000.00
22021017	Tuition, Registration & Exam Fees	1,750,150,000.00	400,601,520.50	400,601,520.50	22.9%	1,349,548,479.50
22021037	Margin for Increase in Costs	22,375,000.00	-	-	0.0%	22,375,000.00
22021044	Advocacy, Enlightenment & Campaign	93,805,000.00	6,750,000.00	6,750,000.00	7.2%	87,055,000.00
2203	LOANS AND ADVANCES	220,000,000.00	41,000,440.00	41,000,440.00	18.6%	178,999,560.00
220301	STAFF LOANS & ADVANCES	220,000,000.00	41,000,440.00	41,000,440.00	18.6%	178,999,560.00
22030106	Motor Vehicle Advance	100,000,000.00	41,000,440.00	41,000,440.00	41.0%	58,999,560.00
22030107	Furniture Advances	120,000,000.00	-	-	0.0%	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	778,900,000.00	35,903,570.10	35,903,570.10	4.6%	742,996,429.90
220401	LOCAL GRANTS AND CONTRIBUTIONS	778,900,000.00	35,903,570.10	35,903,570.10	4.6%	742,996,429.90
22040103	Grants to Local Governments	40,000,000.00	-	-	0.0%	40,000,000.00
22040105	Grants to Government Owned Companies	400,000,000.00	-	-	0.0%	400,000,000.00
22040109	Grants to Communities/NGOs	338,900,000.00	35,903,570.10	35,903,570.10	10.6%	302,996,429.90
2205	SUBSIDIES GENERAL	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
22050106	Agricultural Inputs Subsidy	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
2206	PUBLIC DEBT CHARGES	11,950,000,000.00	2,424,307,508.84	2,424,307,508.84	20.3%	9,525,692,491.16
220601	FOREIGN INTEREST/DISCOUNT	150,000,000.00	-	-	0.0%	150,000,000.00
22060102	Foreign Interest/Discount - Long Term Borrowings	150,000,000.00	-	-	0.0%	150,000,000.00
220602	DOMESTIC INTEREST/DISCOUNT	4,200,000,000.00	931,233,846.78	931,233,846.78	22.2%	3,268,766,153.22
22060202	Domestic Interest/Discount - Long Term Borrowings	4,200,000,000.00	931,233,846.78	931,233,846.78	22.2%	3,268,766,153.22
220603	FOREIGN PRINCIPAL	600,000,000.00	370,105,060.21	370,105,060.21	61.7%	229,894,939.79
22060302	Foreign Principal - Long Term Borrowings	600,000,000.00	370,105,060.21	370,105,060.21	61.7%	229,894,939.79
220604	DOMESTIC PRINCIPAL	7,000,000,000.00	1,122,968,601.85	1,122,968,601.85	16.0%	5,877,031,398.15
22060402	Domestic Principal - Long Term Borrowings	7,000,000,000.00	1,122,968,601.85	1,122,968,601.85	16.0%	5,877,031,398.15
3	ASSETS	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
32	FIXED (NON-CURRENT) ASSETS	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	109,086,515,000.00	17,179,228,099.98	17,179,228,099.98	15.7%	91,907,286,900.02
320101	LAND & BUILDING - GENERAL	42,471,026,000.00	3,117,460,628.48	3,117,460,628.48	7.3%	39,353,565,371.52
32010101	Construction/Provision of Office Building	4,733,921,000.00	98,977,721.25	98,977,721.25	2.1%	4,634,943,278.75
32010102	Construction/Provision of Residential Building	3,331,930,000.00	320,000,000.00	320,000,000.00	9.6%	3,011,930,000.00
32010104	Other Storage Facilities	800,000,000.00	-	-	0.0%	800,000,000.00
32010105	Construction/Provision of School Building	7,175,920,000.00	93,136,887.64	93,136,887.64	1.3%	7,082,783,112.36
32010106	Construction/Provision of Hospital/Health Centres	3,901,563,000.00	91,087,028.83	91,087,028.83	2.3%	3,810,475,971.17
32010107	Rehab./Repairs of Office Building	1,929,493,000.00	307,793,834.42	307,793,834.42	16.0%	1,621,699,165.58
32010108	Rehab./Repairs of Residential Building	1,710,335,000.00	83,500,000.00	83,500,000.00	4.9%	1,626,835,000.00
32010109	Rehab./Repairs of School Building	3,828,023,000.00	55,025,890.63	55,025,890.63	1.4%	3,772,997,109.37
32010110	Rehab./Repairs of Hospital Building	2,163,975,000.00	20,557,202.00	20,557,202.00	0.9%	2,143,417,798.00
32010111	Acquisition of Land	800,000,000.00	9,125,000.00	9,125,000.00	1.1%	790,875,000.00
32010112	Acquisition of Office Building	70,000,000.00	-	-	0.0%	70,000,000.00
32010114	Construction of Toilet	2,000,000.00	-	-	0.0%	2,000,000.00
32010116	Construction of Car Porch/Shed	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010117	Construction of Mosque/Church	221,000,000.00	-	-	0.0%	221,000,000.00
32010119	Construction of Wall Fencing	451,630,000.00	58,607,957.60	58,607,957.60	13.0%	393,022,042.40
32010121	Construction/Provision of Sporting & Gaming Facilities	115,500,000.00	-	-	0.0%	115,500,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	130,000,000.00	-	-	0.0%	130,000,000.00
32010128	Rehab./Repairs of Libraries	10,000,000.00	-	-	0.0%	10,000,000.00
32010129	Tree Planting/Landscaping	968,027,000.00	73,737,029.36	73,737,029.36	7.6%	894,289,970.64
32010130	Dairy and Artificial Insemination	50,288,000.00	-	-	0.0%	50,288,000.00
32010132	Construction of Markets/Parks	6,910,288,000.00	1,898,912,076.75	1,898,912,076.75	27.5%	5,011,375,923.25
32010133	Construction of Warehouse and Shops	52,276,000.00	-	-	0.0%	52,276,000.00
32010134	Fish Pond and Aquaculture	451,057,000.00	-	-	0.0%	451,057,000.00
32010199	Construction of Other Building	2,648,800,000.00	4,000,000.00	4,000,000.00	0.2%	2,644,800,000.00
320102	INFRASTRUCTURE - GENERAL	43,698,218,000.00	10,795,931,803.44	10,795,931,803.44	24.7%	32,902,286,196.56
32010202	Construction of Roads & Bridges	14,550,000,000.00	5,095,208,437.00	5,095,208,437.00	35.0%	9,454,791,563.00
32010203	Construction of Airports	2,500,000,000.00	388,177,776.18	388,177,776.18	15.5%	2,111,822,223.82
32010205	Zoos, Parks & Reserves (Recreational)	150,000,000.00	-	-	0.0%	150,000,000.00
32010206	Security Installations/Equipment	61,487,000.00	6,170,000.00	6,170,000.00	10.0%	55,317,000.00
32010207	Electricity Transmission Network	7,837,004,000.00	2,466,129,738.88	2,466,129,738.88	31.5%	5,370,874,261.12
32010208	Water Distribution Network	50,000,000.00	-	-	0.0%	50,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	410,000,000.00	88,470,392.19	88,470,392.19	21.6%	321,529,607.81
32010210	Construction of Dams	360,000,000.00	22,333,897.00	22,333,897.00	6.2%	337,666,103.00
32010214	Boreholes & Other Water Facilities	4,767,630,000.00	342,601,820.88	342,601,820.88	7.2%	4,425,028,179.12
32010215	Waste Disposal Equipment	4,000,000.00	-	-	0.0%	4,000,000.00
32010216	Boundary Pillars/Right of Ways/Road Signs	10,000,000.00	-	-	0.0%	10,000,000.00
32010218	Rehab./Repairs of Electricity	640,000,000.00	150,810,000.00	150,810,000.00	23.6%	489,190,000.00
32010219	Water Pollution Control	75,000,000.00	-	-	0.0%	75,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,285,875,000.00	109,892,564.36	109,892,564.36	8.5%	1,175,982,435.64
32010221	Rehab./Repairs of Roads	9,657,722,000.00	2,004,325,191.90	2,004,325,191.90	20.8%	7,653,396,808.10
32010222	Construction/Provision of ICT Infrastructures	150,000,000.00	-	-	0.0%	150,000,000.00
32010225	Industrial Pollution Control	50,000,000.00	8,458,000.00	8,458,000.00	16.9%	41,542,000.00
32010226	Construction/Provision of Agricultural Facilities	314,500,000.00	-	-	0.0%	314,500,000.00
32010228	Rehab./Repairs of Water Ways	120,000,000.00	-	-	0.0%	120,000,000.00
32010299	Construction/Provision of Other Infrastructures	705,000,000.00	113,353,985.05	113,353,985.05	16.1%	591,646,014.95
320103	PLANT & MACHINERY - GENERAL	8,329,744,000.00	1,239,831,357.29	1,239,831,357.29	14.9%	7,089,912,642.71
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	1,203,500,000.00	57,767,162.05	57,767,162.05	4.8%	1,145,732,837.95
32010302	Purchase of Industrial Equipment	1,015,821,000.00	168,979,742.86	168,979,742.86	16.6%	846,841,257.14
32010303	Purchase of Navigational Equipment	400,000,000.00	78,115,499.65	78,115,499.65	19.5%	321,884,500.35
32010304	Purchase of Power Plants	500,000,000.00	469,630,000.00	469,630,000.00	93.9%	30,370,000.00
32010305	Purchase of Power Generating Sets	641,562,000.00	26,815,000.00	26,815,000.00	4.2%	614,747,000.00
32010306	Purchase of Broadcast & Communication Equipment	390,000,000.00	12,335,833.98	12,335,833.98	3.2%	377,664,166.02
32010307	Purchase of Agricultural Equipment	576,000,000.00	24,110,000.00	24,110,000.00	4.2%	551,890,000.00
32010308	Purchase of Surveying Equipment	407,597,000.00	-	-	0.0%	407,597,000.00
32010309	Purchase of Water Supply Equipment	367,000,000.00	25,000,000.00	25,000,000.00	6.8%	342,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	337,000,000.00	62,928,425.00	62,928,425.00	18.7%	274,071,575.00
32010312	Purchase of Fire Fighting Equipment	407,225,000.00	32,235,323.75	32,235,323.75	7.9%	374,989,676.25
32010313	Purchase of Canteen/Kitchen Equipment	60,000,000.00	-	-	0.0%	60,000,000.00
32010314	Purchase of Electrical Equipment	36,742,000.00	-	-	0.0%	36,742,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010315	Purchase of Sanitary Equipment	35,000,000.00	-	-	0.0%	35,000,000.00
32010317	Purchase of Teaching & Learning Equipment	532,238,000.00	-	-	0.0%	532,238,000.00
32010318	Rehab./Repairs of Power Generating Plants	19,500,000.00	-	-	0.0%	19,500,000.00
32010319	Purchase of Library Books/Equipment	99,000,000.00	-	-	0.0%	99,000,000.00
32010320	Purchase of Building Materials/Equipment	83,304,000.00	-	-	0.0%	83,304,000.00
32010322	Purchase of Spare Parts and Tools	516,500,000.00	-	-	0.0%	516,500,000.00
32010399	Alternative Energy	701,755,000.00	281,914,370.00	281,914,370.00	40.2%	419,840,630.00
320104	FIXED ASSETS - GENERAL	3,011,478,000.00	1,500,000,000.00	1,500,000,000.00	49.8%	1,511,478,000.00
32010405	Purchase of Motor Vehicles	2,969,478,000.00	1,500,000,000.00	1,500,000,000.00	50.5%	1,469,478,000.00
32010406	Purchase of Tricycles	6,000,000.00	-	-	0.0%	6,000,000.00
32010407	Purchase of Motor Cycles	36,000,000.00	-	-	0.0%	36,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,246,950,000.00	55,900,000.00	55,900,000.00	4.5%	1,191,050,000.00
32010501	Purchase of Computers	1,178,660,000.00	50,300,000.00	50,300,000.00	4.3%	1,128,360,000.00
32010502	Purchase of Printers	18,190,000.00	5,600,000.00	5,600,000.00	30.8%	12,590,000.00
32010503	Purchase of Scanners	20,000,000.00	-	-	0.0%	20,000,000.00
32010505	Purchase of Photocopiers	21,500,000.00	-	-	0.0%	21,500,000.00
32010508	Purchase of Projectors	7,100,000.00	-	-	0.0%	7,100,000.00
32010510	Purchase of Stabilizers	1,500,000.00	-	-	0.0%	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,724,322,000.00	242,362,174.77	242,362,174.77	5.1%	4,481,959,825.23
32010601	Purchase of Chairs	1,675,589,000.00	107,343,299.77	107,343,299.77	6.4%	1,568,245,700.23
32010602	Purchase of Tables	516,089,000.00	30,000,000.00	30,000,000.00	5.8%	486,089,000.00
32010603	Purchase of Safes/File Cabinets/Cupboards	62,550,000.00	-	-	0.0%	62,550,000.00
32010604	Purchase of Television Sets	130,000,000.00	5,000,000.00	5,000,000.00	3.8%	125,000,000.00
32010606	Purchase of Air-Conditioner	312,546,000.00	3,300,000.00	3,300,000.00	1.1%	309,246,000.00
32010608	Purchase of Shelves	10,000,000.00	-	-	0.0%	10,000,000.00
32010609	Purchase of Ceiling Fans	5,000,000.00	-	-	0.0%	5,000,000.00
32010610	Purchase of Refrigerators	242,548,000.00	-	-	0.0%	242,548,000.00
32010611	Purchase of Beds & Beddings	877,000,000.00	-	-	0.0%	877,000,000.00
32010612	Purchase of Rugs and Carpets	33,000,000.00	3,000,000.00	3,000,000.00	9.1%	30,000,000.00
32010613	Purchase of Desks	800,000,000.00	38,718,875.00	38,718,875.00	4.8%	761,281,125.00
32010615	Purchase of Cushions	60,000,000.00	55,000,000.00	55,000,000.00	91.7%	5,000,000.00
320109	SPECIALISED ASSETS - GENERAL	5,604,777,000.00	227,742,136.00	227,742,136.00	4.1%	5,377,034,864.00
32010903	Biological Assets (Wildlife Conservation)	53,000,000.00	50,000,000.00	50,000,000.00	94.3%	3,000,000.00
32010904	Laboratory/Medical Equipment	5,551,777,000.00	177,742,136.00	177,742,136.00	3.2%	5,374,034,864.00
3203	INTANGIBLE ASSETS	11,034,443,000.00	2,665,432,931.59	2,665,432,931.59	24.2%	8,369,010,068.41
320301	INTANGIBLE ASSETS	11,034,443,000.00	2,665,432,931.59	2,665,432,931.59	24.2%	8,369,010,068.41
32030109	Research & Development	1,070,691,000.00	34,500,000.00	34,500,000.00	3.2%	1,036,191,000.00
32030112	Computer Software Acquisition	59,713,000.00	-	-	0.0%	59,713,000.00
32030119	Maps, Survey and Design	120,581,000.00	63,862,764.00	63,862,764.00	53.0%	56,718,236.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	8,933,458,000.00	2,567,070,167.59	2,567,070,167.59	28.7%	6,366,387,832.41
32030123	Grant to Tsangaya/Almajiri School Capital Project	850,000,000.00	-	-	0.0%	850,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	216,950,000,000.00	45,298,180,419.75	45,298,180,419.75	20.9%	171,651,819,580.25
701	GENERAL PUBLIC SERVICES	44,971,066,000.00	14,532,206,996.03	14,532,206,996.03	32.3%	30,438,859,003.97
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	18,846,474,000.00	4,957,497,288.56	4,957,497,288.56	26.3%	13,888,976,711.44
70111	Executive and Legislative Organs	7,828,660,000.00	3,079,091,055.71	3,079,091,055.71	39.3%	4,749,568,944.29
70112	Financial and Fiscal Affairs	11,017,814,000.00	1,878,406,232.85	1,878,406,232.85	17.0%	9,139,407,767.15
7013	GENERAL SERVICES	14,080,772,000.00	7,145,383,539.44	7,145,383,539.44	50.7%	6,935,388,460.56
70131	General Personnel Services	3,862,517,000.00	1,417,809,206.08	1,417,809,206.08	36.7%	2,444,707,793.92
70132	Overall Planning and Statistical Services	2,109,368,000.00	631,984,756.93	631,984,756.93	30.0%	1,477,383,243.07
70133	Other General Services	8,108,887,000.00	5,095,589,576.43	5,095,589,576.43	62.8%	3,013,297,423.57
7016	GENERAL PUBLIC SERVICES N.E.C.	53,370,000.00	4,981,159.19	4,981,159.19	9.3%	48,388,840.81
70161	General Public Services N.E.C.	53,370,000.00	4,981,159.19	4,981,159.19	9.3%	48,388,840.81
7017	PUBLIC DEBT TRANSACTIONS	11,950,450,000.00	2,424,345,008.84	2,424,345,008.84	20.3%	9,526,104,991.16
70171	Public Debt Transactions	11,950,450,000.00	2,424,345,008.84	2,424,345,008.84	20.3%	9,526,104,991.16
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,000,000.00	-	-	0.0%	40,000,000.00
70181	Transfers of A General Character Between Different Levels of Government	40,000,000.00	-	-	0.0%	40,000,000.00
703	PUBLIC ORDER AND SAFETY	4,405,321,000.00	696,270,917.04	696,270,917.04	15.8%	3,709,050,082.96
7032	FIRE PROTECTION SERVICES	467,301,000.00	81,663,681.63	81,663,681.63	17.5%	385,637,318.37
70321	Fire Protection Services	467,301,000.00	81,663,681.63	81,663,681.63	17.5%	385,637,318.37
7033	LAW COURTS	3,938,020,000.00	614,607,235.41	614,607,235.41	15.6%	3,323,412,764.59
70331	Law Courts	3,938,020,000.00	614,607,235.41	614,607,235.41	15.6%	3,323,412,764.59
704	ECONOMIC AFFAIRS	58,120,548,000.00	15,581,669,140.14	15,581,669,140.14	26.8%	42,538,878,859.86
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,526,015,000.00	2,138,313,908.28	2,138,313,908.28	22.4%	7,387,701,091.72
70411	General Economic and Commercial Affairs	9,526,015,000.00	2,138,313,908.28	2,138,313,908.28	22.4%	7,387,701,091.72
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,567,633,000.00	1,929,043,720.71	1,929,043,720.71	22.5%	6,638,589,279.29
70421	Agriculture	8,401,798,000.00	1,915,831,693.71	1,915,831,693.71	22.8%	6,485,966,306.29
70422	Forestry	165,835,000.00	13,212,027.00	13,212,027.00	8.0%	152,622,973.00
7043	FUEL AND ENERGY	4,443,922,000.00	2,760,603,172.73	2,760,603,172.73	62.1%	1,683,318,827.27
70435	Electricity	4,443,922,000.00	2,760,603,172.73	2,760,603,172.73	62.1%	1,683,318,827.27
7045	TRANSPORT	35,138,030,000.00	8,744,999,188.24	8,744,999,188.24	24.9%	26,393,030,811.76
70451	Road Transport	35,122,030,000.00	8,736,567,838.24	8,736,567,838.24	24.9%	26,385,462,161.76
70454	Air Transport	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
7046	COMMUNICATION	397,495,000.00	-	-	0.0%	397,495,000.00
70461	Communication	397,495,000.00	-	-	0.0%	397,495,000.00
7047	OTHER INDUSTRIES	47,453,000.00	8,709,150.18	8,709,150.18	18.4%	38,743,849.82
70472	Hotels and Restaurants	47,453,000.00	8,709,150.18	8,709,150.18	18.4%	38,743,849.82
705	ENVIRONMENTAL PROTECTION	4,121,953,000.00	925,667,081.89	925,667,081.89	22.5%	3,196,285,918.11
7051	WASTE MANAGEMENT	863,489,000.00	133,139,200.79	133,139,200.79	15.4%	730,349,799.21
70511	Waste Management	863,489,000.00	133,139,200.79	133,139,200.79	15.4%	730,349,799.21
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,258,464,000.00	792,527,881.10	792,527,881.10	24.3%	2,465,936,118.90
70561	Environmental Protection N.E.C.	3,258,464,000.00	792,527,881.10	792,527,881.10	24.3%	2,465,936,118.90
706	HOUSING AND COMMUNITY AMMENITIES	13,630,735,000.00	895,993,805.21	895,993,805.21	6.6%	12,734,741,194.79
7061	HOUSING DEVELOPMENT	5,843,351,000.00	243,792,520.85	243,792,520.85	4.2%	5,599,558,479.15
70611	Housing Development	5,843,351,000.00	243,792,520.85	243,792,520.85	4.2%	5,599,558,479.15

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	162,692,000.00	18,533,342.22	18,533,342.22	11.4%	144,158,657.78
70621	Community Development	162,692,000.00	18,533,342.22	18,533,342.22	11.4%	144,158,657.78
7063	WATER SUPPLY	7,624,692,000.00	633,667,942.14	633,667,942.14	8.3%	6,991,024,057.86
70631	Water Supply	7,624,692,000.00	633,667,942.14	633,667,942.14	8.3%	6,991,024,057.86
707	HEALTH	30,277,155,000.00	2,773,134,548.76	2,773,134,548.76	9.2%	27,504,020,451.24
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	388,953,000.00	3,000,000.00	3,000,000.00	0.8%	385,953,000.00
70711	Pharmaceutical Products	388,953,000.00	3,000,000.00	3,000,000.00	0.8%	385,953,000.00
7073	HOSPITAL SERVICES	13,149,124,000.00	1,850,274,054.29	1,850,274,054.29	14.1%	11,298,849,945.71
70731	General Hospital Services	8,043,892,000.00	1,417,783,486.67	1,417,783,486.67	17.6%	6,626,108,513.33
70732	Specialized Hospital Services	5,105,232,000.00	432,490,567.62	432,490,567.62	8.5%	4,672,741,432.38
7074	PUBLIC HEALTH SERVICES	8,317,381,000.00	363,617,934.36	363,617,934.36	4.4%	7,953,763,065.64
70741	Public Health Services	8,317,381,000.00	363,617,934.36	363,617,934.36	4.4%	7,953,763,065.64
7076	HEALTH N.E.C.	8,421,697,000.00	556,242,560.11	556,242,560.11	6.6%	7,865,454,439.89
70761	Health N.E.C.	8,421,697,000.00	556,242,560.11	556,242,560.11	6.6%	7,865,454,439.89
708	RECREATION, CULTURE AND RELIGION	6,136,069,000.00	1,320,649,603.29	1,320,649,603.29	21.5%	4,815,419,396.71
7081	RECREATIONAL AND SPORTING SERVICES	1,591,739,000.00	236,497,120.40	236,497,120.40	14.9%	1,355,241,879.60
70811	Recreational and Sporting Services	1,591,739,000.00	236,497,120.40	236,497,120.40	14.9%	1,355,241,879.60
7082	CULTURAL SERVICES	437,927,000.00	129,149,628.61	129,149,628.61	29.5%	308,777,371.39
70821	Cultural Services	437,927,000.00	129,149,628.61	129,149,628.61	29.5%	308,777,371.39
7083	BROADCASTING AND PUBLISHING SERVICES	1,156,481,000.00	146,357,708.46	146,357,708.46	12.7%	1,010,123,291.54
70831	Broadcasting and Publishing Services	1,156,481,000.00	146,357,708.46	146,357,708.46	12.7%	1,010,123,291.54
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,949,922,000.00	808,645,145.82	808,645,145.82	27.4%	2,141,276,854.18
70841	Religious and Other Community Services	2,949,922,000.00	808,645,145.82	808,645,145.82	27.4%	2,141,276,854.18
709	EDUCATION	41,169,839,000.00	5,353,954,421.35	5,353,954,421.35	13.0%	35,815,884,578.65
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,993,311,000.00	326,755,427.24	326,755,427.24	10.9%	2,666,555,572.76
70912	Primary Education	2,993,311,000.00	326,755,427.24	326,755,427.24	10.9%	2,666,555,572.76
7092	SECONDARY EDUCATION	5,464,555,000.00	1,331,725,191.09	1,331,725,191.09	24.4%	4,132,829,808.91
70922	Upper-Secondary Education	5,464,555,000.00	1,331,725,191.09	1,331,725,191.09	24.4%	4,132,829,808.91
7094	TERTIARY EDUCATION	16,334,907,000.00	2,249,986,958.68	2,249,986,958.68	13.8%	14,084,920,041.32
70941	First Stage of Tertiary Education	8,929,311,000.00	1,110,427,052.61	1,110,427,052.61	12.4%	7,818,883,947.39
70942	Second Stage of Tertiary Education	7,405,596,000.00	1,139,559,906.07	1,139,559,906.07	15.4%	6,266,036,093.93
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,018,871,000.00	173,780,643.88	173,780,643.88	17.1%	845,090,356.12
70951	Education Not Definable By Level	1,018,871,000.00	173,780,643.88	173,780,643.88	17.1%	845,090,356.12
7097	R&D EDUCATION	183,163,000.00	24,799,064.42	24,799,064.42	13.5%	158,363,935.58
70971	R&D Education	183,163,000.00	24,799,064.42	24,799,064.42	13.5%	158,363,935.58
7098	EDUCATION N.E.C.	15,175,032,000.00	1,246,907,136.04	1,246,907,136.04	8.2%	13,928,124,863.96
70981	Education N.E.C.	15,175,032,000.00	1,246,907,136.04	1,246,907,136.04	8.2%	13,928,124,863.96
710	SOCIAL PROTECTION	14,117,314,000.00	3,218,633,906.04	3,218,633,906.04	22.8%	10,898,680,093.96
7102	OLD AGE	5,498,462,000.00	1,709,839,177.77	1,709,839,177.77	31.1%	3,788,622,822.23
71021	Old Age	5,498,462,000.00	1,709,839,177.77	1,709,839,177.77	31.1%	3,788,622,822.23
7103	SURVIVORS	300,000,000.00	74,118,070.61	74,118,070.61	24.7%	225,881,929.39
71031	Survivors	300,000,000.00	74,118,070.61	74,118,070.61	24.7%	225,881,929.39
7104	FAMILY AND CHILDREN	1,321,241,000.00	36,613,182.59	36,613,182.59	2.8%	1,284,627,817.41
71041	Family and Children	1,321,241,000.00	36,613,182.59	36,613,182.59	2.8%	1,284,627,817.41
7105	UNEMPLOYMENT	4,112,712,000.00	328,809,880.06	328,809,880.06	8.0%	3,783,902,119.94
71051	Unemployment	4,112,712,000.00	328,809,880.06	328,809,880.06	8.0%	3,783,902,119.94
7109	SOCIAL PROTECTION N.E.C.	2,884,899,000.00	1,069,253,595.01	1,069,253,595.01	37.1%	1,815,645,404.99
71091	Social Protection N.E.C.	2,884,899,000.00	1,069,253,595.01	1,069,253,595.01	37.1%	1,815,645,404.99

Table 11: Personnel Expenditure by Function

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,860,632,000.00	11,055,477,252.78	11,055,477,252.78	25.8%	31,805,154,747.22
701	GENERAL PUBLIC SERVICES	5,061,103,000.00	1,240,261,255.59	1,240,261,255.59	24.5%	3,820,841,744.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	2,806,176,000.00	641,931,509.83	641,931,509.83	22.9%	2,164,244,490.17
70111	Executive and Legislative Organs	832,160,000.00	174,950,192.14	174,950,192.14	21.0%	657,209,807.86
70112	Financial and Fiscal Affairs	1,974,016,000.00	466,981,317.69	466,981,317.69	23.7%	1,507,034,682.31
7013	GENERAL SERVICES	2,240,807,000.00	593,723,586.57	593,723,586.57	26.5%	1,647,083,413.43
70131	General Personnel Services	764,744,000.00	389,075,418.94	389,075,418.94	50.9%	375,668,581.06
70132	Overall Planning and Statistical Services	96,638,000.00	31,985,374.79	31,985,374.79	33.1%	64,652,625.21
70133	Other General Services	1,379,425,000.00	172,662,792.84	172,662,792.84	12.5%	1,206,762,207.16
7016	GENERAL PUBLIC SERVICES N.E.C.	14,120,000.00	4,606,159.19	4,606,159.19	32.6%	9,513,840.81
70161	General Public Services N.E.C.	14,120,000.00	4,606,159.19	4,606,159.19	32.6%	9,513,840.81
703	PUBLIC ORDER AND SAFETY	1,617,358,000.00	443,308,593.29	443,308,593.29	27.4%	1,174,049,406.71
7032	FIRE PROTECTION SERVICES	177,251,000.00	48,078,357.88	48,078,357.88	27.1%	129,172,642.12
70321	Fire Protection Services	177,251,000.00	48,078,357.88	48,078,357.88	27.1%	129,172,642.12
7033	LAW COURTS	1,440,107,000.00	395,230,235.41	395,230,235.41	27.4%	1,044,876,764.59
70331	Law Courts	1,440,107,000.00	395,230,235.41	395,230,235.41	27.4%	1,044,876,764.59
704	ECONOMIC AFFAIRS	3,150,006,000.00	738,781,008.68	738,781,008.68	23.5%	2,411,224,991.32
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	160,369,000.00	49,389,588.67	49,389,588.67	30.8%	110,979,411.33
70411	General Economic and Commercial Affairs	160,369,000.00	49,389,588.67	49,389,588.67	30.8%	110,979,411.33
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,248,366,000.00	510,533,221.11	510,533,221.11	22.7%	1,737,832,778.89
70421	Agriculture	2,188,971,000.00	497,621,194.11	497,621,194.11	22.7%	1,691,349,805.89
70422	Forestry	59,395,000.00	12,912,027.00	12,912,027.00	21.7%	46,482,973.00
7043	FUEL AND ENERGY	201,422,000.00	54,676,172.73	54,676,172.73	27.1%	146,745,827.27
70435	Electricity	201,422,000.00	54,676,172.73	54,676,172.73	27.1%	146,745,827.27
7045	TRANSPORT	508,901,000.00	116,972,875.99	116,972,875.99	23.0%	391,928,124.01
70451	Road Transport	508,901,000.00	116,972,875.99	116,972,875.99	23.0%	391,928,124.01
7046	COMMUNICATION	3,495,000.00	-	-	0.0%	3,495,000.00
70461	Communication	3,495,000.00	-	-	0.0%	3,495,000.00
7047	OTHER INDUSTRIES	27,453,000.00	7,209,150.18	7,209,150.18	26.3%	20,243,849.82
70472	Hotels and Restuarants	27,453,000.00	7,209,150.18	7,209,150.18	26.3%	20,243,849.82
705	ENVIRONMENTAL PROTECTION	1,223,823,000.00	303,394,018.52	303,394,018.52	24.8%	920,428,981.48
7051	WASTE MANAGEMENT	464,689,000.00	119,301,700.79	119,301,700.79	25.7%	345,387,299.21
70511	Waste Management	464,689,000.00	119,301,700.79	119,301,700.79	25.7%	345,387,299.21
7056	ENVIRONMENTAL PROTECTION N.E.C.	759,134,000.00	184,092,317.73	184,092,317.73	24.3%	575,041,682.27
70561	Environmental Protection N.E.C.	759,134,000.00	184,092,317.73	184,092,317.73	24.3%	575,041,682.27
706	HOUSING AND COMMUNITY AMMENITIES	1,064,886,000.00	278,225,529.78	278,225,529.78	26.1%	786,660,470.22
7061	HOUSING DEVELOPMENT	447,798,000.00	115,692,256.85	115,692,256.85	25.8%	332,105,743.15
70611	Housing Development	447,798,000.00	115,692,256.85	115,692,256.85	25.8%	332,105,743.15
7062	COMMUNITY DEVELOPMENT	66,562,000.00	16,268,342.22	16,268,342.22	24.4%	50,293,657.78
70621	Community Development	66,562,000.00	16,268,342.22	16,268,342.22	24.4%	50,293,657.78
7063	WATER SUPPLY	550,526,000.00	146,264,930.71	146,264,930.71	26.6%	404,261,069.29
70631	Water Supply	550,526,000.00	146,264,930.71	146,264,930.71	26.6%	404,261,069.29
707	HEALTH	9,215,350,000.00	2,136,286,256.32	2,136,286,256.32	23.2%	7,079,063,743.68
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	70,953,000.00	-	-	0.0%	70,953,000.00
70711	Pharmaceutical Products	70,953,000.00	-	-	0.0%	70,953,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7073	HOSPITAL SERVICES	7,172,291,000.00	1,685,280,682.62	1,685,280,682.62	23.5%	5,487,010,317.38
70731	General Hospital Services	5,690,627,000.00	1,338,790,115.00	1,338,790,115.00	23.5%	4,351,836,885.00
70732	Specialized Hospital Services	1,481,664,000.00	346,490,567.62	346,490,567.62	23.4%	1,135,173,432.38
7074	PUBLIC HEALTH SERVICES	1,007,186,000.00	173,687,293.81	173,687,293.81	17.2%	833,498,706.19
70741	Public Health Services	1,007,186,000.00	173,687,293.81	173,687,293.81	17.2%	833,498,706.19
7076	HEALTH N.E.C.	964,920,000.00	277,318,279.89	277,318,279.89	28.7%	687,601,720.11
70761	Health N.E.C.	964,920,000.00	277,318,279.89	277,318,279.89	28.7%	687,601,720.11
708	RECREATION, CULTURE AND RELIGION	1,480,160,000.00	399,230,049.66	399,230,049.66	27.0%	1,080,929,950.34
7081	RECREATIONAL AND SPORTING SERVICES	564,038,000.00	139,981,120.40	139,981,120.40	24.8%	424,056,879.60
70811	Recreational and Sporting Services	564,038,000.00	139,981,120.40	139,981,120.40	24.8%	424,056,879.60
7082	CULTURAL SERVICES	320,098,000.00	108,868,378.61	108,868,378.61	34.0%	211,229,621.39
70821	Cultural Services	320,098,000.00	108,868,378.61	108,868,378.61	34.0%	211,229,621.39
7083	BROADCASTING AND PUBLISHING SERVICES	394,258,000.00	98,563,374.48	98,563,374.48	25.0%	295,694,625.52
70831	Broadcasting and Publishing Services	394,258,000.00	98,563,374.48	98,563,374.48	25.0%	295,694,625.52
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	201,766,000.00	51,817,176.17	51,817,176.17	25.7%	149,948,823.83
70841	Religious and Other Community Services	201,766,000.00	51,817,176.17	51,817,176.17	25.7%	149,948,823.83
709	EDUCATION	14,130,969,000.00	3,687,995,883.81	3,687,995,883.81	26.1%	10,442,973,116.19
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,099,311,000.00	319,255,427.24	319,255,427.24	29.0%	780,055,572.76
70912	Primary Education	1,099,311,000.00	319,255,427.24	319,255,427.24	29.0%	780,055,572.76
7092	SECONDARY EDUCATION	4,758,144,000.00	1,250,163,666.09	1,250,163,666.09	26.3%	3,507,980,333.91
70922	Upper-Secondary Education	4,758,144,000.00	1,250,163,666.09	1,250,163,666.09	26.3%	3,507,980,333.91
7094	TERTIARY EDUCATION	7,702,159,000.00	1,966,629,204.41	1,966,629,204.41	25.5%	5,735,529,795.59
70941	First Stage of Tertiary Education	4,041,564,000.00	977,740,448.61	977,740,448.61	24.2%	3,063,823,551.39
70942	Second Stage of Tertiary Education	3,660,595,000.00	988,888,755.80	988,888,755.80	27.0%	2,671,706,244.20
7095	EDUCATION NOT DEFINABLE BY LEVEL	338,343,000.00	90,154,713.88	90,154,713.88	26.6%	248,188,286.12
70951	Education Not Definable By Level	338,343,000.00	90,154,713.88	90,154,713.88	26.6%	248,188,286.12
7097	R&D EDUCATION	88,213,000.00	24,236,564.42	24,236,564.42	27.5%	63,976,435.58
70971	R&D Education	88,213,000.00	24,236,564.42	24,236,564.42	27.5%	63,976,435.58
7098	EDUCATION N.E.C.	144,799,000.00	37,556,307.77	37,556,307.77	25.9%	107,242,692.23
70981	Education N.E.C.	144,799,000.00	37,556,307.77	37,556,307.77	25.9%	107,242,692.23
710	SOCIAL PROTECTION	5,916,977,000.00	1,827,994,657.13	1,827,994,657.13	30.9%	4,088,982,342.87
7102	OLD AGE	5,476,012,000.00	1,709,726,677.77	1,709,726,677.77	31.2%	3,766,285,322.23
71021	Old Age	5,476,012,000.00	1,709,726,677.77	1,709,726,677.77	31.2%	3,766,285,322.23
7103	SURVIVORS	300,000,000.00	74,118,070.61	74,118,070.61	24.7%	225,881,929.39
71031	Survivors	300,000,000.00	74,118,070.61	74,118,070.61	24.7%	225,881,929.39
7104	FAMILY AND CHILDREN	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
71041	Family and Children	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
7105	UNEMPLOYMENT	20,712,000.00	8,216,500.25	8,216,500.25	39.7%	12,495,499.75
71051	Unemployment	20,712,000.00	8,216,500.25	8,216,500.25	39.7%	12,495,499.75
7109	SOCIAL PROTECTION N.E.C.	22,122,000.00	8,825,225.91	8,825,225.91	39.9%	13,296,774.09
71091	Social Protection N.E.C.	22,122,000.00	8,825,225.91	8,825,225.91	39.9%	13,296,774.09

Table 12: Overhead Expenditure by Function

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	40,619,510,000.00	11,636,830,616.46	11,636,830,616.46	28.6%	28,982,679,383.54
701	GENERAL PUBLIC SERVICES	20,041,198,000.00	7,635,186,207.70	7,635,186,207.70	38.1%	12,406,011,792.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	14,126,653,000.00	4,194,565,338.73	4,194,565,338.73	29.7%	9,932,087,661.27
70111	Executive and Legislative Organs	6,285,500,000.00	2,854,140,863.57	2,854,140,863.57	45.4%	3,431,359,136.43
70112	Financial and Fiscal Affairs	7,841,153,000.00	1,340,424,475.16	1,340,424,475.16	17.1%	6,500,728,524.84
7013	GENERAL SERVICES	5,889,845,000.00	3,440,208,368.97	3,440,208,368.97	58.4%	2,449,636,631.03
70131	General Personnel Services	2,037,273,000.00	748,512,231.47	748,512,231.47	36.7%	1,288,760,768.53
70132	Overall Planning and Statistical Services	546,455,000.00	62,975,000.00	62,975,000.00	11.5%	483,480,000.00
70133	Other General Services	3,306,117,000.00	2,628,721,137.50	2,628,721,137.50	79.5%	677,395,862.50
7016	GENERAL PUBLIC SERVICES N.E.C.	24,250,000.00	375,000.00	375,000.00	1.5%	23,875,000.00
70161	General Public Services N.E.C.	24,250,000.00	375,000.00	375,000.00	1.5%	23,875,000.00
7017	PUBLIC DEBT TRANSACTIONS	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
70171	Public Debt Transactions	450,000.00	37,500.00	37,500.00	8.3%	412,500.00
703	PUBLIC ORDER AND SAFETY	1,164,963,000.00	120,727,000.00	120,727,000.00	10.4%	1,044,236,000.00
7032	FIRE PROTECTION SERVICES	47,050,000.00	1,350,000.00	1,350,000.00	2.9%	45,700,000.00
70321	Fire Protection Services	47,050,000.00	1,350,000.00	1,350,000.00	2.9%	45,700,000.00
7033	LAW COURTS	1,117,913,000.00	119,377,000.00	119,377,000.00	10.7%	998,536,000.00
70331	Law Courts	1,117,913,000.00	119,377,000.00	119,377,000.00	10.7%	998,536,000.00
704	ECONOMIC AFFAIRS	3,087,778,000.00	618,283,154.00	618,283,154.00	20.0%	2,469,494,846.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	285,325,000.00	3,262,500.00	3,262,500.00	1.1%	282,062,500.00
70411	General Economic and Commercial Affairs	285,325,000.00	3,262,500.00	3,262,500.00	1.1%	282,062,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,184,430,000.00	114,940,025.00	114,940,025.00	9.7%	1,069,489,975.00
70421	Agriculture	1,165,990,000.00	114,640,025.00	114,640,025.00	9.8%	1,051,349,975.00
70422	Forestry	18,440,000.00	300,000.00	300,000.00	1.6%	18,140,000.00
7043	FUEL AND ENERGY	1,042,500,000.00	444,060,500.00	444,060,500.00	42.6%	598,439,500.00
70435	Electricity	1,042,500,000.00	444,060,500.00	444,060,500.00	42.6%	598,439,500.00
7045	TRANSPORT	381,523,000.00	56,020,129.00	56,020,129.00	14.7%	325,502,871.00
70451	Road Transport	365,523,000.00	47,588,779.00	47,588,779.00	13.0%	317,934,221.00
70454	Air Transport	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
7046	COMMUNICATION	194,000,000.00	-	-	0.0%	194,000,000.00
70461	Communication	194,000,000.00	-	-	0.0%	194,000,000.00
705	ENVIRONMENTAL PROTECTION	427,005,000.00	87,510,000.00	87,510,000.00	20.5%	339,495,000.00
7051	WASTE MANAGEMENT	178,800,000.00	13,837,500.00	13,837,500.00	7.7%	164,962,500.00
70511	Waste Management	178,800,000.00	13,837,500.00	13,837,500.00	7.7%	164,962,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	248,205,000.00	73,672,500.00	73,672,500.00	29.7%	174,532,500.00
70561	Environmental Protection N.E.C.	248,205,000.00	73,672,500.00	73,672,500.00	29.7%	174,532,500.00
706	HOUSING AND COMMUNITY AMMENITIES	574,671,000.00	132,774,290.55	132,774,290.55	23.1%	441,896,709.45
7061	HOUSING DEVELOPMENT	284,375,000.00	55,112,500.00	55,112,500.00	19.4%	229,262,500.00
70611	Housing Development	284,375,000.00	55,112,500.00	55,112,500.00	19.4%	229,262,500.00
7062	COMMUNITY DEVELOPMENT	26,130,000.00	2,265,000.00	2,265,000.00	8.7%	23,865,000.00
70621	Community Development	26,130,000.00	2,265,000.00	2,265,000.00	8.7%	23,865,000.00
7063	WATER SUPPLY	264,166,000.00	75,396,790.55	75,396,790.55	28.5%	188,769,209.45
70631	Water Supply	264,166,000.00	75,396,790.55	75,396,790.55	28.5%	188,769,209.45

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	2,156,446,000.00	294,015,921.06	294,015,921.06	13.6%	1,862,430,078.94
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	232,000,000.00	3,000,000.00	3,000,000.00	1.3%	229,000,000.00
70711	Pharmaceutical Products	232,000,000.00	3,000,000.00	3,000,000.00	1.3%	229,000,000.00
7073	HOSPITAL SERVICES	591,129,000.00	89,436,169.67	89,436,169.67	15.1%	501,692,830.33
70731	General Hospital Services	376,129,000.00	58,436,169.67	58,436,169.67	15.5%	317,692,830.33
70732	Specialized Hospital Services	215,000,000.00	31,000,000.00	31,000,000.00	14.4%	184,000,000.00
7074	PUBLIC HEALTH SERVICES	559,317,000.00	46,562,500.00	46,562,500.00	8.3%	512,754,500.00
70741	Public Health Services	559,317,000.00	46,562,500.00	46,562,500.00	8.3%	512,754,500.00
7076	HEALTH N.E.C.	774,000,000.00	155,017,251.39	155,017,251.39	20.0%	618,982,748.61
70761	Health N.E.C.	774,000,000.00	155,017,251.39	155,017,251.39	20.0%	618,982,748.61
708	RECREATION, CULTURE AND RELIGION	2,541,609,000.00	852,507,719.65	852,507,719.65	33.5%	1,689,101,280.35
7081	RECREATIONAL AND SPORTING SERVICES	430,401,000.00	63,976,000.00	63,976,000.00	14.9%	366,425,000.00
70811	Recreational and Sporting Services	430,401,000.00	63,976,000.00	63,976,000.00	14.9%	366,425,000.00
7082	CULTURAL SERVICES	42,829,000.00	20,281,250.00	20,281,250.00	47.4%	22,547,750.00
70821	Cultural Services	42,829,000.00	20,281,250.00	20,281,250.00	47.4%	22,547,750.00
7083	BROADCASTING AND PUBLISHING SERVICES	219,223,000.00	35,458,500.00	35,458,500.00	16.2%	183,764,500.00
70831	Broadcasting and Publishing Services	219,223,000.00	35,458,500.00	35,458,500.00	16.2%	183,764,500.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,849,156,000.00	732,791,969.65	732,791,969.65	39.6%	1,116,364,030.35
70841	Religious and Other Community Services	1,849,156,000.00	732,791,969.65	732,791,969.65	39.6%	1,116,364,030.35
709	EDUCATION	7,991,807,000.00	1,288,048,024.50	1,288,048,024.50	16.1%	6,703,758,975.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	294,000,000.00	7,500,000.00	7,500,000.00	2.6%	286,500,000.00
70912	Primary Education	294,000,000.00	7,500,000.00	7,500,000.00	2.6%	286,500,000.00
7092	SECONDARY EDUCATION	519,411,000.00	81,561,525.00	81,561,525.00	15.7%	437,849,475.00
70922	Upper-Secondary Education	519,411,000.00	81,561,525.00	81,561,525.00	15.7%	437,849,475.00
7094	TERTIARY EDUCATION	1,642,346,000.00	195,014,454.50	195,014,454.50	11.9%	1,447,331,545.50
70941	First Stage of Tertiary Education	463,345,000.00	103,521,604.00	103,521,604.00	22.3%	359,823,396.00
70942	Second Stage of Tertiary Education	1,179,001,000.00	91,492,850.50	91,492,850.50	7.8%	1,087,508,149.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	589,128,000.00	83,625,930.00	83,625,930.00	14.2%	505,502,070.00
70951	Education Not Definable By Level	589,128,000.00	83,625,930.00	83,625,930.00	14.2%	505,502,070.00
7097	R&D EDUCATION	19,950,000.00	562,500.00	562,500.00	2.8%	19,387,500.00
70971	R&D Education	19,950,000.00	562,500.00	562,500.00	2.8%	19,387,500.00
7098	EDUCATION N.E.C.	4,926,972,000.00	919,783,615.00	919,783,615.00	18.7%	4,007,188,385.00
70981	Education N.E.C.	4,926,972,000.00	919,783,615.00	919,783,615.00	18.7%	4,007,188,385.00
710	SOCIAL PROTECTION	2,634,033,000.00	607,778,299.00	607,778,299.00	23.1%	2,026,254,701.00
7102	OLD AGE	6,450,000.00	112,500.00	112,500.00	1.7%	6,337,500.00
71021	Old Age	6,450,000.00	112,500.00	112,500.00	1.7%	6,337,500.00
7104	FAMILY AND CHILDREN	102,110,000.00	9,505,000.00	9,505,000.00	9.3%	92,605,000.00
71041	Family and Children	102,110,000.00	9,505,000.00	9,505,000.00	9.3%	92,605,000.00
7105	UNEMPLOYMENT	252,000,000.00	8,250,000.00	8,250,000.00	3.3%	243,750,000.00
71051	Unemployment	252,000,000.00	8,250,000.00	8,250,000.00	3.3%	243,750,000.00
7109	SOCIAL PROTECTION N.E.C.	2,273,473,000.00	589,910,799.00	589,910,799.00	25.9%	1,683,562,201.00
71091	Social Protection N.E.C.	2,273,473,000.00	589,910,799.00	589,910,799.00	25.9%	1,683,562,201.00

Table 13: Capital Expenditure by Function

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
701	GENERAL PUBLIC SERVICES	7,570,765,000.00	3,184,601,583.90	3,184,601,583.90	42.1%	4,386,163,416.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	1,650,645,000.00	80,000,000.00	80,000,000.00	4.8%	1,570,645,000.00
70111	Executive and Legislative Organs	668,000,000.00	50,000,000.00	50,000,000.00	7.5%	618,000,000.00
70112	Financial and Fiscal Affairs	982,645,000.00	30,000,000.00	30,000,000.00	3.1%	952,645,000.00
7013	GENERAL SERVICES	5,905,120,000.00	3,104,601,583.90	3,104,601,583.90	52.6%	2,800,518,416.10
70131	General Personnel Services	1,060,500,000.00	280,221,555.67	280,221,555.67	26.4%	780,278,444.33
70132	Overall Planning and Statistical Services	1,431,275,000.00	537,024,382.14	537,024,382.14	37.5%	894,250,617.86
70133	Other General Services	3,413,345,000.00	2,287,355,646.09	2,287,355,646.09	67.0%	1,125,989,353.91
7016	GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
70161	General Public Services N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
703	PUBLIC ORDER AND SAFETY	1,623,000,000.00	132,235,323.75	132,235,323.75	8.1%	1,490,764,676.25
7032	FIRE PROTECTION SERVICES	243,000,000.00	32,235,323.75	32,235,323.75	13.3%	210,764,676.25
70321	Fire Protection Services	243,000,000.00	32,235,323.75	32,235,323.75	13.3%	210,764,676.25
7033	LAW COURTS	1,380,000,000.00	100,000,000.00	100,000,000.00	7.2%	1,280,000,000.00
70331	Law Courts	1,380,000,000.00	100,000,000.00	100,000,000.00	7.2%	1,280,000,000.00
704	ECONOMIC AFFAIRS	51,081,764,000.00	13,964,604,977.46	13,964,604,977.46	27.3%	37,117,159,022.54
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,680,321,000.00	2,085,661,819.61	2,085,661,819.61	24.0%	6,594,659,180.39
70411	General Economic and Commercial Affairs	8,680,321,000.00	2,085,661,819.61	2,085,661,819.61	24.0%	6,594,659,180.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,733,837,000.00	1,043,570,474.60	1,043,570,474.60	22.0%	3,690,266,525.40
70421	Agriculture	4,646,837,000.00	1,043,570,474.60	1,043,570,474.60	22.5%	3,603,266,525.40
70422	Forestry	87,000,000.00	-	-	0.0%	87,000,000.00
7043	FUEL AND ENERGY	3,200,000,000.00	2,261,866,500.00	2,261,866,500.00	70.7%	938,133,500.00
70435	Electricity	3,200,000,000.00	2,261,866,500.00	2,261,866,500.00	70.7%	938,133,500.00
7045	TRANSPORT	34,247,606,000.00	8,572,006,183.25	8,572,006,183.25	25.0%	25,675,599,816.75
70451	Road Transport	34,247,606,000.00	8,572,006,183.25	8,572,006,183.25	25.0%	25,675,599,816.75
7046	COMMUNICATION	200,000,000.00	-	-	0.0%	200,000,000.00
70461	Communication	200,000,000.00	-	-	0.0%	200,000,000.00
7047	OTHER INDUSTRIES	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
70472	Hotels and Restuarants	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
705	ENVIRONMENTAL PROTECTION	2,471,125,000.00	534,763,063.37	534,763,063.37	21.6%	1,936,361,936.63
7051	WASTE MANAGEMENT	220,000,000.00	-	-	0.0%	220,000,000.00
70511	Waste Management	220,000,000.00	-	-	0.0%	220,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,251,125,000.00	534,763,063.37	534,763,063.37	23.8%	1,716,361,936.63
70561	Environmental Protection N.E.C.	2,251,125,000.00	534,763,063.37	534,763,063.37	23.8%	1,716,361,936.63
706	HOUSING AND COMMUNITY AMMENITIES	11,991,178,000.00	484,993,984.88	484,993,984.88	4.0%	11,506,184,015.12
7061	HOUSING DEVELOPMENT	5,111,178,000.00	72,987,764.00	72,987,764.00	1.4%	5,038,190,236.00
70611	Housing Development	5,111,178,000.00	72,987,764.00	72,987,764.00	1.4%	5,038,190,236.00
7062	COMMUNITY DEVELOPMENT	70,000,000.00	-	-	0.0%	70,000,000.00
70621	Community Development	70,000,000.00	-	-	0.0%	70,000,000.00
7063	WATER SUPPLY	6,810,000,000.00	412,006,220.88	412,006,220.88	6.1%	6,397,993,779.12
70631	Water Supply	6,810,000,000.00	412,006,220.88	412,006,220.88	6.1%	6,397,993,779.12
707	HEALTH	18,901,359,000.00	342,832,371.38	342,832,371.38	1.8%	18,558,526,628.62
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	86,000,000.00	-	-	0.0%	86,000,000.00
70711	Pharmaceutical Products	86,000,000.00	-	-	0.0%	86,000,000.00
7073	HOSPITAL SERVICES	5,385,704,000.00	75,557,202.00	75,557,202.00	1.4%	5,310,146,798.00
70731	General Hospital Services	1,977,136,000.00	20,557,202.00	20,557,202.00	1.0%	1,956,578,798.00
70732	Specialized Hospital Services	3,408,568,000.00	55,000,000.00	55,000,000.00	1.6%	3,353,568,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	6,749,878,000.00	143,368,140.55	143,368,140.55	2.1%	6,606,509,859.45
70741	Public Health Services	6,749,878,000.00	143,368,140.55	143,368,140.55	2.1%	6,606,509,859.45
7076	HEALTH N.E.C.	6,679,777,000.00	123,907,028.83	123,907,028.83	1.9%	6,555,869,971.17
70761	Health N.E.C.	6,679,777,000.00	123,907,028.83	123,907,028.83	1.9%	6,555,869,971.17
708	RECREATION, CULTURE AND RELIGION	2,041,000,000.00	60,375,833.98	60,375,833.98	3.0%	1,980,624,166.02
7081	RECREATIONAL AND SPORTING SERVICES	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
70811	Recreational and Sporting Services	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
7082	CULTURAL SERVICES	75,000,000.00	-	-	0.0%	75,000,000.00
70821	Cultural Services	75,000,000.00	-	-	0.0%	75,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	543,000,000.00	12,335,833.98	12,335,833.98	2.3%	530,664,166.02
70831	Broadcasting and Publishing Services	543,000,000.00	12,335,833.98	12,335,833.98	2.3%	530,664,166.02
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	866,000,000.00	18,500,000.00	18,500,000.00	2.1%	847,500,000.00
70841	Religious and Other Community Services	866,000,000.00	18,500,000.00	18,500,000.00	2.1%	847,500,000.00
709	EDUCATION	19,030,463,000.00	377,910,513.04	377,910,513.04	2.0%	18,652,552,486.96
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
70912	Primary Education	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
7092	SECONDARY EDUCATION	187,000,000.00	-	-	0.0%	187,000,000.00
70922	Upper-Secondary Education	187,000,000.00	-	-	0.0%	187,000,000.00
7094	TERTIARY EDUCATION	6,984,402,000.00	88,343,299.77	88,343,299.77	1.3%	6,896,058,700.23
70941	First Stage of Tertiary Education	4,424,402,000.00	29,165,000.00	29,165,000.00	0.7%	4,395,237,000.00
70942	Second Stage of Tertiary Education	2,560,000,000.00	59,178,299.77	59,178,299.77	2.3%	2,500,821,700.23
7095	EDUCATION NOT DEFINABLE BY LEVEL	80,800,000.00	-	-	0.0%	80,800,000.00
70951	Education Not Definable By Level	80,800,000.00	-	-	0.0%	80,800,000.00
7097	R&D EDUCATION	75,000,000.00	-	-	0.0%	75,000,000.00
70971	R&D Education	75,000,000.00	-	-	0.0%	75,000,000.00
7098	EDUCATION N.E.C.	10,103,261,000.00	289,567,213.27	289,567,213.27	2.9%	9,813,693,786.73
70981	Education N.E.C.	10,103,261,000.00	289,567,213.27	289,567,213.27	2.9%	9,813,693,786.73
710	SOCIAL PROTECTION	5,410,304,000.00	762,343,379.81	762,343,379.81	14.1%	4,647,960,620.19
7102	OLD AGE	16,000,000.00	-	-	0.0%	16,000,000.00
71021	Old Age	16,000,000.00	-	-	0.0%	16,000,000.00
7104	FAMILY AND CHILDREN	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
71041	Family and Children	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
7105	UNEMPLOYMENT	3,740,000,000.00	312,343,379.81	312,343,379.81	8.4%	3,427,656,620.19
71051	Unemployment	3,740,000,000.00	312,343,379.81	312,343,379.81	8.4%	3,427,656,620.19
7109	SOCIAL PROTECTION N.E.C.	533,304,000.00	450,000,000.00	450,000,000.00	84.4%	83,304,000.00
71091	Social Protection N.E.C.	533,304,000.00	450,000,000.00	450,000,000.00	84.4%	83,304,000.00

Table 14: Other Expenditure by Function

Yobe State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,348,900,000.00	2,761,211,518.94	2,761,211,518.94	20.7%	10,587,688,481.06
701	GENERAL PUBLIC SERVICES	12,298,000,000.00	2,472,157,948.84	2,472,157,948.84	20.1%	9,825,842,051.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	263,000,000.00	41,000,440.00	41,000,440.00	15.6%	221,999,560.00
70111	Executive and Legislative Organs	43,000,000.00	-	-	0.0%	43,000,000.00
70112	Financial and Fiscal Affairs	220,000,000.00	41,000,440.00	41,000,440.00	18.6%	178,999,560.00
7013	GENERAL SERVICES	45,000,000.00	6,850,000.00	6,850,000.00	15.2%	38,150,000.00
70132	Overall Planning and Statistical Services	35,000,000.00	-	-	0.0%	35,000,000.00
70133	Other General Services	10,000,000.00	6,850,000.00	6,850,000.00	68.5%	3,150,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,950,000,000.00	2,424,307,508.84	2,424,307,508.84	20.3%	9,525,692,491.16
70171	Public Debt Transactions	11,950,000,000.00	2,424,307,508.84	2,424,307,508.84	20.3%	9,525,692,491.16
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,000,000.00	-	-	0.0%	40,000,000.00
70181	Transfers of A General Character Between Different Levels of Government	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	801,000,000.00	260,000,000.00	260,000,000.00	32.5%	541,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	400,000,000.00	-	-	0.0%	400,000,000.00
70411	General Economic and Commercial Affairs	400,000,000.00	-	-	0.0%	400,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	401,000,000.00	260,000,000.00	260,000,000.00	64.8%	141,000,000.00
70421	Agriculture	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
70422	Forestry	1,000,000.00	-	-	0.0%	1,000,000.00
707	HEALTH	4,000,000.00	-	-	0.0%	4,000,000.00
7074	PUBLIC HEALTH SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
70741	Public Health Services	1,000,000.00	-	-	0.0%	1,000,000.00
7076	HEALTH N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
70761	Health N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
708	RECREATION, CULTURE AND RELIGION	73,300,000.00	8,536,000.00	8,536,000.00	11.6%	64,764,000.00
7081	RECREATIONAL AND SPORTING SERVICES	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
70811	Recreational and Sporting Services	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
70841	Religious and Other Community Services	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
709	EDUCATION	16,600,000.00	-	-	0.0%	16,600,000.00
7094	TERTIARY EDUCATION	6,000,000.00	-	-	0.0%	6,000,000.00
70942	Second Stage of Tertiary Education	6,000,000.00	-	-	0.0%	6,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,600,000.00	-	-	0.0%	10,600,000.00
70951	Education Not Definable By Level	10,600,000.00	-	-	0.0%	10,600,000.00
710	SOCIAL PROTECTION	156,000,000.00	20,517,570.10	20,517,570.10	13.2%	135,482,429.90
7105	UNEMPLOYMENT	100,000,000.00	-	-	0.0%	100,000,000.00
71051	Unemployment	100,000,000.00	-	-	0.0%	100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	56,000,000.00	20,517,570.10	20,517,570.10	36.6%	35,482,429.90
71091	Social Protection N.E.C.	56,000,000.00	20,517,570.10	20,517,570.10	36.6%	35,482,429.90

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	216,950,000.00.00	45,298,180,419.75	45,298,180,419.75	20.9%	171,651,819,580.25
01	Agriculture	8,401,798,000.00	1,915,831,693.71	1,915,831,693.71	22.8%	6,485,966,306.29
0101	Effective governance of the Agriculture Sector	3,800,267,000.00	868,961,219.11	868,961,219.11	22.9%	2,931,305,780.89
0102	Development of the livestock value chain	1,417,840,000.00	30,871,397.00	30,871,397.00	2.2%	1,386,968,603.00
0103	Enhancement of food production and productivity	432,500,000.00	1,500,000.00	1,500,000.00	0.3%	431,000,000.00
0104	Reduction of post-harvest losses	80,000,000.00	-	-	0.0%	80,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	201,057,000.00	-	-	0.0%	201,057,000.00
0107	Promotion of enabling environment for increased agricultural development	2,170,134,000.00	999,399,077.60	999,399,077.60	46.1%	1,170,734,922.40
0110	Agriculture Sector Expenditures Not Elsewhere Classified	300,000,000.00	15,100,000.00	15,100,000.00	5.0%	284,900,000.00
02	Societal Re-orientation	8,226,550,000.00	1,606,112,487.88	1,606,112,487.88	19.5%	6,620,437,512.12
0210	Societal Re-orientation - General	8,226,550,000.00	1,606,112,487.88	1,606,112,487.88	19.5%	6,620,437,512.12
03	Poverty Alleviation	15,183,810,000.00	6,469,099,795.37	6,469,099,795.37	42.6%	8,714,710,204.63
0310	Poverty Alleviation - General	15,183,810,000.00	6,469,099,795.37	6,469,099,795.37	42.6%	8,714,710,204.63
04	Health	32,759,784,000.00	2,997,316,344.64	2,997,316,344.64	9.1%	29,762,467,655.36
0401	Effective governance of the health system	8,254,764,000.00	1,865,031,815.95	1,865,031,815.95	22.6%	6,389,732,184.05
0402	Community engagement and participation in health	213,117,000.00	30,462,500.00	30,462,500.00	14.3%	182,654,500.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,649,029,000.00	363,455,567.62	363,455,567.62	22.0%	1,285,573,432.38
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	732,027,000.00	225,081,795.88	225,081,795.88	30.7%	506,945,204.12
0405	Provision of adequate and modern health infrastructure for health services delivery	14,072,357,000.00	166,644,230.83	166,644,230.83	1.2%	13,905,712,769.17
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	517,953,000.00	34,000,000.00	34,000,000.00	6.6%	483,953,000.00
0407	Evidence generation and utilisation	170,435,000.00	-	-	0.0%	170,435,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	6,001,977,000.00	114,445,001.00	114,445,001.00	1.9%	5,887,531,999.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,020,213,000.00	191,415,433.36	191,415,433.36	18.8%	828,797,566.64
0410	Health Sector Expenditures Not Elsewhere Classified	127,912,000.00	6,780,000.00	6,780,000.00	5.3%	121,132,000.00
05	Education	38,658,410,000.00	5,128,872,625.47	5,128,872,625.47	13.3%	33,529,537,374.53
0501	Effective governance of the education system	13,736,827,000.00	2,891,251,456.97	2,891,251,456.97	21.0%	10,845,575,543.03
0502	Increase in access, retention, and completion rate at all levels	7,795,895,000.00	1,859,429,405.46	1,859,429,405.46	23.9%	5,936,465,594.54
0504	Improved quality of teaching and learning outcomes	2,209,663,000.00	49,444,675.00	49,444,675.00	2.2%	2,160,218,325.00
0505	Adequate infrastructure at all levels	14,078,823,000.00	328,522,088.04	328,522,088.04	2.3%	13,750,300,911.96
0506	Improved education information management system (EIMS)	705,550,000.00	187,500.00	187,500.00	0.0%	705,362,500.00
0510	Education Sector Expenditures Not Elsewhere Classified	131,652,000.00	37,500.00	37,500.00	0.0%	131,614,500.00
06	Housing and Urban Development	6,310,652,000.00	325,456,202.48	325,456,202.48	5.2%	5,985,195,797.52
0610	Housing and Urban Development - General	6,310,652,000.00	325,456,202.48	325,456,202.48	5.2%	5,985,195,797.52
07	Gender	1,320,631,000.00	36,538,182.59	36,538,182.59	2.8%	1,284,092,817.41
0710	Gender - General	1,320,631,000.00	36,538,182.59	36,538,182.59	2.8%	1,284,092,817.41
08	Youth	1,591,739,000.00	236,497,120.40	236,497,120.40	14.9%	1,355,241,879.60
0810	Youth - General	1,591,739,000.00	236,497,120.40	236,497,120.40	14.9%	1,355,241,879.60
09	Environmental Improvement	4,310,588,000.00	939,029,108.89	939,029,108.89	21.8%	3,371,558,891.11
0910	Environmental Improvement - General	4,310,588,000.00	939,029,108.89	939,029,108.89	21.8%	3,371,558,891.11
10	Water Resources and Rural Development	4,172,236,000.00	436,811,373.12	436,811,373.12	10.5%	3,735,424,626.88
1010	Water Resources and Rural Development - General	4,172,236,000.00	436,811,373.12	436,811,373.12	10.5%	3,735,424,626.88
11	Information Communication and Technology	397,495,000.00	-	-	0.0%	397,495,000.00
1110	Information Communication and Technology - General	397,495,000.00	-	-	0.0%	397,495,000.00
12	Growing the Private Sector	9,573,468,000.00	2,147,023,058.46	2,147,023,058.46	22.4%	7,426,444,941.54
1210	Growing the Private Sector - General	9,573,468,000.00	2,147,023,058.46	2,147,023,058.46	22.4%	7,426,444,941.54

Yobe State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	46,460,887,000.00	11,553,990,065.77	11,553,990,065.77	24.9%	34,906,896,934.23
1310	Reform of Government and Governance - General	46,460,887,000.00	11,553,990,065.77	11,553,990,065.77	24.9%	34,906,896,934.23
14	Power	4,443,922,000.00	2,760,603,172.73	2,760,603,172.73	62.1%	1,683,318,827.27
1410	Power - General	4,443,922,000.00	2,760,603,172.73	2,760,603,172.73	62.1%	1,683,318,827.27
17	Road	35,122,030,000.00	8,736,567,838.24	8,736,567,838.24	24.9%	26,385,462,161.76
1710	Road - General	35,122,030,000.00	8,736,567,838.24	8,736,567,838.24	24.9%	26,385,462,161.76
18	Airways	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
1810	Airways - General	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00

Table 16: Personnel Expenditure by Programme

Yobe State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	42,860,632,000.00	11,055,477,252.78	11,055,477,252.78	25.8%	31,805,154,747.22
01	Agriculture	2,188,971,000.00	497,621,194.11	497,621,194.11	22.7%	1,691,349,805.89
0101	Effective governance of the Agriculture Sector	2,058,971,000.00	497,621,194.11	497,621,194.11	24.2%	1,561,349,805.89
0103	Enhancement of food production and productivity	130,000,000.00	-	-	0.0%	130,000,000.00
02	Societal Re-orientation	2,100,429,000.00	561,831,934.25	561,831,934.25	26.7%	1,538,597,065.75
0210	Societal Re-orientation - General	2,100,429,000.00	561,831,934.25	561,831,934.25	26.7%	1,538,597,065.75
03	Poverty Alleviation	1,397,466,000.00	183,061,262.87	183,061,262.87	13.1%	1,214,404,737.13
0310	Poverty Alleviation - General	1,397,466,000.00	183,061,262.87	183,061,262.87	13.1%	1,214,404,737.13
04	Health	9,742,837,000.00	2,276,302,948.20	2,276,302,948.20	23.4%	7,466,534,051.80
0401	Effective governance of the health system	6,655,547,000.00	1,616,108,394.89	1,616,108,394.89	24.3%	5,039,438,605.11
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,481,664,000.00	346,490,567.62	346,490,567.62	23.4%	1,135,173,432.38
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	527,487,000.00	140,016,691.88	140,016,691.88	26.5%	387,470,308.12
0405	Provision of adequate and modern health infrastructure for health services delivery	123,251,000.00	-	-	0.0%	123,251,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	70,953,000.00	-	-	0.0%	70,953,000.00
0407	Evidence generation and utilisation	70,722,000.00	-	-	0.0%	70,722,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	813,213,000.00	173,687,293.81	173,687,293.81	21.4%	639,525,706.19
05	Education	13,603,482,000.00	3,547,979,191.93	3,547,979,191.93	26.1%	10,055,502,808.07
0501	Effective governance of the education system	6,433,893,000.00	1,722,381,286.47	1,722,381,286.47	26.8%	4,711,511,713.53
0502	Increase in access, retention, and completion rate at all levels	7,169,589,000.00	1,825,597,905.46	1,825,597,905.46	25.5%	5,343,991,094.54
06	Housing and Urban Development	625,049,000.00	163,770,614.73	163,770,614.73	26.2%	461,278,385.27
0610	Housing and Urban Development - General	625,049,000.00	163,770,614.73	163,770,614.73	26.2%	461,278,385.27
07	Gender	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
0710	Gender - General	98,131,000.00	27,108,182.59	27,108,182.59	27.6%	71,022,817.41
08	Youth	564,038,000.00	139,981,120.40	139,981,120.40	24.8%	424,056,879.60
0810	Youth - General	564,038,000.00	139,981,120.40	139,981,120.40	24.8%	424,056,879.60
09	Environmental Improvement	1,283,218,000.00	316,306,045.52	316,306,045.52	24.6%	966,911,954.48
0910	Environmental Improvement - General	1,283,218,000.00	316,306,045.52	316,306,045.52	24.6%	966,911,954.48
10	Water Resources and Rural Development	477,070,000.00	126,633,799.66	126,633,799.66	26.5%	350,436,200.34
1010	Water Resources and Rural Deve - General	477,070,000.00	126,633,799.66	126,633,799.66	26.5%	350,436,200.34
11	Information Communication and Technology	3,495,000.00	-	-	0.0%	3,495,000.00
1110	Information Communication and Technology - General	3,495,000.00	-	-	0.0%	3,495,000.00
12	Growing the Private Sector	187,822,000.00	56,598,738.85	56,598,738.85	30.1%	131,223,261.15
1210	Growing the Private Sector - General	187,822,000.00	56,598,738.85	56,598,738.85	30.1%	131,223,261.15
13	Reform of Government and Governance	9,878,301,000.00	2,986,633,170.95	2,986,633,170.95	30.2%	6,891,667,829.05
1310	Reform of Government and Governance - General	9,878,301,000.00	2,986,633,170.95	2,986,633,170.95	30.2%	6,891,667,829.05
14	Power	201,422,000.00	54,676,172.73	54,676,172.73	27.1%	146,745,827.27
1410	Power - General	201,422,000.00	54,676,172.73	54,676,172.73	27.1%	146,745,827.27
17	Road	508,901,000.00	116,972,875.99	116,972,875.99	23.0%	391,928,124.01
1710	Road - General	508,901,000.00	116,972,875.99	116,972,875.99	23.0%	391,928,124.01

Table 17: Overhead Expenditure by Programme

Yobe State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	40,619,510,000.00	11,636,830,616.46	11,636,830,616.46	28.6%	28,982,679,383.54
01	Agriculture	1,165,990,000.00	114,640,025.00	114,640,025.00	9.8%	1,051,349,975.00
0101	Effective governance of the Agriculture Sector	913,000,000.00	111,340,025.00	111,340,025.00	12.2%	801,659,975.00
0102	Development of the livestock value chain	101,885,000.00	1,537,500.00	1,537,500.00	1.5%	100,347,500.00
0103	Enhancement of food production and productivity	101,500,000.00	1,500,000.00	1,500,000.00	1.5%	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	49,605,000.00	262,500.00	262,500.00	0.5%	49,342,500.00
02	Societal Re-orientation	3,229,121,000.00	907,908,719.65	907,908,719.65	28.1%	2,321,212,280.35
0210	Societal Re-orientation - General	3,229,121,000.00	907,908,719.65	907,908,719.65	28.1%	2,321,212,280.35
03	Poverty Alleviation	5,616,695,000.00	3,208,971,936.50	3,208,971,936.50	57.1%	2,407,723,063.50
0310	Poverty Alleviation - General	5,616,695,000.00	3,208,971,936.50	3,208,971,936.50	57.1%	2,407,723,063.50
04	Health	2,348,186,000.00	378,181,025.06	378,181,025.06	16.1%	1,970,004,974.94
0401	Effective governance of the health system	1,254,129,000.00	219,503,421.06	219,503,421.06	17.5%	1,034,625,578.94
0402	Community engagement and participation in health	213,117,000.00	30,462,500.00	30,462,500.00	14.3%	182,654,500.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,200,000.00	150,000.00	150,000.00	12.5%	1,050,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	204,540,000.00	85,065,104.00	85,065,104.00	41.6%	119,474,896.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	447,000,000.00	34,000,000.00	34,000,000.00	7.6%	413,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	216,200,000.00	6,000,000.00	6,000,000.00	2.8%	210,200,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
05	Education	7,787,267,000.00	1,202,982,920.50	1,202,982,920.50	15.4%	6,584,284,079.50
0501	Effective governance of the education system	7,206,334,000.00	1,168,870,170.50	1,168,870,170.50	16.2%	6,037,463,829.50
0502	Increase in access, retention, and completion rate at all levels	566,306,000.00	33,831,500.00	33,831,500.00	6.0%	532,474,500.00
0504	Improved quality of teaching and learning outcomes	1,425,000.00	56,250.00	56,250.00	3.9%	1,368,750.00
0506	Improved education information management system (EIMS)	11,550,000.00	187,500.00	187,500.00	1.6%	11,362,500.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,652,000.00	37,500.00	37,500.00	2.3%	1,614,500.00
06	Housing and Urban Development	331,425,000.00	56,462,500.00	56,462,500.00	17.0%	274,962,500.00
0610	Housing and Urban Development - General	331,425,000.00	56,462,500.00	56,462,500.00	17.0%	274,962,500.00
07	Gender	101,500,000.00	9,430,000.00	9,430,000.00	9.3%	92,070,000.00
0710	Gender - General	101,500,000.00	9,430,000.00	9,430,000.00	9.3%	92,070,000.00
08	Youth	430,401,000.00	63,976,000.00	63,976,000.00	14.9%	366,425,000.00
0810	Youth - General	430,401,000.00	63,976,000.00	63,976,000.00	14.9%	366,425,000.00
09	Environmental Improvement	452,245,000.00	87,960,000.00	87,960,000.00	19.4%	364,285,000.00
0910	Environmental Improvement - General	452,245,000.00	87,960,000.00	87,960,000.00	19.4%	364,285,000.00
10	Water Resources and Rural Development	235,166,000.00	73,896,790.55	73,896,790.55	31.4%	161,269,209.45
1010	Water Resources and Rural Development - General	235,166,000.00	73,896,790.55	73,896,790.55	31.4%	161,269,209.45
11	Information Communication and Technology	194,000,000.00	-	-	0.0%	194,000,000.00
1110	Information Communication and Technology - General	194,000,000.00	-	-	0.0%	194,000,000.00
12	Growing the Private Sector	285,325,000.00	3,262,500.00	3,262,500.00	1.1%	282,062,500.00
1210	Growing the Private Sector - General	285,325,000.00	3,262,500.00	3,262,500.00	1.1%	282,062,500.00
13	Reform of Government and Governance	17,018,166,000.00	5,029,077,570.20	5,029,077,570.20	29.6%	11,989,088,429.80
1310	Reform of Government and Governance - General	17,018,166,000.00	5,029,077,570.20	5,029,077,570.20	29.6%	11,989,088,429.80
14	Power	1,042,500,000.00	444,060,500.00	444,060,500.00	42.6%	598,439,500.00
1410	Power - General	1,042,500,000.00	444,060,500.00	444,060,500.00	42.6%	598,439,500.00
17	Road	365,523,000.00	47,588,779.00	47,588,779.00	13.0%	317,934,221.00
1710	Road - General	365,523,000.00	47,588,779.00	47,588,779.00	13.0%	317,934,221.00
18	Airways	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00
1810	Airways - General	16,000,000.00	8,431,350.00	8,431,350.00	52.7%	7,568,650.00

Table 18: Capital Expenditure by Programme

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
01	Agriculture	4,646,837,000.00	1,043,570,474.60	1,043,570,474.60	22.5%	3,603,266,525.40
0101	Effective governance of the Agriculture Sector	428,296,000.00	-	-	0.0%	428,296,000.00
0102	Development of the livestock value chain	1,315,955,000.00	29,333,897.00	29,333,897.00	2.2%	1,286,621,103.00
0103	Enhancement of food production and productivity	201,000,000.00	-	-	0.0%	201,000,000.00
0104	Reduction of post-harvest losses	80,000,000.00	-	-	0.0%	80,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	201,057,000.00	-	-	0.0%	201,057,000.00
0107	Promotion of enabling environment for increased agricultural development	2,120,529,000.00	999,136,577.60	999,136,577.60	47.1%	1,121,392,422.40
0110	Agriculture Sector Expenditures Not Elsewhere Classified	300,000,000.00	15,100,000.00	15,100,000.00	5.0%	284,900,000.00
02	Societal Re-orientation	2,864,000,000.00	130,835,833.98	130,835,833.98	4.6%	2,733,164,166.02
0210	Societal Re-orientation - General	2,864,000,000.00	130,835,833.98	130,835,833.98	4.6%	2,733,164,166.02
03	Poverty Alleviation	7,968,649,000.00	3,049,699,025.90	3,049,699,025.90	38.3%	4,918,949,974.10
0310	Poverty Alleviation - General	7,968,649,000.00	3,049,699,025.90	3,049,699,025.90	38.3%	4,918,949,974.10
04	Health	20,664,761,000.00	342,832,371.38	342,832,371.38	1.7%	20,321,928,628.62
0401	Effective governance of the health system	342,088,000.00	29,420,000.00	29,420,000.00	8.6%	312,668,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	166,165,000.00	16,815,000.00	16,815,000.00	10.1%	149,350,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,949,106,000.00	166,644,230.83	166,644,230.83	1.2%	13,782,461,769.17
0407	Evidence generation and utilisation	99,713,000.00	-	-	0.0%	99,713,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	5,784,777,000.00	108,445,001.00	108,445,001.00	1.9%	5,676,331,999.00
0409	Provision of universal health coverage and financial risk protection for citizens	195,000,000.00	14,728,139.55	14,728,139.55	7.6%	180,271,860.45
0410	Health Sector Expenditures Not Elsewhere Classified	127,912,000.00	6,780,000.00	6,780,000.00	5.3%	121,132,000.00
05	Education	17,251,061,000.00	377,910,513.04	377,910,513.04	2.2%	16,873,150,486.96
0501	Effective governance of the education system	80,000,000.00	-	-	0.0%	80,000,000.00
0502	Increase in access, retention, and completion rate at all levels	60,000,000.00	-	-	0.0%	60,000,000.00
0504	Improved quality of teaching and learning outcomes	2,208,238,000.00	49,388,425.00	49,388,425.00	2.2%	2,158,849,575.00
0505	Adequate infrastructure at all levels	14,078,823,000.00	328,522,088.04	328,522,088.04	2.3%	13,750,300,911.96
0506	Improved education information management system (EIMS)	694,000,000.00	-	-	0.0%	694,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	130,000,000.00	-	-	0.0%	130,000,000.00
06	Housing and Urban Development	5,354,178,000.00	105,223,087.75	105,223,087.75	2.0%	5,248,954,912.25
0610	Housing and Urban Development - General	5,354,178,000.00	105,223,087.75	105,223,087.75	2.0%	5,248,954,912.25
07	Gender	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
0710	Gender - General	1,121,000,000.00	-	-	0.0%	1,121,000,000.00
08	Youth	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
0810	Youth - General	557,000,000.00	29,540,000.00	29,540,000.00	5.3%	527,460,000.00
09	Environmental Improvement	2,574,125,000.00	534,763,063.37	534,763,063.37	20.8%	2,039,361,936.63
0910	Environmental Improvement - General	2,574,125,000.00	534,763,063.37	534,763,063.37	20.8%	2,039,361,936.63
10	Water Resources and Rural Development	3,460,000,000.00	236,280,782.91	236,280,782.91	6.8%	3,223,719,217.09
1010	Water Resources and Rural Deve - General	3,460,000,000.00	236,280,782.91	236,280,782.91	6.8%	3,223,719,217.09
11	Information Communication and Technology	200,000,000.00	-	-	0.0%	200,000,000.00
1110	Information Communication and Technology - General	200,000,000.00	-	-	0.0%	200,000,000.00
12	Growing the Private Sector	8,700,321,000.00	2,087,161,819.61	2,087,161,819.61	24.0%	6,613,159,180.39
1210	Growing the Private Sector - General	8,700,321,000.00	2,087,161,819.61	2,087,161,819.61	24.0%	6,613,159,180.39
13	Reform of Government and Governance	7,311,420,000.00	1,072,971,375.78	1,072,971,375.78	14.7%	6,238,448,624.22
1310	Reform of Government and Governance - General	7,311,420,000.00	1,072,971,375.78	1,072,971,375.78	14.7%	6,238,448,624.22
14	Power	3,200,000,000.00	2,261,866,500.00	2,261,866,500.00	70.7%	938,133,500.00
1410	Power - General	3,200,000,000.00	2,261,866,500.00	2,261,866,500.00	70.7%	938,133,500.00
17	Road	34,247,606,000.00	8,572,006,183.25	8,572,006,183.25	25.0%	25,675,599,816.75
1710	Road - General	34,247,606,000.00	8,572,006,183.25	8,572,006,183.25	25.0%	25,675,599,816.75

Table 19: Other Expenditure by Programme

Yobe State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,348,900,000.00	2,761,211,518.94	2,761,211,518.94	20.7%	10,587,688,481.06
01	Agriculture	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
0101	Effective governance of the Agriculture Sector	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
02	Societal Re-orientation	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
0210	Societal Re-orientation - General	33,000,000.00	5,536,000.00	5,536,000.00	16.8%	27,464,000.00
03	Poverty Alleviation	201,000,000.00	27,367,570.10	27,367,570.10	13.6%	173,632,429.90
0310	Poverty Alleviation - General	201,000,000.00	27,367,570.10	27,367,570.10	13.6%	173,632,429.90
04	Health	4,000,000.00	-	-	0.0%	4,000,000.00
0401	Effective governance of the health system	3,000,000.00	-	-	0.0%	3,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,000,000.00	-	-	0.0%	1,000,000.00
05	Education	16,600,000.00	-	-	0.0%	16,600,000.00
0501	Effective governance of the education system	16,600,000.00	-	-	0.0%	16,600,000.00
08	Youth	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
0810	Youth - General	40,300,000.00	3,000,000.00	3,000,000.00	7.4%	37,300,000.00
09	Environmental Improvement	1,000,000.00	-	-	0.0%	1,000,000.00
0910	Environmental Improvement - General	1,000,000.00	-	-	0.0%	1,000,000.00
12	Growing the Private Sector	400,000,000.00	-	-	0.0%	400,000,000.00
1210	Growing the Private Sector - General	400,000,000.00	-	-	0.0%	400,000,000.00
13	Reform of Government and Governance	12,253,000,000.00	2,465,307,948.84	2,465,307,948.84	20.1%	9,787,692,051.16
1310	Reform of Government and Governance - General	12,253,000,000.00	2,465,307,948.84	2,465,307,948.84	20.1%	9,787,692,051.16

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		120,120,958,000.00	19,844,661,031.57	19,844,661,031.57	16.5%	100,276,296,968.43
011100500100 - Sustainable Development Goals	Renovation of 1 Primary School Classes each at Nguru, Gujba, Fune, Fika	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100 - Sustainable Development Goals	Construction of 2 Culverts and 46m Drainage System at Abbari Ward Dama	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - Sustainable Development Goals	Construction of 2 Boreholes each at Gujba, Fune, Fika and Karasuwa	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - Sustainable Development Goals	Cleaning of water ways and drainages, purchase of waste disposal in Dama	25,000,000.00	-	-	0.0%	25,000,000.00
011100500100 - Sustainable Development Goals	Procurement of Medical Equipment such as Sterilizing, heating incubators,	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - Sustainable Development Goals	Purchase of 100 number of sewing machine, 100 refrigerators for youth an	80,000,000.00	-	-	0.0%	80,000,000.00
011101000100 - Bureau for Public Procurement (B	Procurement of 5 laptop computers and 10 desktop computers for Director	8,000,000.00	-	-	0.0%	8,000,000.00
011101000100 - Bureau for Public Procurement (B	Development of e-procurement software, internet subscriptions and modul	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - House of Assembly	Construction of offices for the Principal Officers of the State House of Asse	250,000,000.00	-	-	0.0%	250,000,000.00
011200300100 - House of Assembly	Construction of Assembly Guest House in Damaturu	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - House of Assembly	Complete Renovation of Assembly Service Commission Office Complex and	80,000,000.00	50,000,000.00	50,000,000.00	62.5%	30,000,000.00
011200300100 - House of Assembly	Construction/Equipping of Fitness centre at the Assembly Office Complex	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - House of Assembly	Extension of Electricity to newly constructed Cafeteria at the House of Asse	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Water reticulation to newly constructed Cafeteria at the House of Assembl	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Purchase of 20no Canon Enterprise Printing machines	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - House of Assembly	Purchase of 10no of Fire Extinguishers for the House of Assembly Complex	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - House of Assembly	Purchase of Library Books at House of Assembly Library	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - House of Assembly	Procurement of 2no of Toyota utility vehicles for HASC and YBHA	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - House of Assembly	Purchase of 15 Laptop Computers for State House Assembly and House of	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - House of Assembly	Purchase of 3 no of enterprise Photocopiers at house of assembly	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - House of Assembly	Procurement of 17 Executive Chairs, 102 visitors chairs, 17 Cushion Chairs	70,000,000.00	-	-	0.0%	70,000,000.00
011200300100 - House of Assembly	Procurement of Executive Tables for Honourable Members' Offices	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - House of Assembly	Procurement of Laboratory Equipment for the Assembly Clinic	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Home Affairs, Informa	1. Digitalization of Yobe State Television/Yobe Broadcasting Corporation 2	250,000,000.00	12,335,833.98	12,335,833.98	4.9%	237,664,166.02
012300100100 - Ministry of Home Affairs, Informa	Production of Documentaries and Media Specials	100,000,000.00	-	-	0.0%	100,000,000.00
012300300100 - Yobe State Television (Ytv)	Completion of rehabilitation of YTV office complex at Damaturu	30,000,000.00	-	-	0.0%	30,000,000.00
012300300100 - Yobe State Television (Ytv)	purchase and installation of studio acoustic at Damaturu	40,000,000.00	-	-	0.0%	40,000,000.00
012300400100 - Yobe Broadcasting Corporation (	Wall fencing of YBC linking wall With University Farm and Installation of Va	50,000,000.00	-	-	0.0%	50,000,000.00
012300400100 - Yobe Broadcasting Corporation (	Construction of Situation Room at Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Yobe Broadcasting Corporation (	Purchase of Spare Parts and Tools at YBC Headquarters	3,000,000.00	-	-	0.0%	3,000,000.00
012301300100 - Yobe State Printing Corporation	Rehabilitation of Printing Corporation Office Complex at Damaturu	8,000,000.00	-	-	0.0%	8,000,000.00
012301300100 - Yobe State Printing Corporation	Procurement and Installation of CCTV Camera to the office complex	5,000,000.00	-	-	0.0%	5,000,000.00
012301300100 - Yobe State Printing Corporation	Purchase of 3 Industrial Printing machine and accessories (Canon Enterpris	46,000,000.00	-	-	0.0%	46,000,000.00
012301300100 - Yobe State Printing Corporation	Purchase of 5no Fire Extinguishers at Yobe State Printing Corporation	1,000,000.00	-	-	0.0%	1,000,000.00
012305700100 - Yobe State Council for Arts & Cul	Restocking and upgrading of Hall of Fame N30m Purchase of Costumes at	35,000,000.00	-	-	0.0%	35,000,000.00
012305700100 - Yobe State Council for Arts & Cul	Purchase of 2 Ceramic Equipment N40m and Purchase of Dyeing Equipmer	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100 - Office of the Head of Civil Servic	Completion of the construction of office building for Ministry of Budget and	550,000,000.00	36,977,721.25	36,977,721.25	6.7%	513,022,278.75
012500100100 - Office of the Head of Civil Servic	Completion of the renovation of NLC Secretariat, State Secretariat Comple	270,000,000.00	203,243,834.42	203,243,834.42	75.3%	66,756,165.58
012500100100 - Office of the Head of Civil Servic	Landscaping of Advisers Office Premises	13,000,000.00	-	-	0.0%	13,000,000.00
012500100100 - Office of the Head of Civil Servic	Procurement of 10no each Desktop and Laptop of Computers	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of Civil Servic	Supply of office chairs for State Civil Service Commission; Ministry of Infor	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
012500100100 - Office of the Head of Civil Servic	Supply of office tables for State Civil Service Commission; Ministry of Infor	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of the State Auditor-Gener	Procurement of 1no of Parkins Generating Sets	30,000,000.00	-	-	0.0%	30,000,000.00
014000100100 - Office of the State Auditor-Gener	Purchase of 6no Laptop Computer and accessories for ICT Unit	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of the State Auditor-Gener	Support the establishment of forensic and investigation laboratory at	40,000,000.00	-	-	0.0%	40,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014000200100 - Office of the LG Auditor-General	Renovation of Main Office Complex	11,000,000.00	-	-	0.0%	11,000,000.00
014000300100 - Audit Service Board	Procurement of 1no 35KVA Parkin Generating Sets	30,000,000.00	-	-	0.0%	30,000,000.00
014000300100 - Audit Service Board	Purchase of 1no Toyota Hilux	40,000,000.00	-	-	0.0%	40,000,000.00
014000300100 - Audit Service Board	Purchase of 3no Desktop Computers	3,500,000.00	-	-	0.0%	3,500,000.00
014000300100 - Audit Service Board	Purchase of 6no Fire proof File Cabinets, 8no Cupboards and 3no Safes	6,000,000.00	-	-	0.0%	6,000,000.00
014000300100 - Audit Service Board	Purchase of 12no 40 inches Samsung Television Sets	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100 - Audit Service Board	Purchase of 21no Air Conditioner	10,000,000.00	-	-	0.0%	10,000,000.00
014000300100 - Audit Service Board	Establishment of M&E Unit	8,000,000.00	-	-	0.0%	8,000,000.00
014400100100 - Ministry of Humanitarian Affairs	Procurement of Agricultural Equipment to Create Value Chain through Agri	25,000,000.00	-	-	0.0%	25,000,000.00
014400100100 - Ministry of Humanitarian Affairs	Procurement and distribution of Non-Food Items	37,304,000.00	-	-	0.0%	37,304,000.00
014400100100 - Ministry of Humanitarian Affairs	Procurement of Computers 5no desktops and its accessories, 5no of laptop	8,000,000.00	-	-	0.0%	8,000,000.00
014400100100 - Ministry of Humanitarian Affairs	Purchase of 16no File Cabinet	3,000,000.00	-	-	0.0%	3,000,000.00
014400100100 - Ministry of Humanitarian Affairs	Updating IDPs Data to support decision making	10,000,000.00	-	-	0.0%	10,000,000.00
014400100100 - Ministry of Humanitarian Affairs	Resettlement and Empowerment of Returnees, Survivors (IDPs) & PLWDs	450,000,000.00	450,000,000.00	450,000,000.00	100.0%	-
014700100100 - Civil Service Commission	Renovation of Headquarters Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Procurement of 1no 35KVA Parkins Generating Sets	15,500,000.00	-	-	0.0%	15,500,000.00
014700100100 - Civil Service Commission	Procurement of 10No each Desktop and Laptop Computer sets	4,500,000.00	-	-	0.0%	4,500,000.00
014700100100 - Civil Service Commission	Procurement of 6No Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - State Independent Electoral Com	Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and C	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - State Independent Electoral Com	Voter Education Sensitisation and Development of Manpower	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100 - Local Government Service Comm	Repairs of office of the Executive Chairman and other offices	13,000,000.00	-	-	0.0%	13,000,000.00
014900100100 - Local Government Service Comm	Procurement of 1no Toyota Saloon Vehicle	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100 - Local Government Service Comm	purchase of 5 hp laptop core I3 computers	1,500,000.00	-	-	0.0%	1,500,000.00
014900100100 - Local Government Service Comm	Purchase of 2 High Hp Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Comm	purchase of Chairs to the offices of Executive Chairman, Secretary, Directo	1,500,000.00	-	-	0.0%	1,500,000.00
014903500100 - Local Government Pension Board	Construction Main Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
014903500100 - Local Government Pension Board	Purchase of 6no Desktop and Laptop Computer sets	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - Local Government Pension Board	Procurement of 10no each Executive and Visitors Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
014903500100 - Local Government Pension Board	Purchase of 12no Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the Sta	Construction of 4no Chalets at the Presidential Lodge	320,000,000.00	320,000,000.00	320,000,000.00	100.0%	-
016100100100 - Office of the Secretary to the Sta	Renovation of 3No Chalets for Emir's Lodge	100,000,000.00	82,000,000.00	82,000,000.00	82.0%	18,000,000.00
016100100100 - Office of the Secretary to the Sta	Completion of landscaping and interlocking of Chief Magistrate Court Dan	120,000,000.00	16,300,000.00	16,300,000.00	13.6%	103,700,000.00
016100100100 - Office of the Secretary to the Sta	Repairs of Solar Panels and street light at Presidential Lodge	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the Sta	Purchase of 35KVA Generating Sets for Governor's Office	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office of the Secretary to the Sta	Purchase of 10 units of Mercedes Benz C200 station wagon for YOROTA, 2	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.0%	-
016100100100 - Office of the Secretary to the Sta	Procurement of both Desktop and Laptop Computers for ICT Centre	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Office of the Secretary to the Sta	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs for ICT Centre	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the Sta	Purchase of Executive Tables for ICT Centre	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Office of the Secretary to the Sta	Facilitate Community Driven Projects - CSDP, procurement palliatives and	1,245,345,000.00	369,055,646.09	369,055,646.09	29.6%	876,289,353.91
016101000100 - Yobe State Aids Control Agency	Procurement of 1no parking generator set	10,000,000.00	-	-	0.0%	10,000,000.00
016101000100 - Yobe State Aids Control Agency	Procurement of 5no laptops and 5 desktop computers	4,000,000.00	-	-	0.0%	4,000,000.00
016101000100 - Yobe State Aids Control Agency	Procurement of 10no of printers	3,000,000.00	-	-	0.0%	3,000,000.00
016101000100 - Yobe State Aids Control Agency	Procurement of 5 photocopier machines	3,000,000.00	-	-	0.0%	3,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Construction of Mini Hajj Camp in Damaturu	150,000,000.00	-	-	0.0%	150,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Fencing of Mini Hajj Camp	120,000,000.00	-	-	0.0%	120,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Landscaping and beautification of the premises of main office building	5,000,000.00	-	-	0.0%	5,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Procurement of Solar Panels and accessories to provide power backup solu	45,000,000.00	-	-	0.0%	45,000,000.00
016103700100 - Yobe State Pilgrims' Commission	Purchase of 1no fairly used Toyota utility bus	7,478,000.00	-	-	0.0%	7,478,000.00
016103700100 - Yobe State Pilgrims' Commission	Purchase of 5no Desktop Computers	3,522,000.00	-	-	0.0%	3,522,000.00
016200100100 - Ministry of Religious Affairs	Contraction of Orphanage School and Skill Acquisition Centre at three Sena	200,000,000.00	-	-	0.0%	200,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016200100100 - Ministry of Religious Affairs	Rehabilitation of Islamiyah Schools in Damaturu	25,000,000.00	-	-	0.0%	25,000,000.00
016200100100 - Ministry of Religious Affairs	Constituency Mosques and N15M for Rehabilitation of Grave Yards/Hearsa	180,000,000.00	-	-	0.0%	180,000,000.00
016200100100 - Ministry of Religious Affairs	Ramadan Tafsir/Zakat Pamphlets/ N20m for Prayers/Special Training on Ir	130,000,000.00	18,500,000.00	18,500,000.00	14.2%	111,500,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of payment iro construction of Administrative Block N2,329,858	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural	Construction of 20nos each, Herdsmen Settlement at Gurjaje and Badegar	400,540,000.00	-	-	0.0%	400,540,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of ongoing construction of Primary School N30,876,781.50; Co	239,296,000.00	-	-	0.0%	239,296,000.00
021500100100 - Ministry of Agriculture & Natural	Construction of 1 No. each Vet & Human Clinic at Gurjaje, Badegana LDC a	151,563,000.00	-	-	0.0%	151,563,000.00
021500100100 - Ministry of Agriculture & Natural	Construction of office Mosque at Nasari grazing reserve	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of construction of perimeter wall fencing at National Animal Pr	110,000,000.00	58,607,957.60	58,607,957.60	53.3%	51,392,042.40
021500100100 - Ministry of Agriculture & Natural	Completion of ongoing construction of Milk Centre and AI N39,229,646. Est	50,288,000.00	-	-	0.0%	50,288,000.00
021500100100 - Ministry of Agriculture & Natural	Upgrade of Cattle Market at Potiskum	10,288,000.00	-	-	0.0%	10,288,000.00
021500100100 - Ministry of Agriculture & Natural	Construction of 1 No. each Vet & Human Clinic at Gurjaje and Badegana LDC	52,276,000.00	-	-	0.0%	52,276,000.00
021500100100 - Ministry of Agriculture & Natural	Construction of Aquaculture 1 each at Gurjaje and Badegana LDC	201,057,000.00	-	-	0.0%	201,057,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of ongoing construction of 50 units of Herdsmen Settlements; r	33,000,000.00	4,000,000.00	4,000,000.00	12.1%	29,000,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of ongoing construction of 1.5km access road N183,505,663.33	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural	Installation of Security Outpost at Gurjaje Grazing Reserve	50,000,000.00	5,100,000.00	5,100,000.00	10.2%	44,900,000.00
021500100100 - Ministry of Agriculture & Natural	Payment of liability iro provision of Electricity N1,771,870.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural	Completion of construction of 5nos earth dams at Jakusko N26,918,429.58	210,000,000.00	22,333,897.00	22,333,897.00	10.6%	187,666,103.00
021500100100 - Ministry of Agriculture & Natural	Completion of 12nos boreholes N13,349,833.53; and Drilling of 5Nos. Bore	230,000,000.00	3,000,000.00	3,000,000.00	1.3%	227,000,000.00
021500100100 - Ministry of Agriculture & Natural	Rehabilitation of Earth Dams at Fune	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural	Purchase of Milking Machine at Jakusko LDC	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural	Purchase of Power Tillers and intermediate technology at Gurjaje Nasari G	100,000,000.00	24,110,000.00	24,110,000.00	24.1%	75,890,000.00
021500100100 - Ministry of Agriculture & Natural	Purchase of 3" Water Pump for Small Scale Irrigation Farming	47,000,000.00	-	-	0.0%	47,000,000.00
021500100100 - Ministry of Agriculture & Natural	Settlement of repairs of 20 tractors N62,646,000; Purchase of Spare part a	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural	Establishment of ICT unit at headquarter	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural	Purchase of Chairs for Jakusko LDC Primary school	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural	Purchase of Table for Jakusko LDC Primary school	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural	Purchase of Medical Equipment Jakusko LDC	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural	Establishment of 5no Weather Stations at Damaturu, Gashua, Potiskum, N	25,691,000.00	-	-	0.0%	25,691,000.00
021500100100 - Ministry of Agriculture & Natural	NG-CARES Projects (Agricultural Inputs and Services, Agricultural Infrastruc	1,702,838,000.00	916,418,620.00	916,418,620.00	53.8%	786,419,380.00
021500100200 - Modern Abattoir	Rehabilitation of Main Office Complex Damaturu	34,000,000.00	-	-	0.0%	34,000,000.00
021500100200 - Modern Abattoir	Repairs of Water Facilities at the Abattoir Damaturu	10,000,000.00	-	-	0.0%	10,000,000.00
021500100200 - Modern Abattoir	Purchase of Abattoir Spare Parts and Tools, Damaturu	10,000,000.00	-	-	0.0%	10,000,000.00
021500100300 - Pilot Livestock	Construction of Veterinary Clinic in Damaturu	30,000,000.00	-	-	0.0%	30,000,000.00
021500100300 - Pilot Livestock	Drilling of 2no of Boreholes & Other Water Facilities in Mashio Grazing Res	35,000,000.00	-	-	0.0%	35,000,000.00
021500100300 - Pilot Livestock	Stock/Cattle Route construction	3,000,000.00	-	-	0.0%	3,000,000.00
021500100300 - Pilot Livestock	Conduct of Inventory and Recognition Survey, Damaturu	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Progra	Construction of 1no of Stores at Damaturu (Counterpart fund to access Nat	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Agricultural Development Progra	Procurement of 5no Thresher Machines	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Agricultural Development Progra	Purchase of 6no of Motor Cycles (Honda Brand)	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Progra	Purchase of Computers (HP 2 Laptops and One Desktop)	7,000,000.00	-	-	0.0%	7,000,000.00
021510200100 - Agricultural Development Progra	Purchase of Projector (Sony 1 No)	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Purchase of Stabilizer (Olink 2pcs)	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Research & Development	10,000,000.00	-	-	0.0%	10,000,000.00
021511000100 - Fertilizer Blending Plant	Construction and development of new side at Damaturu Industrial Layout	70,000,000.00	-	-	0.0%	70,000,000.00
021511000100 - Fertilizer Blending Plant	Construction of Warehouse and Stores at Gujba	40,000,000.00	-	-	0.0%	40,000,000.00
021511000100 - Fertilizer Blending Plant	Purchase of 1no of heavy duty Machine at Gujba	35,000,000.00	-	-	0.0%	35,000,000.00
021511000100 - Fertilizer Blending Plant	Procurement of materials such as Urea, DAP, MOP, Limestone, Gujba	56,000,000.00	-	-	0.0%	56,000,000.00
021511000100 - Fertilizer Blending Plant	Purchase of Spare parts and others Materials, Mixer, blades, Conveyor belt	75,000,000.00	-	-	0.0%	75,000,000.00
022000100100 - Ministry of Finance & Economic D	Rehabilitation of Ministry of Finance Building	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000100100 - Ministry of Finance & Economic Development	Additional Fibre Optics networking of MDA's	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance & Economic Development	procurement of additional fire extinguishers and detectors	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance & Economic Development	Procurement of 100 units of computers and peripherals for MDA's for implementation	80,000,000.00	-	-	0.0%	80,000,000.00
022000100100 - Ministry of Finance & Economic Development	Replacement of 40no of broken down chairs	35,000,000.00	-	-	0.0%	35,000,000.00
022000100100 - Ministry of Finance & Economic Development	Replacement of 30no of broken down Tables	35,000,000.00	-	-	0.0%	35,000,000.00
022000100100 - Ministry of Finance & Economic Development	Procurement of air conditioners	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Completion of on-going renovation of Internal Revenue Service Headquarters	263,645,000.00	-	-	0.0%	263,645,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Procurement of 4no 30KVA Generating Sets to Headquarter and 3 Zonal Offices	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Procurement of 1no Toyota Hilux and 2no 18 seater buses	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Procurement of 4no of motor cycle to zonal offices	6,000,000.00	-	-	0.0%	6,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Procurement of 20no Desktop Computers for ICT Centre and other offices	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directorate	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Purchase of 4no Television Sets	8,000,000.00	-	-	0.0%	8,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Purchase of 15no Air Conditioner	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Purchase of 5no Refrigerators	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - Yobe Internal Revenue Service (Nigeria)	Conduct of statewide survey to identify and capture more tax payers in state	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Construction of new office for other parastatals at Ministry of Commerce Headquarters	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Renovation of Zonal Offices in Damaturu, Potiskum, Gashua & Geidam	200,000,000.00	17,770,000.00	17,770,000.00	8.9%	182,230,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Construction of Car shed to Sahel Aluminium, Woven Sack & Flour Mills Companies	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Construction of Damaturu, Potiskum, Geidam Modern Markets, Potiskum Town	6,900,000,000.00	1,898,912,076.75	1,898,912,076.75	27.5%	5,001,087,923.25
022200100100 - Ministry of Commerce, Industry & Cooperatives	Construction of Yobe Recreational Centre Damaturu	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Purchase of Nail Making Machine at Sahel Aluminium, Fertilizer, Polythene	600,000,000.00	51,242,430.00	51,242,430.00	8.5%	548,757,570.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Purchase of Extinguisher to 5 Newly Constructed Markets	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Purchase of 5 Executive Chairs, Visitors chairs and wardrobes to Raw Materials	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industry & Cooperatives	Purchase of 15 Executive Tables, Display Tables for Industrial Development	60,000,000.00	-	-	0.0%	60,000,000.00
022205100100 - Small & Medium Scale Industries	NG-CARES (Support to Micro Loans to MSEs, with sewing machines, grinding	314,821,000.00	117,737,312.86	117,737,312.86	37.4%	197,083,687.14
022205100100 - Small & Medium Scale Industries	Purchase of Spare Parts and Tools	500,000.00	-	-	0.0%	500,000.00
022205100100 - Small & Medium Scale Industries	Purchase of 2no Desktop and 1 Laptop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - Small & Medium Scale Industries	Purchase of 2no Air Conditioners	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - Yobe State Hotels Board	Rehabilitation of 10 chalet at the State Hotel, Damaturu	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
022205200100 - Yobe State Hotels Board	Construction of Toilet VIP at the State Hotel, Damaturu	2,000,000.00	-	-	0.0%	2,000,000.00
022205200100 - Yobe State Hotels Board	Construction of Damaged Wall Fence of the State Hotel	1,500,000.00	-	-	0.0%	1,500,000.00
022205200100 - Yobe State Hotels Board	Tree planting and beautification of Damaturu State Hotel Premises with as	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - Yobe State Hotels Board	Repairs of Power Generating set at the State Hotel	500,000.00	-	-	0.0%	500,000.00
022205200100 - Yobe State Hotels Board	Procurement of 3no gas cookers	1,000,000.00	-	-	0.0%	1,000,000.00
022205200100 - Yobe State Hotels Board	Purchase of Beddings - Mattresses, Pillows, Blankets, Bedsheets for State Hotel	2,000,000.00	-	-	0.0%	2,000,000.00
022206100100 - Pre-Stress Concrete Pole Industries	Repairs GM Of office and industry roof	30,000,000.00	-	-	0.0%	30,000,000.00
022206100100 - Pre-Stress Concrete Pole Industries	Repairs 2 nos Truck and 1 no Tipper	58,000,000.00	-	-	0.0%	58,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Engaging of 10,000 young men and women in fish farming	200,000,000.00	-	-	0.0%	200,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Construction and Provision of ICT Centres in Damaturu and Potiskum	100,000,000.00	-	-	0.0%	100,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Establishment of Youth Farms and creating access to farm implements in District	180,000,000.00	-	-	0.0%	180,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Purchase of 1no Tractor for Irrigation Farming	200,000,000.00	-	-	0.0%	200,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Purchase of 2no Threshers to local support farmers	180,000,000.00	-	-	0.0%	180,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Procurement for Ice-Block making machines	180,000,000.00	-	-	0.0%	180,000,000.00
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Procurement of empowerment materials: 475 units of 2 Lion Sewing Machines	2,400,000,000.00	312,343,379.81	312,343,379.81	13.0%	2,087,656,620.19
0222700100100 - Ministry of Wealth Creation, Empowerment & Labour	Support to Tsangaya Schools with teaching and learning materials	300,000,000.00	-	-	0.0%	300,000,000.00
022800700100 - Information Technology Development	Purchase of Routers, Modem, MiFi, for distribution to youths under the Y-N	100,000,000.00	-	-	0.0%	100,000,000.00
022800700100 - Information Technology Development	Purchase of 200 Desktop Computers	80,000,000.00	-	-	0.0%	80,000,000.00
022800700100 - Information Technology Development	Purchase of Executive Chairs, Visitors Chairs, Cushion Chairs	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Ministry of Transport and Energy	Retention for the Construction of Cargo Airport. Completion of various projects	2,500,000,000.00	388,177,776.18	388,177,776.18	15.5%	2,111,822,223.82

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022900100100 - Ministry of Transport and Energy	Provision of Solar Light, Installation and Conversion of Existing Double Arm	5,089,659,000.00	673,893,238.88	673,893,238.88	13.2%	4,415,765,761.12
022900100100 - Ministry of Transport and Energy	Rehab/Repairs 4500 units of single and double arms street light across the	600,000,000.00	150,810,000.00	150,810,000.00	25.1%	449,190,000.00
022900100100 - Ministry of Transport and Energy	Construction of Motor Parks at Damaturu, Potiskum, Nguru, Gujba, Gashua	250,000,000.00	-	-	0.0%	250,000,000.00
022900100100 - Ministry of Transport and Energy	Completion of procurement of 20 busses to Yobe Transport Corporation NS	545,000,000.00	-	-	0.0%	545,000,000.00
022900100100 - Ministry of Transport and Energy	Purchase of Computer 1 HP Desktop Computer with 8 Gigabyte and Access	8,000,000.00	-	-	0.0%	8,000,000.00
022900300100 - Rural Electrification Board (Reb)	Connection of rural communities to National Grid and settlement of outsta	2,500,000,000.00	1,792,236,500.00	1,792,236,500.00	71.7%	707,763,500.00
022900300100 - Rural Electrification Board (Reb)	Provision Of 500KVA Relieve Sub-Station and extension of TDN at Mamudc	500,000,000.00	469,630,000.00	469,630,000.00	93.9%	30,370,000.00
022900300100 - Rural Electrification Board (Reb)	Purchase of 1no 800KVA Parkins Generator for Maternal and Child Centre,	200,000,000.00	-	-	0.0%	200,000,000.00
022905500100 - Yobe Road Traffic Agency (YORO)	Minor Repairs at Headquarters Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
022905500100 - Yobe Road Traffic Agency (YORO)	Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potis	10,000,000.00	-	-	0.0%	10,000,000.00
022905500100 - Yobe Road Traffic Agency (YORO)	Purchase of 1no Crane for Potiskum Command	80,000,000.00	-	-	0.0%	80,000,000.00
022905500100 - Yobe Road Traffic Agency (YORO)	Purchase of 25no Fire Extinguishers for operational vehicle and other office	4,225,000.00	-	-	0.0%	4,225,000.00
022905500100 - Yobe Road Traffic Agency (YORO)	Purchase of 6nos Patrol Power Bikes	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Construction of Office Building at Potiskum Asphalt Plant	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works	Construction of Central Flyover. Completion of construction of roads and d	14,350,000,000.00	5,095,208,437.00	5,095,208,437.00	35.5%	9,254,791,563.00
023400100100 - Ministry of Works	Construction of Sewage/Drainage & Culverts	350,000,000.00	88,470,392.19	88,470,392.19	25.3%	261,529,607.81
023400100100 - Ministry of Works	Completion of rehabilitation of Carriage way along Geidam - Bukarti road,	7,757,722,000.00	870,813,105.99	870,813,105.99	11.2%	6,886,908,894.01
023400100100 - Ministry of Works	Construction/Completion of City Gates along Maiduguri, Gashua and Gujba	400,000,000.00	113,353,985.05	113,353,985.05	28.3%	286,646,014.95
023400100100 - Ministry of Works	Procurement of 1no Bulldozer	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works	Procurement of 2nos Tand rollers, spare parts and tools	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works	Research & Development on new form of construction	3,000,000.00	-	-	0.0%	3,000,000.00
023400400100 - Yobe Road Maintenance Agency	Completion of rehabilitations of Harundi Yun Road, Sabon Garin Gashua Ma	1,900,000,000.00	1,133,512,085.91	1,133,512,085.91	59.7%	766,487,914.09
023400400100 - Yobe Road Maintenance Agency	Procurement of 1no Bull Dozer, Double Drum Roller, Water Tanker, Tipper	170,000,000.00	57,767,162.05	57,767,162.05	34.0%	112,232,837.95
023400400100 - Yobe Road Maintenance Agency	Purchase of office chairs	25,000,000.00	-	-	0.0%	25,000,000.00
023400400100 - Yobe Road Maintenance Agency	Purchase of office tables	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget & Economic Pl	Renovation of Statistics Zonal Office Damaturu	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Budget & Economic Pl	Purchase of 200No Laptop Computers for Planning, Finance, M&E and Budd	120,000,000.00	32,500,000.00	32,500,000.00	27.1%	87,500,000.00
023800100100 - Ministry of Budget & Economic Pl	Purchase of 2no Television Sets	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget & Economic Pl	Purchase of 2no Air Conditioner	200,000,000.00	-	-	0.0%	200,000,000.00
023800100100 - Ministry of Budget & Economic Pl	Annual Economic Council, Fact Finding visit and study tours by the Perman	71,000,000.00	-	-	0.0%	71,000,000.00
023800100100 - Ministry of Budget & Economic Pl	Conduct surveys and updating of social safety net registers, identify vulner	625,275,000.00	504,524,382.14	504,524,382.14	80.7%	120,750,617.86
025000100100 - Fiscal Responsibility Board (FRB)	Procurement of 2no Toyota Hilux	100,000,000.00	-	-	0.0%	100,000,000.00
025000100100 - Fiscal Responsibility Board (FRB)	Research & Development of New Reforms	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	Construction of Dykes and Control Gates including rehabilitation of faulty o	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Construction of Ponds depression earth ponds irrigation schemes	150,000,000.00	-	-	0.0%	150,000,000.00
025200100100 - Ministry of Water Resources	Damaturu Regional Water Supply (Sustainability and scale up by reticulatio	2,700,000,000.00	175,725,437.97	175,725,437.97	6.5%	2,524,274,562.03
025200100100 - Ministry of Water Resources	Conversion of motorised boreholes to solar hybrid powered boreholes; Day	250,000,000.00	-	-	0.0%	250,000,000.00
025200100100 - Ministry of Water Resources	Procurement of Spare Parts of rigs and other machineries	200,000,000.00	-	-	0.0%	200,000,000.00
025200100100 - Ministry of Water Resources	Procurement of 2no Laptops and Desktop Computers and accessories	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Procurement of reagents, chemicals and equipment to complement food a	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Yobe State Water Corporation	Renovation of offices in Nguru, Potiskum, Buniyadi and Damaturu	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Yobe State Water Corporation	Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru	50,000,000.00	-	-	0.0%	50,000,000.00
025210200100 - Yobe State Water Corporation	Drilling of 20 numbers boreholes complete with accessories across the Sta	600,000,000.00	159,376,382.91	159,376,382.91	26.6%	440,623,617.09
025210200100 - Yobe State Water Corporation	Repairs/replacement of transformer oil, electric poles, wires, insulators and	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Yobe State Water Corporation	Repairs/replacement of riser pipes, extension/repairs of pipelines, borehol	450,000,000.00	33,590,000.00	33,590,000.00	7.5%	416,410,000.00
025210200100 - Yobe State Water Corporation	purchase of 1 number drilling rig and 2 numbers fuel distribution tank truck	260,000,000.00	-	-	0.0%	260,000,000.00
025210200100 - Yobe State Water Corporation	purchase of 20 numbers power generating sets	150,000,000.00	-	-	0.0%	150,000,000.00
025210200100 - Yobe State Water Corporation	procurement of submersible pumps, cables, starters and other accessories	270,000,000.00	25,000,000.00	25,000,000.00	9.3%	245,000,000.00
025210200100 - Yobe State Water Corporation	procurement of contactors, relays, changeovers, voltage regulators, phase	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Yobe State Water Corporation	Overhauling of 30 numbers generating sets	19,000,000.00	-	-	0.0%	19,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025210200100 - Yobe State Water Corporation	Purchase of spare parts, plumbing tools, diggers, hacksaws, shovels and	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - Yobe State Water Corporation	Purchase of 2 numbers Tricycles	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - Rural Water Supply & Sanitation	Drilling and Installation of 11no 6 diameter solar hybrid borehole with com	1,110,000,000.00	4,500,000.00	4,500,000.00	0.4%	1,105,500,000.00
025210300100 - Rural Water Supply & Sanitation	Repair of 27no motorize boreholes, conversion of motorize boreholes to so	300,750,000.00	13,814,400.00	13,814,400.00	4.6%	286,935,600.00
025210300100 - Rural Water Supply & Sanitation	Construction of sewage facility and 34 VIP Toilets in 17 LGAs in the state	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply & Sanitation	Purchase of 13no of 30KVA Generating Sets in Bade, Fika, Fune, Gujba, G	49,000,000.00	-	-	0.0%	49,000,000.00
025210300100 - Rural Water Supply & Sanitation	Supply of borehole drilling materials (drilling pipes , chemicals, casing and	50,000,000.00	-	-	0.0%	50,000,000.00
025210300100 - Rural Water Supply & Sanitation	Supply spare part for compressor and service rig with tools, tyres for KLR C	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Rural Water Supply & Sanitation	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Direc	100,000.00	-	-	0.0%	100,000.00
025210300100 - Rural Water Supply & Sanitation	Purchase of Executive Tables for GMs Office and other Directors	100,000.00	-	-	0.0%	100,000.00
025210300100 - Rural Water Supply & Sanitation	Purchase of 8nos File Cabinets to Open Registry, Secret Registry, Compute	50,000.00	-	-	0.0%	50,000.00
025300100100 - Ministry of Housing & Urban Dev	Construction of New Permanent Office Complex for the Ministry of Housing	257,000,000.00	-	-	0.0%	257,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Renovation/Repairs of Public Buildings and Remodelling of Laundry at Gov	253,000,000.00	-	-	0.0%	253,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Construction of other market stalls, toilets and other facilities at the Propo	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Procurement of spare parts of rigs and other machineries	38,000,000.00	-	-	0.0%	38,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Purchase of 20nos Desktop Computers and accessories for Establishment c	25,000,000.00	-	-	0.0%	25,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Engagement of Consultants to design modalities on conduct of street nami	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Conduct Street Naming & Houses Numbering Exercise across major towns	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing & Urban Dev	Landscaping at selected public places in Damaturu	250,000,000.00	-	-	0.0%	250,000,000.00
025300700100 - Fire and Rescue Service	Procurement of Fire Protection Uniforms, Fire Fighting Chemicals, Foams, F	230,000,000.00	32,235,323.75	32,235,323.75	14.0%	197,764,676.25
025300700100 - Fire and Rescue Service	Purchase of 22no Executive Chairs for Headquarters and 4 zonal offices	6,500,000.00	-	-	0.0%	6,500,000.00
025300700100 - Fire and Rescue Service	Purchase of 22no Executive Tables for Headquarters and 4 zonal offices	6,500,000.00	-	-	0.0%	6,500,000.00
025301000100 - Housing & Property Development	Construction of 50 units of 2 bedroom housing units at Sen. Bukar Abba Iba	400,000,000.00	-	-	0.0%	400,000,000.00
026000300100 - Yobe Geographic Information Ser	Land for establishment of police training College in Damaturu; acquired m	800,000,000.00	9,125,000.00	9,125,000.00	1.1%	790,875,000.00
026000300100 - Yobe Geographic Information Ser	Development of Damaturu Potiskum master Plan N280m, Purchase of Mat	407,597,000.00	-	-	0.0%	407,597,000.00
026000300100 - Yobe Geographic Information Ser	Purchase of 30no Desktop, 10no Laptops Computers and 30no Tablets	30,000,000.00	-	-	0.0%	30,000,000.00
026000300100 - Yobe Geographic Information Ser	Completion of Development of Damaturu Master plan N70,581,000	70,581,000.00	63,862,764.00	63,862,764.00	90.5%	6,718,236.00
031801100100 - Judicial Service Commission	Construction of VIP Toilets and additional offices	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - Judicial Service Commission	Construction of Drainage & Culverts at Headquarters	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - High Court of Justice	Construction of Office Building at Kanamma, Yusufari, Nguru, Nangere, Pot	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
031805100100 - High Court of Justice	Construction of Judges Residential in Kanamma, Yusufari, Nguru, Nangere	98,000,000.00	-	-	0.0%	98,000,000.00
031805100100 - High Court of Justice	Rehabilitation of High Court Damaturu and other 5 Courts	120,000,000.00	-	-	0.0%	120,000,000.00
031805100100 - High Court of Justice	Construction of Wall Fencing at Kumagaman, Yusufari, Nguru, Geidam, Na	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - High Court of Justice	Construction of Borehole at Headquarters Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - High Court of Justice	Purchase of 2nos Power Generating Sets (Perkins)	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Purchase of 8nos Desktop Computers and 4nos Laptop Computers and acc	8,000,000.00	-	-	0.0%	8,000,000.00
031805100100 - High Court of Justice	Provision of 15nos Executive Chairs to the newly construction offices in Kur	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Provision of 15nos Executive Tables each, to the newly construction offices	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Provision of 15nos File Cabinets to the newly construction offices in Kumag	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Provision of 6nos Air Conditioners to the newly construction offices in Kum	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - High Court of Justice	Provision of Shelves to the newly construction offices in Kumagaman, Yusu	10,000,000.00	-	-	0.0%	10,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Urban Sharia at Jakusko, Gakada, Garin Alkali, Bara, Bukar	150,000,000.00	7,000,000.00	7,000,000.00	4.7%	143,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, f	137,000,000.00	-	-	0.0%	137,000,000.00
031805300100 - Sharia Court of Appeal	Rehabilitation of upper sharia court complex, sharia division complex, zona	100,000,000.00	-	-	0.0%	100,000,000.00
031805300100 - Sharia Court of Appeal	Rehabilitation of Judges Residences in Dapchi, Tarmuwa, Geidam and Mac	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - Sharia Court of Appeal	Acquisition of Office Building for family courts	70,000,000.00	-	-	0.0%	70,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Car Porch for Headquarters, Divisional Office and Potiskum	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
031805300100 - Sharia Court of Appeal	Construction of Masjid at the Zonal Inspectorate Division Potiskum	11,000,000.00	-	-	0.0%	11,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of 15KVA Generating Sets for newly constructed buildings at Gad	20,800,000.00	10,000,000.00	10,000,000.00	48.1%	10,800,000.00
031805300100 - Sharia Court of Appeal	Purchase of 1no brand new vehicle for new Kadi	15,000,000.00	-	-	0.0%	15,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805300100 - Sharia Court of Appeal	Purchase of Desktop Computers for Grand Kadi, 6 Kadis, DFS, Litigation De	5,000,000.00	4,000,000.00	4,000,000.00	80.0%	1,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Chairs for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Buka	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Tables for Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Buka	10,200,000.00	5,000,000.00	5,000,000.00	49.0%	5,200,000.00
031805300100 - Sharia Court of Appeal	Purchase of Television Sets for Garin Alkali, Buni Yadi, Bara, Degubi, Geida	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Air Conditioner for Garin Alkali, Buni Yadi, Bara, Degubi, Geida	8,000,000.00	3,000,000.00	3,000,000.00	37.5%	5,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Rugs and Carpets for Garin Alkali, Buni Yadi, Bara, Degubi, Ge	8,000,000.00	3,000,000.00	3,000,000.00	37.5%	5,000,000.00
032600100100 - Ministry of Justice	Rehab./Repairs of two number of Residential building at Afghanistan Quart	18,500,000.00	-	-	0.0%	18,500,000.00
032600100100 - Ministry of Justice	Purchase of 200 Law Books for E-Library	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Purchase of 16nos laptop computers, to be use by our lawyers during cour	10,500,000.00	-	-	0.0%	10,500,000.00
032600100200 - Prerogative of Mercy	Purchase of Teaching & Learning Equipment for Nguru, Gashua and Potisku	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth, Sports, Social	Construction of Transit Camp & Remand-Home in Damaturu; Construction	240,000,000.00	-	-	0.0%	240,000,000.00
051300100100 - Ministry of Youth, Sports, Social	Remodelling of 27 August Stadium Damaturu; Rehabilitation/repairs of Ng	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth, Sports, Social	Purchase of Sporting & Gaming Equipment for Sports	167,000,000.00	29,540,000.00	29,540,000.00	17.7%	137,460,000.00
051300100100 - Ministry of Youth, Sports, Social	Purchase of Teaching & Learning Equipment to Blind Workshop	40,000,000.00	-	-	0.0%	40,000,000.00
051300100100 - Ministry of Youth, Sports, Social	Purchase of Building Materials to Cooperative Societies	6,000,000.00	-	-	0.0%	6,000,000.00
051300100100 - Ministry of Youth, Sports, Social	Purchase of 20nos Desktop and Laptop Computers.	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs	Construction of 1no Women Development Centres and GBV Situation Room	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry of Women Affairs	Additional Wall Fencing and Security Wiring at the Headquarters	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs	Construction of Borehole at Headquarters Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Purchase of 50nos fire extinguishers	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	Purchase of 2no Desktop and 6no Laptop Computers for Permanent Secret	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Women Affairs	Procurement of empowerment materials such as knitting/sewing machines	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Construction of GGASS Dagona, GDSSSS Gadaka, Construction of GDSS Gas	3,200,000,000.00	93,136,887.64	93,136,887.64	2.9%	3,106,863,112.36
051700100100 - Ministry of Basic & Secondary Ed	Rehabilitation of Damaturu, Potiskum Education Zonal offices and admin b	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Renovation of GGC Damaturu, GSS Damaturu, GGSS Noelzarma, GSTC Dar	2,905,023,000.00	55,025,890.63	55,025,890.63	1.9%	2,849,997,109.37
051700100100 - Ministry of Basic & Secondary Ed	Rehabilitation of Basket Ball and Valley Ball Pitch at 7 Urban Schools: Poti	130,000,000.00	-	-	0.0%	130,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Provision of school farms/gardens and fish pond	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Provision of solar light at GSTC Nguru, GGSS Nguru, GSTC Gashua, GSS Jak	130,000,000.00	-	-	0.0%	130,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Purchase of Jersey, Balls for distribution to various schools across the State	150,000,000.00	33,388,425.00	33,388,425.00	22.3%	116,611,575.00
051700100100 - Ministry of Basic & Secondary Ed	Procurement of kitchen utensils for schools across the state	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Purchase of Teaching and Learning Equipment for distribution to Secondar	132,238,000.00	-	-	0.0%	132,238,000.00
051700100100 - Ministry of Basic & Secondary Ed	Purchase of 30 Nos. of Hp ProDesk @270k per one Desktop Computers for	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Purchase of 2 Nos. of Photocopiers for EMIS Unit	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Purchase of Chairs for EMIS Unit and replacement of wornout ones for offi	650,000,000.00	-	-	0.0%	650,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Replacement of worn-out file cabinet for Registries and other offices	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Provision of Schools furniture, (beds) across the State and supply of 2500 c	240,000,000.00	-	-	0.0%	240,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Provision of Schools furniture, (desk) across the State	800,000,000.00	38,718,875.00	38,718,875.00	4.8%	761,281,125.00
051700100100 - Ministry of Basic & Secondary Ed	Provision of Laboratory Re-agent and Equipment for Secondary Schools ac	600,000,000.00	69,297,135.00	69,297,135.00	11.5%	530,702,865.00
051700100100 - Ministry of Basic & Secondary Ed	Conduct of Annual School Census in conjunction with UNICEF	155,000,000.00	-	-	0.0%	155,000,000.00
051700100100 - Ministry of Basic & Secondary Ed	Construction of learning shades, toilets and other facilities for Tsangaya sc	550,000,000.00	-	-	0.0%	550,000,000.00
051700300100 - State Universal Basic Education	Construction of Headquarters Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education	Construction of Junior Secondary and Primary Schools across the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700300100 - State Universal Basic Education	Renovation of Junior Secondary and Primary Schools across the State	400,000,000.00	-	-	0.0%	400,000,000.00
051700300100 - State Universal Basic Education	Procurement of Teaching and Learning Equipment to Junior Secondary and	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100 - Yobe State Library Board	Renovation of Main Office Complex	30,000,000.00	-	-	0.0%	30,000,000.00
051700800100 - Yobe State Library Board	Purchase of Chairs for Furnishing of e-library complex	8,000,000.00	-	-	0.0%	8,000,000.00
051700800100 - Yobe State Library Board	Purchase of Tables for Furnishing of e-library complex	10,000,000.00	-	-	0.0%	10,000,000.00
051700800100 - Yobe State Library Board	Acquisition of Education Software for the Establishment of E-Library	27,000,000.00	-	-	0.0%	27,000,000.00
051701000100 - Agency for Mass Education	Purchase of Dustbin to all Adult Education Learning Centres	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - Agency for Mass Education	Construction of learning shades, toilets and other facilities at Headquarters	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

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051701000100 - Agency for Mass Education	Purchase of books, chalks, white board, dusters etc for distribution to all A	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - Agency for Mass Education	Teachers Carrier Development	2,000,000.00	-	-	0.0%	2,000,000.00
051703100100 - Arabic & Islamic Education Board	Construction of Tsangaya Shades in the three Senatorial Zone in Gujba, Gu	55,800,000.00	-	-	0.0%	55,800,000.00
051703100100 - Arabic & Islamic Education Board	Procurement of 10 Executive Chairs for the Office of the Executive Secretar	4,000,000.00	-	-	0.0%	4,000,000.00
051705400100 - Teaching Service Board	Purchase of Desktop Computers for distribution to schools across the State	40,000,000.00	-	-	0.0%	40,000,000.00
051705400100 - Teaching Service Board	Purchase of 50No. Executive Chairs for Chairman, Permanent Members, Di	20,000,000.00	-	-	0.0%	20,000,000.00
051705400100 - Teaching Service Board	Procurement of laboratory equipment for distribution to schools across the	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Science & Technical Schools Boal	Take off for the Establishment of BEST Centres Jakusko and Machina	40,000,000.00	-	-	0.0%	40,000,000.00
051705500100 - Science & Technical Schools Boal	Procurement of Sporting Equipment to schools under the Board	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Schools Boal	Procurement of Sanitary Equipment to GGSTCs Potiskum and Dapchi	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Science & Technical Schools Boal	Procurement of Science Equipment to all schools under the Board	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Science & Technical Schools Boal	Purchase of Spare Parts and Tools for the repair of technical machines at C	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Science & Technical Schools Boal	Purchase of 2No Set of Desktop Computers each for GGSTC Potiskum, Geid	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Science & Technical Schools Boal	Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	6,400,000.00	-	-	0.0%	6,400,000.00
051705500100 - Science & Technical Schools Boal	Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	5,600,000.00	-	-	0.0%	5,600,000.00
052100100100 - Ministry of Health & Human Serv	Construction of two unit of two bedroom semi detached staff quarters at st	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
052100100100 - Ministry of Health & Human Serv	Construction of maternity , Accident and Emergency complex and building	720,000,000.00	91,087,028.83	91,087,028.83	12.7%	628,912,971.17
052100100100 - Ministry of Health & Human Serv	Renovation of General hospital Fika, Nangere; maternity complex at SSH D	1,470,000,000.00	-	-	0.0%	1,470,000,000.00
052100100100 - Ministry of Health & Human Serv	Payment of supplied medical equipment to Specialist Hospital, newly const	3,179,777,000.00	32,820,000.00	32,820,000.00	1.0%	3,146,957,000.00
052100200100 - Yobe State Contributory Healthc	Purchase of 7no Hp Core i5 Laptops	7,000,000.00	-	-	0.0%	7,000,000.00
052100200100 - Yobe State Contributory Healthc	Procurement of 10 Swivel Chairs to some Offices	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Yobe State Contributory Healthc	Purchase of 15no Fireproof File Cabinets and 2no of Burton Safes	3,000,000.00	-	-	0.0%	3,000,000.00
052100200100 - Yobe State Contributory Healthc	Capitation, procurement of assorted medical equipment such as 6nos digit	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
052100200100 - Yobe State Contributory Healthc	Research and Development; Research & Consultancies	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Yobe State Primary Healthcare B	Construction, upgrading and expansion of PHCCs, PHCs and Health Post ac	400,000,000.00	-	-	0.0%	400,000,000.00
052100300100 - Yobe State Primary Healthcare B	Construction of 2 blocks Doctors Quarters at Doqo Tebo Ward	300,000,000.00	-	-	0.0%	300,000,000.00
052100300100 - Yobe State Primary Healthcare B	Construction of Storage facility for RUTF and medical consumables at the E	800,000,000.00	-	-	0.0%	800,000,000.00
052100300100 - Yobe State Primary Healthcare B	Construction, upgrade, expansion and debilitation of 6 PHCCs (2 across the	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
052100300100 - Yobe State Primary Healthcare B	Procurement of patients supportive chairs, visitors seatings, medical carts,	380,000,000.00	-	-	0.0%	380,000,000.00
052100300100 - Yobe State Primary Healthcare B	Procurement of Hospital beds, mattresses, and beddings for distribution to	540,000,000.00	-	-	0.0%	540,000,000.00
052100300100 - Yobe State Primary Healthcare B	Procurement of polio vaccines, procurement of diagnostic equipment to PH	640,000,000.00	75,625,001.00	75,625,001.00	11.8%	564,374,999.00
052100300100 - Yobe State Primary Healthcare B	Procurement of supplement, RUTF etc Nutrition programmes N150m; Com	180,000,000.00	14,728,139.55	14,728,139.55	8.2%	165,271,860.45
052102600100 - Yobe State University Teaching H	Construction of Administration Block and Installation of Fire fighting Equipr	750,000,000.00	-	-	0.0%	750,000,000.00
052102600100 - Yobe State University Teaching H	Construction of Renal Transplant Centre	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
052102600100 - Yobe State University Teaching H	Purchase of 200No Desktop Computer set for deployment of Electronic me	450,000,000.00	-	-	0.0%	450,000,000.00
052102600100 - Yobe State University Teaching H	Purchase of 48No 11/2 HP Split System AC for Newly Renovated Doctors Q	28,568,000.00	-	-	0.0%	28,568,000.00
052102600100 - Yobe State University Teaching H	Purchase of household furniture to newly renovated Doctors quarters	20,000,000.00	-	-	0.0%	20,000,000.00
052102600100 - Yobe State University Teaching H	Purchase of 70 units Italian Beds complete with wardrobes, dressing mirro	85,000,000.00	-	-	0.0%	85,000,000.00
052102600100 - Yobe State University Teaching H	Purchase of 35 pieces of rugs and carpets to newly renovated Doctors qua	20,000,000.00	-	-	0.0%	20,000,000.00
052102600100 - Yobe State University Teaching H	Purchase of 35 sets of cushions to newly renovated Doctors quarters	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-
052102600100 - Yobe State University Teaching H	Completion of supply and installation of laundry equipment and procureme	500,000,000.00	-	-	0.0%	500,000,000.00
052110200100 - Hospital Management Board (HM	Construction of 25Units of Two Bedroom Staff Quarters at 7 General Hospi	346,390,000.00	-	-	0.0%	346,390,000.00
052110200100 - Hospital Management Board (HM	Renovation of Hospital Management Board Office Complex	18,936,000.00	-	-	0.0%	18,936,000.00
052110200100 - Hospital Management Board (HM	Renovation of Two Blocks (B&C) Doctors Quarters at YSSH DTR,2 Blocks o	656,835,000.00	-	-	0.0%	656,835,000.00
052110200100 - Hospital Management Board (HM	Completion of expansion of labour ward, OG Threater, Special Baby Care U	693,975,000.00	20,557,202.00	20,557,202.00	3.0%	673,417,798.00
052110200100 - Hospital Management Board (HM	Landscaping of Premises in the Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HM	Provision of chairs for the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HM	Provision of Television sets for the renovated staff quarters	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100 - Hospital Management Board (HM	Provision of Air Conditioners to the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HM	Provision of Ceiling Fans to the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110200100 - Hospital Management Board (HM)	Provision of Refrigerators for the renovated staff quarters	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100 - Hospital Management Board (HM)	Procurement Bed & Beddings to the renovated staff quarters	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Hospital Management Board (HM)	Procurement of Rugs and Carpets to the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HM)	Procurement of Cushions to the renovated staff quarters	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospital Management Board (HM)	Procurement of machines for laboratories	200,000,000.00	-	-	0.0%	200,000,000.00
052110200100 - Hospital Management Board (HM)	Conduct Research in some of the facility with low delivery across the state	15,000,000.00	-	-	0.0%	15,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Construction of GNS, Classrooms, Lecture Theatre, Male Hostel Store and	754,864,000.00	-	-	0.0%	754,864,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Rehabilitation of Midwifery Classroom and Hostel	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Settlement of wall fencing N54,855,700.18	85,000,000.00	-	-	0.0%	85,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Landscaping and Planting of beautiful Flowers in the Hostel Premises at th	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Purchase of Fire Extinguishers of Powder, CO2 Water Mist and Wet Chemi	8,000,000.00	-	-	0.0%	8,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Purchase of 2 3in1 Hp Core i3 Desktop and 4 Hp Core i5 Laptop Computers	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Procurement of library chairs, study carrels, bookshelves, to furnish the sch	124,989,000.00	-	-	0.0%	124,989,000.00
052110400100 - Shehu Sule College of Nursing & Health Sciences	Procurement of tables, bench seating, circulation desk to furnish the schoo	144,789,000.00	-	-	0.0%	144,789,000.00
052110500100 - Health Facilities Inspection & Monitoring	Construct 1 block of 4 offices and two toilets for information and Communi	19,580,000.00	5,000,000.00	5,000,000.00	25.5%	14,580,000.00
052110500100 - Health Facilities Inspection & Monitoring	Sand Filling of water-logged premises with 40 trucks of laterite and sand fr	7,912,000.00	6,780,000.00	6,780,000.00	85.7%	1,132,000.00
052110500100 - Health Facilities Inspection & Monitoring	Purchase and Installation of CCTV and communication facilities; 2 nos Des	5,000,000.00	1,070,000.00	1,070,000.00	21.4%	3,930,000.00
052110500100 - Health Facilities Inspection & Monitoring	To construct drainage within the YOHFIMA premises	5,000,000.00	-	-	0.0%	5,000,000.00
052110500100 - Health Facilities Inspection & Monitoring	Procurement of 1 nos 250KVA Power Generator Plant	16,240,000.00	-	-	0.0%	16,240,000.00
052110500100 - Health Facilities Inspection & Monitoring	Procurement and Installation of Solar Power Plant to YOHTIMA Office	14,755,000.00	3,650,000.00	3,650,000.00	24.7%	11,105,000.00
052110500100 - Health Facilities Inspection & Monitoring	To Purchase 2 vehicles (Toyota Hilux 2020 model)	200,000,000.00	-	-	0.0%	200,000,000.00
052110500100 - Health Facilities Inspection & Monitoring	1 nos HP ProLiant MLG0 3.3GHZ 89BHDD 4U Sever, 1 nos Smart Switch; T	38,088,000.00	13,800,000.00	13,800,000.00	36.2%	24,288,000.00
052110500100 - Health Facilities Inspection & Monitoring	2 Nos Multipurpose Standing Printer; Kyocera 4m	6,000,000.00	5,600,000.00	5,600,000.00	93.3%	400,000.00
052110500100 - Health Facilities Inspection & Monitoring	2 Nos Lesser-Jet HP to Work Stations	3,000,000.00	-	-	0.0%	3,000,000.00
052110500100 - Health Facilities Inspection & Monitoring	Procurement of 1 nos executive conference table 2 meters, main store and	20,000,000.00	-	-	0.0%	20,000,000.00
052110500100 - Health Facilities Inspection & Monitoring	Procurement of 10no of 1.5 Hp Split Air Conditioners to some of the Offices	14,425,000.00	300,000.00	300,000.00	2.1%	14,125,000.00
052110600100 - College of Health Sciences & Technology	Construction of Ten Room Staff Offices at New College Side and Two Block	141,000,000.00	-	-	0.0%	141,000,000.00
052110600100 - College of Health Sciences & Technology	Construction of Two Lecture Theatres at the New College Site	238,760,000.00	-	-	0.0%	238,760,000.00
052110600100 - College of Health Sciences & Technology	Renovation of Perimeter Fencing at New Side and Lecture Hall at Old Side	127,000,000.00	-	-	0.0%	127,000,000.00
052110600100 - College of Health Sciences & Technology	Expanding and Upgrading College Library	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - College of Health Sciences & Technology	Purchase of Nets, Exercise Machines, Fitness Apparel, Racquets, Ball etc fo	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - College of Health Sciences & Technology	Purchase of executive chairs, Visitors Chairs, Cushion Chairs for office of th	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - College of Health Sciences & Technology	Procurement of 20no evaporating dish, 4no sand bucket, 10no separating f	15,000,000.00	-	-	0.0%	15,000,000.00
052111300100 - Yobe State Drugs & Medical Control	Construction of Additional Offices for Some Senior Staff in the Agency	57,341,000.00	-	-	0.0%	57,341,000.00
052111300100 - Yobe State Drugs & Medical Control	Fencing for Other Building in the Offices	5,130,000.00	-	-	0.0%	5,130,000.00
052111300100 - Yobe State Drugs & Medical Control	Interlocking the Front Gate of the Office Building	10,027,000.00	-	-	0.0%	10,027,000.00
052111300100 - Yobe State Drugs & Medical Control	Procuring of 3 CCTV Cameras for Security in the Offices Premises	1,487,000.00	-	-	0.0%	1,487,000.00
052111300100 - Yobe State Drugs & Medical Control	Wiring of other Offices for electricity	345,000.00	-	-	0.0%	345,000.00
052111300100 - Yobe State Drugs & Medical Control	Drilling of Boreholes in the Office Premises for easy access to Water	5,130,000.00	-	-	0.0%	5,130,000.00
052111300100 - Yobe State Drugs & Medical Control	Purchase of 5 hp laptop core i3 and 1 Dell Desktop computer	3,750,000.00	-	-	0.0%	3,750,000.00
052111300100 - Yobe State Drugs & Medical Control	Procurement of 4 Hp LaserJet M403n Printers	2,790,000.00	-	-	0.0%	2,790,000.00
052111500100 - Yobe Emergency Medical Ambulance	Construction of 3 additional Toilets for Directors & other staffs	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Yobe Emergency Medical Ambulance	Procurement of 240kva sound proof Generating set	35,022,000.00	16,815,000.00	16,815,000.00	48.0%	18,207,000.00
052111500100 - Yobe Emergency Medical Ambulance	Rewiring and earthing of YEMABUS office complex and minor maintenance	6,742,000.00	-	-	0.0%	6,742,000.00
052111500100 - Yobe Emergency Medical Ambulance	Procurement of 1no Hilux, and 2nos Corolla utility vehicles	100,000,000.00	-	-	0.0%	100,000,000.00
052111500100 - Yobe Emergency Medical Ambulance	Purchase of Hp computers laptops and 3in1 Hp Desktop	15,300,000.00	-	-	0.0%	15,300,000.00
052111500100 - Yobe Emergency Medical Ambulance	Procurement of 7 Fujitsu Scan Snap iX1600 Versatile Document Scanner	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Yobe Emergency Medical Ambulance	Procurement of photocopier machines (Xevos)	6,500,000.00	-	-	0.0%	6,500,000.00
052111500100 - Yobe Emergency Medical Ambulance	Purchase of 2 executive full chairs and a metal visitor chairs	5,500,000.00	-	-	0.0%	5,500,000.00
052111500100 - Yobe Emergency Medical Ambulance	Purchase of Wooden table with Extension and a conference chairs	4,500,000.00	-	-	0.0%	4,500,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052111500100 - Yobe Emergency Medical Ambula	Purchase of 200kg safes/10 shelve cabinet for file keeping	5,500,000.00	-	-	0.0%	5,500,000.00
052111500100 - Yobe Emergency Medical Ambula	Procurement of 42" LG Television and online zoom accessories	6,000,000.00	-	-	0.0%	6,000,000.00
052111500100 - Yobe Emergency Medical Ambula	Procurement of 2 toones,1.5hp,1hp LG Air conditioners	5,553,000.00	-	-	0.0%	5,553,000.00
052111500100 - Yobe Emergency Medical Ambula	Procurement of Medium LG Refrigerators	35,548,000.00	-	-	0.0%	35,548,000.00
052111500100 - Yobe Emergency Medical Ambula	undertake research work especially the Brought in dead (BID) as abase li	55,000,000.00	-	-	0.0%	55,000,000.00
052111500100 - Yobe Emergency Medical Ambula	Installation of security CCTV cameras, car trackers and security dash board	22,713,000.00	-	-	0.0%	22,713,000.00
053500100100 - Ministry of Environment	i)Seedling production, ii)Landscaping , iv) Resuscitation and maintenance	500,000,000.00	57,437,029.36	57,437,029.36	11.5%	442,562,970.64
053500100100 - Ministry of Environment	i)To reduce open defecation.ii) Sensitization of the communities to imbibe	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	i)Evacuation of drainagesii)Construction of drainage in affected areas	245,125,000.00	62,488,164.36	62,488,164.36	25.5%	182,636,835.64
053500100100 - Ministry of Environment	To Improve Public Health and Sanitary Wellbeing of the populace through:	50,000,000.00	8,458,000.00	8,458,000.00	16.9%	41,542,000.00
053500100100 - Ministry of Environment	To reflect the urgent need of riverine communities through:i) Sand Fillingi	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - Ministry of Environment	Fixation and stabilization of 2-hectares each of sand dune areas in 2 LGA c	400,000,000.00	78,115,499.65	78,115,499.65	19.5%	321,884,500.35
053500100100 - Ministry of Environment	Procurement of stove, gas cylinder and cookers for distribution to public to	686,000,000.00	278,264,370.00	278,264,370.00	40.6%	407,735,630.00
053500100100 - Ministry of Environment	i)Re-survey and Re-demarcation of Five reserves namely:- Kumadugu Gana	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
053500100100 - Ministry of Environment	Office Accommodation in NEAZDP Garin Alkali	150,000,000.00	-	-	0.0%	150,000,000.00
053501600100 - Yobe State Environmental Protec	Provision of 6 waste transfer station at Damaturu	30,000,000.00	-	-	0.0%	30,000,000.00
053501600100 - Yobe State Environmental Protec	Purchase of trucks for evacuation of waste	150,000,000.00	-	-	0.0%	150,000,000.00
053501600100 - Yobe State Environmental Protec	Provision of 7 waste transfer station and Purchase of sanitary equipment,	30,000,000.00	-	-	0.0%	30,000,000.00
053501600100 - Yobe State Environmental Protec	Purchase of spare parts & other tools for routine maintenance & repairs	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - North East Arid Zone Developme	Provision cattle range stocked with carts, ox-plough, cultivators	54,500,000.00	-	-	0.0%	54,500,000.00
053505600100 - North East Arid Zone Developme	Purchase of 1no 150KVA Power Generating Sets	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - North East Arid Zone Developme	Procurement of 10no Visitors Chairs for Directors and other Senior Officers	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Developme	Purchase of 10no Tables for Directors and other Senior Officers offices	3,000,000.00	-	-	0.0%	3,000,000.00
053505600100 - North East Arid Zone Developme	Procurement of veterinary diagnostic equipment	16,500,000.00	-	-	0.0%	16,500,000.00
053505700100 - Afforestation Programme	10km Tree Planting from Kasaisa roundabout towards new bypass Potiskul	14,000,000.00	-	-	0.0%	14,000,000.00
053505700100 - Afforestation Programme	Purchase of 2no Hp Core i5 SSD Laptop	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government &	Rehabilitation of Zonal Offices across the State	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100 - Ministry for Local Government &	Wall Fencing of Geidam Zonal Office	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry for Local Government &	Purchase of 3 Toyota Corolla	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry for Local Government &	Purchase of 7 Desktop Computers for ICT unit	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government &	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Dir	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government &	Procurement of 3 Standing File Cabinets for putting of files	5,000,000.00	-	-	0.0%	5,000,000.00
056300100100 - Ministry of Higher Education, Scie	Construction of ICT Centre within the Premises of the State Secretariat	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Higher Education, Scie	Construction of ICT Centres at College of Education Gashua, CAMPTech Po	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Higher Education, Scie	Procurement of 30 Desktop Computers for newly constructed ICT Centres	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Higher Education, Scie	Purchase of 40 Chairs for newly constructed ICT Centres	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - Ministry of Higher Education, Scie	Purchase of 40 Tables for newly constructed ICT Centres	18,000,000.00	-	-	0.0%	18,000,000.00
056300100100 - Ministry of Higher Education, Scie	Procurement of Laboratory Equipment for the conduct of practical for Reme	50,000,000.00	-	-	0.0%	50,000,000.00
056300100100 - Ministry of Higher Education, Scie	Conduct of Science Exhibition	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - Mai Idriss Aloomo Polytechnic, G	Construction of Administrative Block	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - Mai Idriss Aloomo Polytechnic, G	Rehabilitation of students hostel in the polytechnic	500,000,000.00	-	-	0.0%	500,000,000.00
056302100100 - Yobe State University (YSU)	Construction of office School Clinic to Secondary Health Facility, office for E	452,000,000.00	-	-	0.0%	452,000,000.00
056302100100 - Yobe State University (YSU)	Construction of Completion of Additional Female Hostel	603,000,000.00	-	-	0.0%	603,000,000.00
056302100100 - Yobe State University (YSU)	Renovation of Left-Wing of the Admin Block	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - Yobe State University (YSU)	Construction of Basket and Valley Ball Pitch	100,500,000.00	-	-	0.0%	100,500,000.00
056302100100 - Yobe State University (YSU)	Providing Electricity to the Newly Upgraded School Clinic	60,000,000.00	-	-	0.0%	60,000,000.00
056302100100 - Yobe State University (YSU)	Drilling of 2 Nos Boreholes with Accessories at Newly Completed Faculty of	20,500,000.00	-	-	0.0%	20,500,000.00
056302100100 - Yobe State University (YSU)	Procurement of 1no Water Tanker	150,500,000.00	-	-	0.0%	150,500,000.00
056302100100 - Yobe State University (YSU)	Procurement of 3nos Toyota Saloon Vehicle to Deen Faculty of Agric, Mana	242,000,000.00	-	-	0.0%	242,000,000.00
056302100100 - Yobe State University (YSU)	Payment of procurement of furniture and other office equipment for Facult	50,000,000.00	43,178,299.77	43,178,299.77	86.4%	6,821,700.23

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056302100100 - Yobe State University (YSU)	Completion on-going construction of Mega Laboratory at Medical College N	120,500,000.00	-	-	0.0%	120,500,000.00
056302100100 - Yobe State University (YSU)	Accreditation of Courses and sponsorship of Lecturers to facilitate further r	41,000,000.00	16,000,000.00	16,000,000.00	39.0%	25,000,000.00
056305600100 - Yobe State Scholarship Board	Purchase of 2no Desktop Computers	8,000,000.00	-	-	0.0%	8,000,000.00
056305600100 - Yobe State Scholarship Board	Purchase of 5no Chairs to replace worn-out	2,000,000.00	-	-	0.0%	2,000,000.00
056306500100 - Umar Suleiman College of Educa	Construction additional offices at the admin block at the College of Educati	250,000,000.00	-	-	0.0%	250,000,000.00
056306500100 - Umar Suleiman College of Educa	Rehabilitation of Provost, Registrar and Bursar Residence at the College of	140,000,000.00	-	-	0.0%	140,000,000.00
056306500100 - Umar Suleiman College of Educa	Procurement of LCD Projectors, White Boards, Dusters, Chalk, Markers etc	200,000,000.00	-	-	0.0%	200,000,000.00
056306500100 - Umar Suleiman College of Educa	Purchase of 30 Sitting Chairs for the admin block	40,000,000.00	-	-	0.0%	40,000,000.00
056306500100 - Umar Suleiman College of Educa	Purchase of 40 tables to offices for the admin block	20,000,000.00	-	-	0.0%	20,000,000.00
056306500100 - Umar Suleiman College of Educa	Purchase of 30 File Cabinets and Cupboards for admin block and library	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - College of Administration, Manag	Retention for the Construction of Lecture Theatre	7,000,000.00	-	-	0.0%	7,000,000.00
056306600100 - College of Administration, Manag	Payment of on-going projects for the Construction of Lecture Theatre and	340,000,000.00	-	-	0.0%	340,000,000.00
056306600100 - College of Administration, Manag	Renovation of Lecture Theatre	231,000,000.00	-	-	0.0%	231,000,000.00
056306600100 - College of Administration, Manag	Procurement of instructional materials - white board, markers, chalks	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - College of Administration, Manag	Purchase of Hp core I3 laptops for Provost, Directors and other senior offic	20,000,000.00	-	-	0.0%	20,000,000.00
056306600100 - College of Administration, Manag	Purchase of Executive Chairs for Provost office, Directors, Library and othe	22,000,000.00	9,165,000.00	9,165,000.00	41.7%	12,835,000.00
056306600100 - College of Administration, Manag	Purchase of Tables for lecture halls, laboratory, library and other officers	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
056306600100 - College of Administration, Manag	Purchase of Laboratory/Medical Equipment for the newly constructed labs	5,000,000.00	-	-	0.0%	5,000,000.00
056306600100 - College of Administration, Manag	Accreditation of Courses and sponsorship of Lecturers to facilitate further r	10,000,000.00	-	-	0.0%	10,000,000.00
056306700100 - College of Agriculture, Science &	Construction of Additional Lecture Hall and Hostel	300,000,000.00	-	-	0.0%	300,000,000.00
056306700100 - College of Agriculture, Science &	Minor Repairs of School Building	13,000,000.00	-	-	0.0%	13,000,000.00
056306700100 - College of Agriculture, Science &	Purchase of 13 Harvester, 10 Thresher, 10 Maize Sheller, Grain/Seed winn	190,000,000.00	-	-	0.0%	190,000,000.00
056306700100 - College of Agriculture, Science &	Purchase of Library Books/Equipment for the college	12,000,000.00	-	-	0.0%	12,000,000.00
056306700100 - College of Agriculture, Science &	Purchase of Chairs for the college library	8,000,000.00	-	-	0.0%	8,000,000.00
056306700100 - College of Agriculture, Science &	Purchase of Tables for the college library and other offices	7,000,000.00	-	-	0.0%	7,000,000.00
056306700100 - College of Agriculture, Science &	Purchase of Laboratory/Medical Equipment to the college labs	50,000,000.00	-	-	0.0%	50,000,000.00
056306700100 - College of Agriculture, Science &	Accreditation of Courses and sponsorship of Lecturers to facilitate further r	80,000,000.00	-	-	0.0%	80,000,000.00
056306800100 - College of Education & Legal Stu	Rehabilitation of the Lecture Rooms and some Halls across the College	350,000,000.00	-	-	0.0%	350,000,000.00
056306800100 - College of Education & Legal Stu	Purchase of Library Books and some Equipment for the college Library	80,000,000.00	-	-	0.0%	80,000,000.00
056306800100 - College of Education & Legal Stu	Purchase of Sitting Chairs for the college library	30,000,000.00	-	-	0.0%	30,000,000.00
056306800100 - College of Education & Legal Stu	Accreditation of Courses and sponsorship of Lecturers to facilitate further r	180,000,000.00	-	-	0.0%	180,000,000.00