



Yobe State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q2 2025

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report provides a summary of the financial activities of Yobe State Government for the second quarter of the 2025 financial year. The report is prepared quarterly by the Ministry of Budget and Economic Planning and is published within four weeks after the end of each quarter. It helps both the government and the general public to monitor the inflows and outflows of funds and track how well these funds are being managed and utilised.

The report compares the actual revenue received and expenditure figures for the second quarter with the amounts originally approved in the 2025 budget. A budget adjustment was not made during the quarter under review; however, a budget revision would be considered in the subsequent quarter before the year runs out. The report further looked at how much money was received and spent across different categories of expenditure. These include personnel costs, overheads, capital projects, and other recurrent expenses. The report also shows how much is left to be spent for the rest of the year.

To understand the concept clearly, each economic classification used in the report is based on a specific accounting code in line with the National Chart of Accounts (NCOA).

- Personnel expenses fall under Sub-Account Type 21,
- Overheads are classified under Account Class 2202,
- Capital Expenditure is listed under Sub-Account Type 32 (the asset codes), and
- Other recurrent costs fall within Account Classes 2203 to 2209.

In line with the Nigeria Human Capital Opportunities for Prosperity and Equity-Governance (HOPE-GOV), Eligibility Criteria (EC), the reports also included sections 4 and 5, where detailed reports on Primary Healthcare and Basic Education (BED) expenditures were made. To distinguish this further, as contained in the detailed capital expenditure presented in section 3, the PHC expenditure is shaded blue while the BED is green.

The report is made available to the public on the state's official budget website to promote openness and transparency, using this URL <https://budget.pfm.yb.gov.ng/budget-performance/> where all the preceding quarters' budget implementation reports are hosted.

1.B Revenue Performance

In the 2025 budget, the total projected revenue for Yobe State was ₦320,796,000,000.00, comprising an opening balance of ₦5,000,000,000.00, recurrent revenue of ₦201,311,000,000.00, and capital receipts of ₦114.485 billion. The recurrent revenue target was largely hinged on the expected ₦186,748,138,000.00 from the Federation Account (FAAC), while ₦14,562,862,000.00 was projected as Internally Generated Revenue (IGR). At the end of Q2 2025, actual recurrent revenue received amounted to ₦126,987,815,945.11, representing 63.1% of the full-year revenue target. The opening balance was ₦6,378,664,195.00, which is higher than the budgeted figure by 27.6%. FAAC disbursements stood at ₦118,583,858,071.11, which is 63.5% of the annual estimate. This included ₦29,967,194,616.00 from statutory allocation, ₦38,163,078,791.00 from VAT, and ₦50,453,584,664.11 from other FAAC disbursements.

The notable positive variation between the projected and actual FAAC receipts is linked to the unpredictable nature of federally distributed revenues. For example, ₦167,151,450.82 was received as solid mineral revenue and ₦10,000,000,000 billion under "Project Gazelle" initiatives, ₦9,528,423,772.66 LNG, among others, which were disbursed through FAAC, and were not budgeted for in the initial budget. However, if this trend continues, the State will consider revising its revenue projections in the subsequent quarters to reflect actual inflows more accurately and ensure consistency in budget execution.

The Internally Generated Revenue (IGR) also performed favourably, at ₦8,403,957,874.00, representing 57.7% performance. Within this, tax revenue accounted for ₦5,754,867,677.00 (109.9%), largely influenced by the recent upward salary reviews and the recruitment of additional civil servants, both of which led to an increase in PAYE deductions. Furthermore, WHT performance at ₦575,429,684.00 (108.6%) reflected the impact of an intensified tax enforcement and compliance initiatives by the State IRS gateways, and the State's implementation of the SIFMIS platform, coupled with the contract execution and procurement processes, which were centrally executed via the adopted SIFMIS platform in the state. However, non-tax revenue yielded ₦2,649,090,197.00, at just 28.4% of its target. This low performance of non-tax revenue may be attributed to delays in activating certain revenue streams and constraints in enforcement by the MDAs. Institutional limitations and limited automation in fee collections, licensing, and fines contributed to the subdued performance. Plans are in place to support MDAs with capacity development and digital tools to strengthen their collection mechanisms in subsequent quarters. However, the Ministry of Budget and Economic Planning, the Ministry of Finance and the Internal Revenue Service will invite these concerned MDAs to investigate further.

On the capital receipts side, ₦30,000,000,000 was received from grants, exceeding the annual budgeted amount of ₦22.500 billion by 33.3%. The State received ₦30,000,000,000 under the Federal Government's Development of Natural Resources Fund, exceeding the budgeted figure of ₦20,000,000,000. Conversely, there were no receipts from the Capital Development Fund during the quarter under review. The delay in loan drawdowns may be attributed to ongoing negotiations, project documentation, and fulfilment of disbursement conditions. The additional grant, which was not anticipated at the time of budget preparation and zero performance in other capital receipts and drawdowns of loans will be corrected in the future budget adjustment.

1.C Recurrent Expenditure Performance

The approved recurrent expenditure for the 2025 fiscal year was ₦145,453,787,000.00, consisting of ₦64,119,572,000.00 for personnel costs and ₦81,334,215,000.00 for other recurrent costs. The other recurrent costs include overheads and other items such as subsidies, debt services, among others. By the end of the quarter under review, total recurrent spending stood at ₦69,162,709,060.90, which translates to 47.5% of the year-to-date. Of this amount, Personnel expenditure accounted for ₦33,514,054,717.00, or 52.3% performance, indicating that staff remuneration commitments are being met as planned. The notable overperformance in pension and social contributions resulted from the recent review of the minimum wage bill, and these variations will be addressed through budget adjustments in subsequent quarters, where necessary.

Other recurrent expenses, amounting to ₦35,648,654,343.90, represented a 43.8% performance. This includes ₦27,936,415,942.50 overhead expenses (48.0%) and ₦7,712,238,401.40 other recurrent costs (33.3%). This lower-than-expected performance in other recurrent expenditure was influenced by delays in memo approvals for certain MDAs, which halted the release of funds. The moment these approvals are secured, we anticipate an improvement in subsequent quarters. In addition, fluctuations in foreign exchange rates have impacted the foreign loan servicing and further affected the performance, which stood at ₦7,439,125,901.40 or 39.5% year-to-date debt service budget.

While other MDAs overperformed, MDAs like the Hisbah Commission and Yobe State Bureau of Statistics have yet to fully implement their 2025 workplans, which has delayed overhead spending. In some cases, release of funds was conditional upon submission of activity-based budgets or was deprioritised due to cashflow constraints. There is, however, a notable high overhead expenditure in certain MDAs, such as Government House, Deputy Governor, SEMA, Yobe State Pilgrims, among others; these performances are linked to seasonal activities. The Pilgrims Commission incurred significant costs for the Hajj operations. SEMA's spending is related to emergency response and disaster relief interventions. The Government House and Deputy Governor's offices undertook numerous state protocol and hosting functions within the period. These expenditures were in line with their approved mandates and pressing operational needs.

1.D Capital Expenditure Performance

In the 2025 fiscal year budget, Yobe State allocated ₦175,342,213,000.00 for capital projects, which constitutes 54.7% of the total budget. This funding is designated for infrastructure and other developmental projects and programs. By the second quarter, actual expenditure reached ₦52,194,855,905.00, representing 29.8% of the annual budget. Although this was below expectations for the quarter under review, performances varied across MDAs.

While some MDAs (Ministry of Information, Ministry of Humanitarian Affairs, Hospital Management Board, to mention but a few), faced challenges in execution, others (Ministry of Works, Ministry of Commerce, Office of the Secretary to the State Government, among others) achieved notable success. Delays in the commencement of certain key projects, particularly those that required memo approvals, were primarily due to bureaucratic bottlenecks, which contributed to the lower execution rate.

Notably, certain MDAs, especially the Ministry of Works and the Ministry of Commerce, demonstrated strong performance. This is due to the commencement of major projects, including the construction of flyovers, township roads, modern markets, and mega motor parks, among others. However, external factors such as the rainy season, and the general rising costs of goods and services significantly impacted the timelines for project execution.

1.E Conclusions

The second quarter of 2025 showed appreciable progress in revenue mobilisation, especially internal revenues and certain expenditure execution. Total revenue, including the opening balance, reached ₦163,366,480,140.11, translating to 50.9% of the annual target, which is on track. Federal allocations (including Statutory Allocation, VAT, Ecological Fund, Excess Crude, Electronic Money Transfer Levy, project Gazelle Initiative, LNG etc) exceeded the year-to-date expectations at 63.5% performance, while internally generated revenue achieved an unprecedented performance at 57.7%. This more-than-anticipated performance in the IGR may be directly connected to the recent review and implementation of minimum wage, and the implementation of SIFMIS, where contract and other revenue streams are centrally managed and controlled. Aids and Grants significantly outperformed expectations, providing crucial support to the capital budget.

Furthermore, total expenditure for the period was ₦121,357,564,965.90, or 37.8% of the budget. Of this amount, recurrent expenditure accounted for ₦69,162,709,060.90, translating to 47.5% year-to-date, which is close to the second quarters' target by 2.5% and capital expenditure stood at ₦52,194,855,905.00, 29.8%, which is halfway to the target by 20.2%.

In a nutshell, the overall revenue performance is within the target (50.9%), and the expenditure performance is below the target at 37.8%. However, there are some notable performance gaps in both revenue and expenditure line items and MDAs, which may be attributed to structural and operational bottlenecks, the unpredictable nature of some of the revenue sources, and external socio-economic challenges. The State will consider budget revision before the year ends so as to align projections with actual trends and emerging economic realities.

1.F Summary Budget Implementation Graphs

Figures 1 and 2 illustrate the budget performance for the second quarter of the budget implementation report. While Figure 1 assesses the performance trend against the quarterly target, Figure 2 compares the year-to-date performance against the overall budget. As shown in Figure 1, the total revenue received amounted to ₦77,907,825,577.41, achieving 99% of the quarterly targets of ₦80,199,000.00. The performance was primarily driven by the Government Share of FAAC, accounting for ₦73,614,981,009.29 or 94.5%, (Statutory Allocations 240%, VAT 161%, and other FAAC performed at 136%). while IGR contribution stood at ₦4,292,844,568.12 (118%). On the other hand, Aids and Grants, and Capital Development Fund Receipts have not been accessed during the quarter under review. The delay in loan drawdowns is due to ongoing negotiations, project documentation, and fulfilment of disbursement conditions. It is expected that drawdowns will commence before the year ends, following the conclusion of necessary due diligence and approvals with financial institutions and development partners.

On the expenditure side, the total reached ₦52,837,973,323.18, representing 66% of the quarter's target of ₦80,199,000,000, falling short by 34%. This shortfall is attributed to underperformance in other recurrent expenses at 24%, and capital expenditure 47%, these were impacted by delays in memo approvals and other bureaucratic bottlenecks. Despite these average performances, certain key components of recurrent expenditure were on track, with personnel costs achieving 107%, while Debt service trailed at 80% and overhead costs stood at 78%. Among the main sectors, the Administration achieved 90%, Law and Justice 74%, and Economic 72%, respectively, while the Social sector lagged at 48%.

Furthermore, as shown in Figure 2, total revenue received stood at ₦156,987,815,945.11 (excluding opening balance), translating to 99% year-to-date, against the prorated figure of ₦160,398,000,000. Statutory Allocation achieved 223%, Aids and Grants 267%, VAT 160%, Opening Balance 128%, IGR 115% and other FAAC 90% respectively. Loans and Other Receipt at zero per cent. While total expenditure accounted for ₦121,357,564,965.90 or 76%, with the personnel cost achieving 105%, Overhead 96%, Debt Service 79% Other recurrent expenses 13% and Capital 60% performance year-to-date.

Figures 3 and 4 provide a summary of Year-To-Date expenditure performances in Primary Healthcare (PHC) and Basic Education (BED), including performances by functions, economic and program segments as well as objectives for each sector. The results in these key social sectors are significantly below the targets for nearly all components of the charts of accounts. While there are some noticeable performances in personnel costs, for both PHC and BED, there is generally low or poor performance in capital expenditure, overhead and other costs; this underscores the urgent need for government attention and improvement in these critical areas of social investment.

Figure 1: Fiscal Performance Overview for Quarter

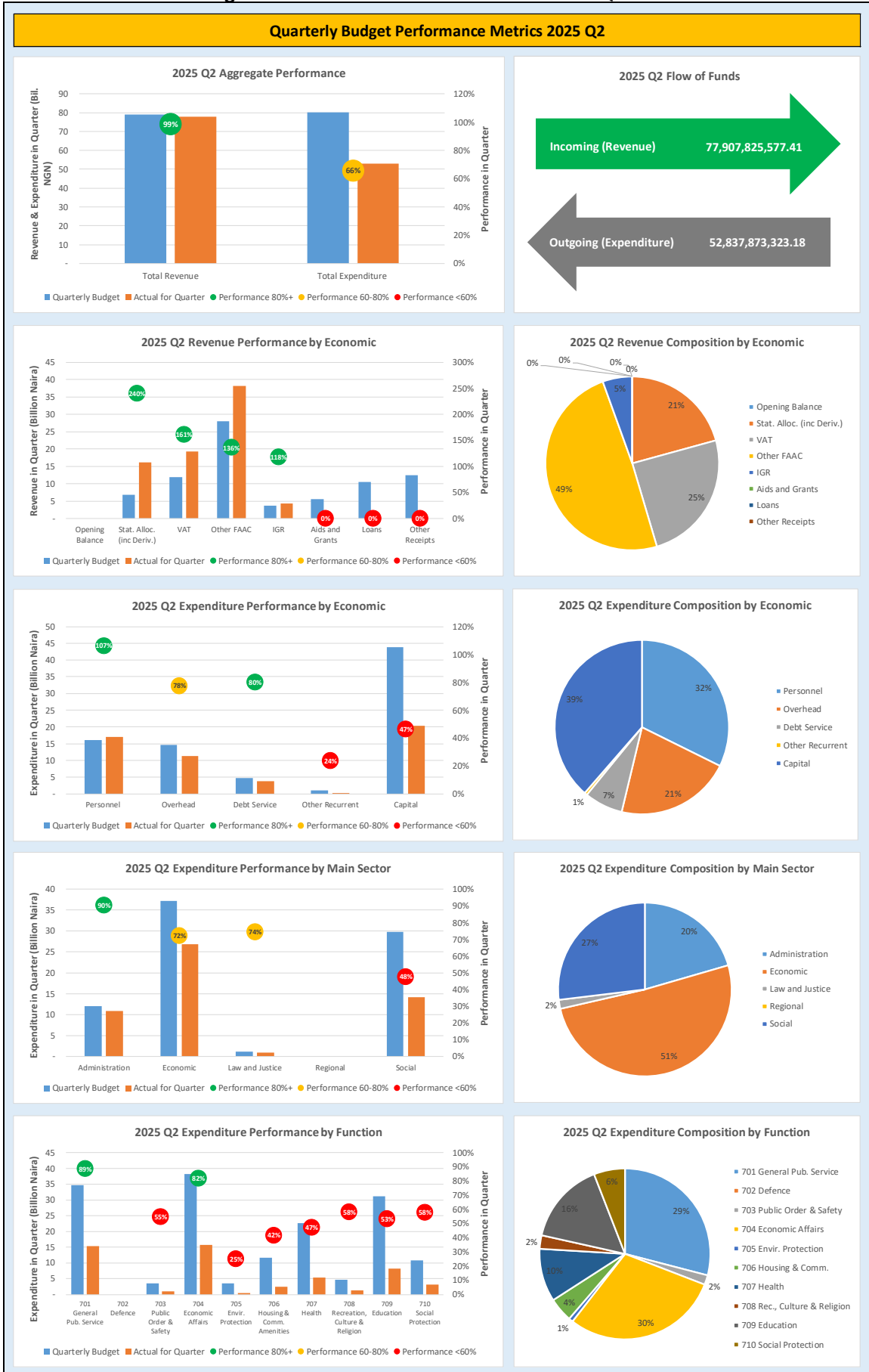
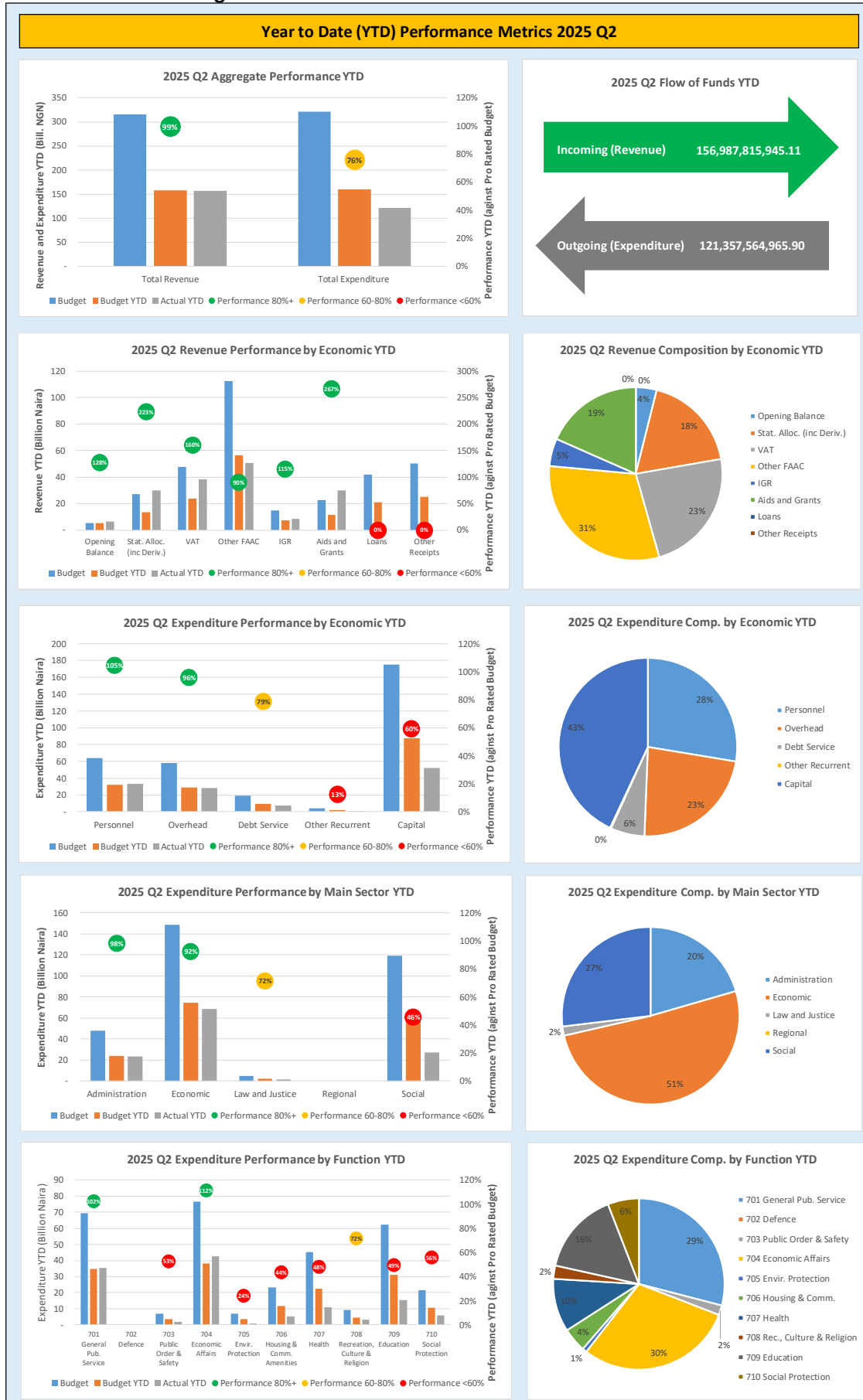


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Yobe State Government 2025 Q2 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	-	6,378,664,195.00	127.6%	- 1,378,664,195.00
Recurrent Revenue	201,311,000,000.00	77,907,825,577.41	126,987,815,945.11	63.1%	74,323,184,054.89
11 - GOVERNMENT SHARE OF FAAC	186,748,138,000.00	73,614,981,009.29	118,583,858,071.11	63.5%	68,164,279,928.89
12 - INDEPENDENT REVENUE	14,562,862,000.00	4,292,844,568.12	8,403,957,874.00	57.7%	6,158,904,126.00
Recurrent Expenditure	145,453,787,000.00	32,429,460,524.18	69,162,709,060.90	47.5%	76,291,077,939.10
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	64,119,572,000.00	17,073,405,427.00	33,514,054,717.00	52.3%	30,605,517,283.00
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	81,334,215,000.00	15,356,055,097.18	35,648,654,343.90	43.8%	45,685,560,656.10
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	58,190,677,000.00	11,317,535,134.00	27,936,415,942.50	48.0%	30,254,261,057.50
OTHER RECURRENT (2203-2209)	23,143,538,000.00	4,038,519,963.18	7,712,238,401.40	33.3%	15,431,299,598.60
Transfer to Capital Account	60,857,213,000.00	45,478,365,053.23	64,203,771,079.21	105.5%	- 3,346,558,079.21
Other Receipts	114,485,000,000.00	-	30,000,000,000.00	26.2%	84,485,000,000.00
13 - AID AND GRANTS	22,500,000,000.00	-	30,000,000,000.00	133.3%	- 7,500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	91,985,000,000.00	-	-	0.0%	91,985,000,000.00
Capital Expenditure	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
32 - FIXED (NON-CURRENT) ASSETS	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
Total Revenue (including OB)	320,796,000,000.00	77,907,825,577.41	163,366,480,140.11	50.9%	157,429,519,859.89
Total Expenditure	320,796,000,000.00	52,837,873,323.18	121,357,564,965.90	37.8%	199,438,435,034.10

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	315,796,000,000.00	77,907,825,577.41	156,987,815,945.11	49.7%	158,808,184,054.89
010000000000	ADMINISTRATION	112,243,000.00	18,310,000.00	34,345,200.00	30.6%	77,897,800.00
011100000000	GOVERNOR'S OFFICE	70,000,000.00	16,045,000.00	28,100,000.00	40.1%	41,900,000.00
011101000100	Bureau for Public Procurement (BPP)	70,000,000.00	16,045,000.00	28,100,000.00	40.1%	41,900,000.00
011200000000	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
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	17,650,000.00	1,190,000.00	3,640,000.00	20.6%	14,010,000.00
012300100100	Ministry of Home Affairs, Information & Culture	900,000.00	-	-	0.0%	900,000.00
012300300100	Yobe State Television (Ytv)	3,000,000.00	1,050,000.00	1,150,000.00	38.3%	1,850,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	10,450,000.00	-	2,200,000.00	21.1%	8,250,000.00
012301300100	Yobe State Printing Corporation	3,000,000.00	-	-	0.0%	3,000,000.00
012305700100	Yobe State Council for Arts & Culture	300,000.00	140,000.00	290,000.00	96.7%	10,000.00
012500000000	HEAD OF SERVICE	3,000,000.00	92,000.00	192,000.00	6.4%	2,808,000.00
012500100100	Office of the Head of Civil Service	3,000,000.00	92,000.00	192,000.00	6.4%	2,808,000.00
014000000000	AUDIT DEPARTMENT	1,000,000.00	200,000.00	349,000.00	34.9%	651,000.00
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	200,000.00	349,000.00	58.2%	251,000.00
014000300100	Audit Service Board	50,000.00	-	-	0.0%	50,000.00
014700000000	SERVICE COMMISSIONS	3,500,000.00	783,000.00	2,064,200.00	59.0%	1,435,800.00
014700100100	Civil Service Commission	3,500,000.00	783,000.00	2,064,200.00	59.0%	1,435,800.00
014800000000	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
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100	Local Government Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
016100000000	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
020000000000	ECONOMIC	308,564,547,000.00	77,036,007,503.29	154,691,637,947.11	50.1%	153,872,909,052.89
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,090,450,000.00	5,220,250.00	9,367,082.00	0.9%	1,081,082,918.00
021500100100	Ministry of Agriculture & Natural Resources	1,084,900,000.00	5,220,250.00	9,367,082.00	0.9%	1,075,532,918.00
021510200100	Agricultural Development Programme (ADP)	5,550,000.00	-	-	0.0%	5,550,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	305,997,067,000.00	76,877,275,931.29	154,455,191,270.11	50.5%	151,541,875,729.89
022000100100	Ministry of Finance & Economic Development	300,643,766,000.00	73,675,000,781.29	148,643,877,843.11	49.4%	151,999,888,156.89
022000800100	Yobe Internal Revenue Service (YIRS)	5,353,301,000.00	3,202,275,150.00	5,811,313,427.00	108.6%	- 458,012,427.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	485,650,000.00	2,489,304.00	6,555,962.00	1.3%	479,094,038.00
022200100100	Ministry of Commerce, Industry & Tourism	379,500,000.00	2,489,304.00	6,555,962.00	1.7%	372,944,038.00
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	-	-	0.0%	1,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	5,000,000.00	-	-	0.0%	5,000,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022900000000	MINISTRY OF TRANSPORT AND ENERGY	214,000,000.00	27,249,512.00	50,526,598.00	23.6%	163,473,402.00
022900100100	Ministry of Transport and Energy	80,000,000.00	9,411,626.00	16,744,384.00	20.9%	63,255,616.00
022905300100	Yobe Transport Corporation (Yobe Line)	45,000,000.00	10,615,000.00	18,625,000.00	41.4%	26,375,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	89,000,000.00	7,222,886.00	15,157,214.00	17.0%	73,842,786.00
023400000000	MINISTRY OF WORKS	66,000,000.00	1,211,400.00	1,911,400.00	2.9%	64,088,600.00
023400100100	Ministry of Works	66,000,000.00	1,211,400.00	1,911,400.00	2.9%	64,088,600.00
025200000000	MINISTRY OF WATER RESOURCES	227,000,000.00	4,466,620.00	10,155,120.00	4.5%	216,844,880.00
025200100100	Ministry of Water Resources	7,000,000.00	-	-	0.0%	7,000,000.00
025210200100	Yobe State Water Corporation	220,000,000.00	4,466,620.00	10,155,120.00	4.6%	209,844,880.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	233,400,000.00	111,835,986.00	137,678,015.00	59.0%	95,721,985.00
025300100100	Ministry of Housing & Urban Development	28,900,000.00	173,210.00	23,685,539.00	82.0%	5,214,461.00
025300700100	Fire and Rescue Service	3,500,000.00	-	300,000.00	8.6%	3,200,000.00
025301000100	Housing & Property Development Corporation	201,000,000.00	111,662,776.00	113,692,476.00	56.6%	87,307,524.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	250,000,000.00	6,203,500.00	20,147,500.00	8.1%	229,852,500.00
026000300100	Yobe Geographic Information Service (YOGIS)	250,000,000.00	6,203,500.00	20,147,500.00	8.1%	229,852,500.00
026500000000	MINISTRY OF LIVESTOCK DEVELOPMENT	980,000.00	55,000.00	105,000.00	10.7%	875,000.00
026500100200	Modern Abattoir	980,000.00	55,000.00	105,000.00	10.7%	875,000.00
030000000000	LAW & JUSTICE	472,260,000.00	333,818,949.00	1,001,335,745.00	212.0%	- 529,075,745.00
031800000000	JUDICIAL SERVICE COMMISSION	11,400,000.00	4,873,265.00	8,081,268.00	70.9%	3,318,732.00
031801100100	Judicial Service Commission	100,000.00	-	-	0.0%	100,000.00
031805100100	High Court of Justice	5,900,000.00	2,048,593.00	2,948,189.00	50.0%	2,951,811.00
031805200100	Sharia Court Division	4,900,000.00	596,765.00	2,736,172.00	55.8%	2,163,828.00
031805300100	Sharia Court of Appeal	500,000.00	2,227,907.00	2,396,907.00	479.4%	- 1,896,907.00
032600000000	MINISTRY OF JUSTICE	460,860,000.00	328,945,684.00	993,254,477.00	215.5%	- 532,394,477.00
032600100100	Ministry of Justice	460,860,000.00	328,945,684.00	993,254,477.00	215.5%	- 532,394,477.00
050000000000	SOCIAL	6,646,950,000.00	519,689,125.12	1,260,497,053.00	19.0%	5,386,452,947.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	6,000,000.00	-	-	0.0%	6,000,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	2,000,000.00	-	-	0.0%	2,000,000.00
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
051400000000	MINISTRY OF WOMEN AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051400100100	Ministry of Women Affairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	1,555,200,000.00	-	-	0.0%	1,555,200,000.00
051700100100	Ministry of Basic & Secondary Education	55,000,000.00	-	-	0.0%	55,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
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	1,202,600,000.00	201,890,838.62	705,498,033.00	58.7%	497,101,967.00
056300100100	Ministry of Higher Education, Science & Technology	300,000.00	-	-	0.0%	300,000.00
056301800100	Mai Idress Aloomo Polytechnic, Geidam	55,300,000.00	3,099,425.00	10,432,657.00	18.9%	44,867,343.00
056302100100	Yobe State University (YSU)	760,000,000.00	106,087,157.00	518,712,238.00	68.3%	241,287,762.00
056305600100	Yobe State Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	170,000,000.00	70,655,547.47	95,846,649.00	56.4%	74,153,351.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	140,000,000.00	5,859,468.15	47,009,702.00	33.6%	92,990,298.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	27,000,000.00	15,844,076.00	19,374,990.00	71.8%	7,625,010.00
056306800100	College of Education & Legal Studies (COELS), Nguru	40,000,000.00	345,165.00	14,121,797.00	35.3%	25,878,203.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	1,871,000,000.00	317,798,286.50	554,745,840.00	29.6%	1,316,254,160.00
052100100100	Ministry of Health & Human Services	8,250,000.00	-	-	0.0%	8,250,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (Yschma)	243,750,000.00	-	-	0.0%	243,750,000.00
052100300100	Yobe State Primary Healthcare Board	225,000,000.00	-	-	0.0%	225,000,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	850,000,000.00	281,852,665.00	416,525,510.00	49.0%	433,474,490.00
052110200100	Hospital Management Board (HMB)	108,500,000.00	5,151,771.00	9,085,316.00	8.4%	99,414,684.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	150,000,000.00	27,574,052.50	118,711,216.00	79.1%	31,288,784.00
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	3,219,798.00	10,423,798.00	6.7%	144,576,202.00
052111500100	Yobe Emergency Medical Ambulance Services	25,000,000.00	-	-	0.0%	25,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,012,150,000.00	-	253,180.00	0.0%	1,011,896,820.00
053500100100	Ministry of Environment	1,011,900,000.00	-	213,000.00	0.0%	1,011,687,000.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	250,000.00	-	40,180.00	16.1%	209,820.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	315,796,000,000.00	77,907,825,577.41	156,987,815,945.11	49.7%	158,808,184,054.89
11	GOVERNMENT SHARE OF FAAC	186,748,138,000.00	73,614,981,009.29	118,583,858,071.11	63.5%	68,164,279,928.89
1101	GOVERNMENT SHARE OF FAAC	186,748,138,000.00	73,614,981,009.29	118,583,858,071.11	63.5%	68,164,279,928.89
110101	GOVERNMENT SHARE OF FAAC	26,902,078,000.00	16,145,783,668.00	29,967,194,616.00	111.4%	- 3,065,116,616.00
11010101	Statutory Allocation	26,902,078,000.00	16,145,783,668.00	29,967,194,616.00	111.4%	- 3,065,116,616.00
110102	GOVERNMENT SHARE OF VAT	47,612,996,000.00	19,217,137,030.00	38,163,078,791.00	80.2%	9,449,917,209.00
11010201	Share of VAT	47,612,996,000.00	19,217,137,030.00	38,163,078,791.00	80.2%	9,449,917,209.00
110103	OTHER FAAC REVENUES	112,233,064,000.00	38,252,060,311.29	50,453,584,664.11	45.0%	61,779,479,335.89
11010301	Excess Crude	8,000,000,000.00	2,222,220,000.00	2,222,220,000.00	27.8%	5,777,780,000.00
11010303	Exchange Gain	24,000,000,000.00	1,143,024,808.00	3,573,957,504.00	14.9%	20,426,042,496.00
11010304	Ecological Fund	1,000,000,000.00	478,097,172.00	899,230,222.00	89.9%	100,769,778.00
11010305	Electronic Money Transfer Levy (EMTL)	1,233,064,000.00	897,475,771.29	1,752,909,542.29	142.2%	- 519,845,542.29
11010308	Solid Mineral	-	-	167,151,450.82	-	- 167,151,450.82
11010313	State Infrastructure & Security	28,000,000,000.00	18,918,918,919.00	22,245,792,304.00	79.4%	5,754,207,696.00
11010314	Signature Bonus	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
11010399	Other FAAC Distributions	-	14,592,323,641.00	19,592,323,641.00	-	- 19,592,323,641.00
12	INDEPENDENT REVENUE	14,562,862,000.00	4,292,844,568.12	8,403,957,874.00	57.7%	6,158,904,126.00
1201	TAX REVENUE	5,238,191,000.00	3,182,054,800.00	5,754,867,677.00	109.9%	- 516,676,677.00
120101	PERSONAL TAXES	4,682,191,000.00	2,786,950,587.00	5,179,417,246.00	110.6%	- 497,226,246.00
12010101	Personal Taxes (e.g., PAYE)	4,520,191,000.00	2,782,510,577.00	5,171,959,884.00	114.4%	- 651,768,884.00
12010102	Direct Assessment Tax	162,000,000.00	4,440,010.00	7,457,362.00	4.6%	154,542,638.00
120103	OTHER TAXES	556,000,000.00	395,104,213.00	575,450,431.00	103.5%	- 19,450,431.00
12010304	Stamp Duty	15,000,000.00	-	-	0.0%	15,000,000.00
12010309	Other Service Taxes	11,000,000.00	-	20,747.00	0.2%	10,979,253.00
12010311	Withholding Tax	530,000,000.00	395,104,213.00	575,429,684.00	108.6%	- 45,429,684.00
1202	NON-TAX REVENUE	9,324,671,000.00	1,110,789,768.12	2,649,090,197.00	28.4%	6,675,580,803.00
120201	LICENCES - GENERAL	376,960,000.00	31,758,726.00	63,463,716.00	16.8%	313,496,284.00
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	808,800.00	808,800.00	0.8%	99,191,200.00
12020118	Pet (Dog) Licences	10,000.00	-	-	0.0%	10,000.00
12020119	Fishing Permits	1,000,000.00	121,050.00	121,050.00	12.1%	878,950.00
12020121	Hunting Permits	100,000.00	-	-	0.0%	100,000.00
12020122	Produce Buying Licences	300,000.00	2,196,900.00	6,343,732.00	2114.6%	- 6,043,732.00
12020126	Tractor Hiring Services	5,500,000.00	-	-	0.0%	5,500,000.00
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	103,000,000.00	28,631,976.00	56,190,134.00	54.6%	46,809,866.00
12020133	Drivers' Licences	50,000,000.00	-	-	0.0%	50,000,000.00
12020134	Patent Medicine & Drug Stores Licences	2,000,000.00	-	-	0.0%	2,000,000.00
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

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	3,365,280,000.00	555,240,023.12	1,848,919,835.00	54.9%	1,516,360,165.00
12020401	Court Fees	10,100,000.00	4,873,265.00	7,930,868.00	78.5%	2,169,132.00
12020417	Contractor Registration Fees	35,000,000.00	2,650,000.00	7,485,000.00	21.4%	27,515,000.00
12020418	Marriage/Divorce Fees	400,000.00	-	-	0.0%	400,000.00
12020426	Court Sermons/Oath Fees	800,000.00	-	150,400.00	18.8%	649,600.00
12020427	Tender Fees	33,000,000.00	-	1,000,000.00	3.0%	32,000,000.00
12020428	Fire Safety Certificate Fees	3,500,000.00	-	300,000.00	8.6%	3,200,000.00
12020430	Professional Registration Fees	750,000.00	150,000.00	299,000.00	39.9%	451,000.00
12020431	Environmental Impact Assessment Fees	8,000,000.00	-	-	0.0%	8,000,000.00
12020436	Bill Board Advertisement Fees	1,100,000.00	-	-	0.0%	1,100,000.00
12020437	Deeds Registration Fees	10,000,000.00	3,842,750.00	3,842,750.00	38.4%	6,157,250.00
12020438	Survey/Planning/Building Fees	121,900,000.00	432,770.00	14,036,770.00	11.5%	107,863,230.00
12020440	Medical Consultancy Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020441	Laboratory Fees	259,500,000.00	552,580.00	552,580.00	0.2%	258,947,420.00
12020442	Association Fees	1,200,000.00	-	-	0.0%	1,200,000.00
12020445	Change of Ownership Fees	2,110,000.00	-	-	0.0%	2,110,000.00
12020446	Agricultural/Veterinary Services Fees	71,270,000.00	55,000.00	105,000.00	0.1%	71,165,000.00
12020447	Land Use Fees	20,000,000.00	2,360,750.00	2,360,750.00	11.8%	17,639,250.00
12020448	Contract Vetting Fees	460,860,000.00	328,945,684.00	993,254,477.00	215.5%	- 532,394,477.00
12020449	Business/Trade Operating Fees	751,500,000.00	1,514,775.00	4,031,433.00	0.5%	747,468,567.00
12020450	Inspection Fees	35,890,000.00	-	-	0.0%	35,890,000.00
12020451	Timber & Forest Fees	500,000.00	-	-	0.0%	500,000.00
12020452	School/Tuition/Registration/Examination Fees - Undergraduate	1,419,000,000.00	209,797,449.12	811,745,807.00	57.2%	607,254,193.00
12020453	Application Fees	1,500,000.00	65,000.00	1,785,000.00	119.0%	- 285,000.00
12020454	Parking Fees	200,000.00	-	40,000.00	20.0%	160,000.00
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	7,222,886.00	16,890,394.00	18.7%	73,659,606.00
12020501	Fines/Penalties	90,550,000.00	7,222,886.00	16,890,394.00	18.7%	73,659,606.00
120206	SALES - GENERAL	1,867,203,000.00	151,290,956.00	200,504,185.00	10.7%	1,666,698,815.00
12020601	Sales of Journal & Publications	3,800,000.00	13,330,000.00	17,830,000.00	469.2%	- 14,030,000.00
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
12020606	Sales of Bills of Entries/Application Forms	315,293,000.00	23,702,240.00	27,013,140.00	8.6%	288,279,860.00
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	1,887,500.00	1,887,500.00	0.5%	353,112,500.00
12020611	Proceeds from Sales of Government Vehicles	5,000,000.00	1,000,000.00	17,000,000.00	340.0%	- 12,000,000.00
12020614	Proceeds from Sales of Government Building	1,030,000,000.00	111,371,216.00	134,883,545.00	13.1%	895,116,455.00
12020617	Sales of Plan Photostat Print/Map	2,500,000.00	-	340,000.00	13.6%	2,160,000.00
12020620	Sales of Other Government Properties	10,000,000.00	-	1,550,000.00	15.5%	8,450,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	1,019,200,000.00	305,207,405.00	459,242,295.00	45.1%	559,957,705.00
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	50,000,000.00	500,000.00	500,000.00	1.0%	49,500,000.00
12020704	Earnings from the Use of Government Vehicles	57,000,000.00	11,326,400.00	20,036,400.00	35.2%	36,963,600.00
12020705	Earnings from the Use of Government Halls	1,600,000.00	232,000.00	482,000.00	30.1%	1,118,000.00
12020707	Earnings from Medical Services	649,000,000.00	286,451,856.00	425,058,246.00	65.5%	223,941,754.00
12020709	Earnings from Tourism/Culture/Arts Centres	50,000.00	-	-	0.0%	50,000.00
12020711	Earnings from Commercial Activities	257,350,000.00	6,697,149.00	13,165,649.00	5.1%	244,184,351.00
12020720	Earnings from Guest Houses	3,500,000.00	-	-	0.0%	3,500,000.00
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	710,150,000.00	60,019,772.00	60,019,772.00	8.5%	650,130,228.00
12021009	Motor Vehicle Refurbishing Loan	440,000,000.00	-	-	0.0%	440,000,000.00
12021011	Refunds	160,150,000.00	60,019,772.00	60,019,772.00	37.5%	100,130,228.00
12021012	Animal Traction Repayment	10,000,000.00	-	-	0.0%	10,000,000.00
12021013	Furniture Loan Repayment	100,000,000.00	-	-	0.0%	100,000,000.00
120211	INVESTMENT INCOME	700,628,000.00	-	-	0.0%	700,628,000.00
12021102	Dividend Received	700,628,000.00	-	-	0.0%	700,628,000.00
120213	RE-IMBURSEMENT GENERAL	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
12021302	Audit Fees	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
13	AID AND GRANTS	22,500,000,000.00	-	30,000,000,000.00	133.3%	- 7,500,000,000.00
1302	GRANTS	22,500,000,000.00	-	30,000,000,000.00	133.3%	- 7,500,000,000.00
130201	DOMESTIC GRANTS	22,500,000,000.00	-	30,000,000,000.00	133.3%	- 7,500,000,000.00
13020102	Capital Grants from FGN	22,500,000,000.00	-	30,000,000,000.00	133.3%	- 7,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	91,985,000,000.00	-	-	0.0%	91,985,000,000.00
1402	OTHER CAPITAL RECEIPTS	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
14020101	Other Capital Receipts	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
1403	LOANS/BORROWINGS RECEIPTS	41,985,000,000.00	-	-	0.0%	41,985,000,000.00
140301	DOMESTIC LOANS/BORROWINGS RECEIPTS	9,985,000,000.00	-	-	0.0%	9,985,000,000.00
14030101	Domestic Loans/Borrowings from Financial Institutions	9,985,000,000.00	-	-	0.0%	9,985,000,000.00
140302	INTERNATIONAL LOANS/BORROWINGS RECEIPTS	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
14030201	International Loans/Borrowings from Financial Institutions	32,000,000,000.00	-	-	0.0%	32,000,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,796,000,000.00	52,837,873,323.18	121,357,564,965.90	37.8%	199,438,435,034.10
010000000000	ADMINISTRATION	47,948,971,000.00	10,845,973,891.00	23,556,383,626.50	49.1%	24,392,587,373.50
011100000000	GOVERNOR'S OFFICE	7,389,765,000.00	1,160,030,037.00	4,334,694,571.00	58.7%	3,055,070,429.00
011100100100	Government House	4,954,943,000.00	825,908,158.00	3,481,357,335.00	70.3%	1,473,585,665.00
011100100200	Deputy Governor's Office	859,000,000.00	294,659,097.00	777,659,507.00	90.5%	81,340,493.00
011100300100	Special Adviser on Budget	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Basic & Secondary Education	6,000,000.00	60,055.00	810,157.00	13.5%	5,189,843.00
011100300300	Special Adviser on Finance	6,000,000.00	740,000.00	1,490,000.00	24.8%	4,510,000.00
011100300400	Special Adviser on Legal Matters	6,000,000.00	450,241.00	1,250,391.00	20.8%	4,749,609.00
011100300500	Special Adviser on Local Government Affairs	6,000,000.00	750,114.00	1,500,176.00	25.0%	4,499,824.00
011100300600	Special Adviser on Housing & Urban Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political and Legislative Matters	6,000,000.00	560,068.00	1,310,098.00	21.8%	4,689,902.00
011100300800	Special Adviser on Security	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300900	Special Adviser on Works	6,000,000.00	500,172.00	1,250,570.00	20.8%	4,749,430.00
011100301000	Special Adviser on Health	6,000,000.00	750,065.00	1,500,165.00	25.0%	4,499,835.00
011100301100	Special Adviser on Agriculture	6,000,000.00	747,520.00	1,497,880.00	25.0%	4,502,120.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	750,100.00	1,500,120.00	25.0%	4,499,880.00
011100301300	Special Adviser on Commerce	6,000,000.00	735,000.00	1,485,156.00	24.8%	4,514,844.00
011100301400	Special Adviser on Water and Sanitation	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	610,449.00	1,361,092.00	22.7%	4,638,908.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	750,564.00	1,500,655.00	25.0%	4,499,345.00
011100301700	Special Adviser on Environment	6,000,000.00	750,048.00	1,500,622.00	25.0%	4,499,378.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	750,079.00	1,500,286.00	25.0%	4,499,714.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	-	750,222.00	12.5%	5,249,778.00
011100302000	Special Adviser on Small and Medium Enterprises	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Higher Education	6,000,000.00	649,000.00	1,399,126.00	23.3%	4,600,874.00
011100302200	Special Adviser on Special Duties	6,000,000.00	500,050.00	1,250,050.00	20.8%	4,749,950.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth and Job Creation	6,000,000.00	750,319.00	1,500,481.00	25.0%	4,499,519.00
011100302500	Special Adviser on Community and Social Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	2,745,500.00	2,745,500.00	45.8%	3,254,500.00
011100302700	Special Adviser on Investment	6,000,000.00	499,143.00	1,249,213.00	20.8%	4,750,787.00
011100302800	Special Adviser on Rural Development	6,000,000.00	250,095.00	1,000,111.00	16.7%	4,999,889.00
011100302900	Special Adviser on Policy Delivery	6,000,000.00	250,087.00	1,000,217.00	16.7%	4,999,783.00
011100303000	Special Adviser on Rural Electrification	6,000,000.00	1,496,500.00	1,496,500.00	24.9%	4,503,500.00
011100303100	Special Adviser on Livestock Development	6,000,000.00	2,446,500.00	2,446,500.00	40.8%	3,553,500.00
011100500100	Sustainable Development Goals (SDG)	1,081,882,000.00	3,425,000.00	6,612,500.00	0.6%	1,075,269,500.00
011101000100	Bureau for Public Procurement (BPP)	307,940,000.00	16,796,113.00	33,269,941.00	10.8%	274,670,059.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	3,935,987,000.00	1,228,096,284.00	1,667,688,397.00	42.4%	2,268,298,603.00
011200300100	House of Assembly	3,666,093,000.00	1,198,785,011.00	1,614,618,072.00	44.0%	2,051,474,928.00
011200400100	House of Assembly Service Commission	269,894,000.00	29,311,273.00	53,070,325.00	19.7%	216,823,675.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	2,278,706,000.00	215,752,272.00	439,508,548.00	19.3%	1,839,197,452.00
012300100100	Ministry of Home Affairs, Information & Culture	1,004,220,000.00	78,730,906.00	124,422,988.00	12.4%	879,797,012.00
012300300100	Yobe State Television (Ytv)	361,058,000.00	54,147,870.00	107,392,177.00	29.7%	253,665,823.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012300400100	Yobe Broadcasting Corporation (YBC)	356,693,000.00	49,551,264.00	100,241,986.00	28.1%	256,451,014.00
012301300100	Yobe State Printing Corporation	285,633,000.00	10,445,905.00	20,957,572.00	7.3%	264,675,428.00
012305700100	Yobe State Council for Arts & Culture	271,102,000.00	22,876,327.00	86,493,825.00	31.9%	184,608,175.00
012500000000	HEAD OF SERVICE	7,664,201,000.00	1,339,357,048.00	3,700,437,558.00	48.3%	3,963,763,442.00
012500100100	Office of the Head of Civil Service	7,664,201,000.00	1,339,357,048.00	3,700,437,558.00	48.3%	3,963,763,442.00
014000000000	AUDIT DEPARTMENT	963,536,000.00	110,316,114.00	251,508,249.00	26.1%	712,027,751.00
014000100100	Office of the State Auditor-General	485,236,000.00	44,808,040.00	137,284,134.00	28.3%	347,951,866.00
014000200100	Office of the LG Auditor-General	238,211,000.00	53,487,246.00	90,765,069.00	38.1%	147,445,931.00
014000300100	Audit Service Board	240,089,000.00	12,020,828.00	23,459,046.00	9.8%	216,629,954.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	6,663,557,000.00	588,674,081.00	1,208,359,915.00	18.1%	5,455,197,085.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	5,419,057,000.00	32,871,201.00	67,984,915.00	1.3%	5,351,072,085.00
014400800100	State Emergency Management Agency (SEMA)	1,244,500,000.00	555,802,880.00	1,140,375,000.00	91.6%	104,125,000.00
014700000000	SERVICE COMMISSIONS	223,081,000.00	62,167,007.00	98,858,707.00	44.3%	124,222,293.00
014700100100	Civil Service Commission	223,081,000.00	62,167,007.00	98,858,707.00	44.3%	124,222,293.00
014800000000	ELECTORAL COMMISSION	86,247,000.00	16,617,289.00	23,022,625.00	26.7%	63,224,375.00
014800100100	State Independent Electoral Commission (SIEC)	86,247,000.00	16,617,289.00	23,022,625.00	26.7%	63,224,375.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	248,179,000.00	47,539,474.00	82,801,917.00	33.4%	165,377,083.00
014900100100	Local Government Service Commission	172,647,000.00	35,021,690.00	57,427,106.00	33.3%	115,219,894.00
014903500100	Local Government Pension Board	75,532,000.00	12,517,784.00	25,374,811.00	33.6%	50,157,189.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	15,743,468,000.00	5,983,031,868.00	11,566,182,498.50	73.5%	4,177,285,501.50
016100100100	Office of the Secretary to the State Government	13,271,140,000.00	5,433,373,828.00	9,735,195,492.50	73.4%	3,535,944,507.50
016100200100	Unicef Coordinator	610,000.00	75,025.00	150,025.00	24.6%	459,975.00
016100300100	Landscape Unit	305,000.00	30,000.00	67,500.00	22.1%	237,500.00
016100400100	National Volunteer Unit	130,000.00	6,000.00	21,000.00	16.2%	109,000.00
016100500100	Maintenance Unit	305,000.00	10,000.00	47,500.00	15.6%	257,500.00
016100600100	Lagos Liaison Office	6,000,000.00	1,000,000.00	1,300,000.00	21.7%	4,700,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	700,000.00	1,000,000.00	12.8%	6,812,000.00
016100800100	Abuja Liaison Office	113,400,000.00	14,700,000.00	30,150,000.00	26.6%	83,250,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	155,000.00	305,000.00	10.2%	2,695,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	166,745,000.00	16,575,000.00	18,150,000.00	10.9%	148,595,000.00
016103700100	Yobe State Pilgrims' Commission	2,174,021,000.00	516,407,015.00	1,779,795,981.00	81.9%	394,225,019.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	2,752,244,000.00	94,392,417.00	183,320,641.00	6.7%	2,568,923,359.00
016200100100	Ministry of Religious Affairs	1,027,844,000.00	45,467,418.00	107,712,309.00	10.5%	920,131,691.00
016200100200	Yobe Mosque & Islamic Centre	201,400,000.00	48,924,999.00	75,608,332.00	37.5%	125,791,668.00
016200200100	Yobe State Hisbah Commission	1,523,000,000.00	-	-	0.0%	1,523,000,000.00
020000000000	ECONOMIC	148,889,818,000.00	26,887,752,848.18	68,811,141,033.40	46.2%	80,078,676,966.60
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	16,539,048,000.00	1,148,266,493.00	2,694,324,207.00	16.3%	13,844,723,793.00
021500100100	Ministry of Agriculture & Natural Resources	15,623,037,000.00	1,082,724,639.00	2,561,585,379.00	16.4%	13,061,451,621.00
021510200100	Agricultural Development Programme (ADP)	590,406,000.00	65,475,504.00	132,213,828.00	22.4%	458,192,172.00
021511000100	Fertilizer Blending Plant	325,605,000.00	66,350.00	525,000.00	0.2%	325,080,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	41,267,807,000.00	8,339,408,662.18	20,373,270,425.40	49.4%	20,894,536,574.60
022000100100	Ministry of Finance & Economic Development	1,825,306,000.00	354,092,526.00	668,969,620.00	36.6%	1,156,336,380.00
022000100300	Miscellaneous Expenses Unit	8,816,195,000.00	1,463,672,987.00	7,002,992,593.00	79.4%	1,813,202,407.00
022000100400	Consolidated Revenue Fund Charges Unit	28,441,000,000.00	6,203,249,412.18	12,051,236,324.40	42.4%	16,389,763,675.60
022000200100	Debt Management Office (DMO)	450,000.00	55,000.00	92,500.00	20.6%	357,500.00
022000700100	Office of the Accountant-General	26,620,000.00	7,919,147.00	13,367,897.00	50.2%	13,252,103.00
022000700200	Project Financial Management Unit	450,000.00	65,000.00	102,500.00	22.8%	347,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	2,157,486,000.00	310,354,590.00	636,508,991.00	29.5%	1,520,977,009.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	11,160,199,000.00	4,079,344,827.00	7,594,784,411.00	68.1%	3,565,414,589.00
022200100100	Ministry of Commerce, Industry & Tourism	8,587,869,000.00	4,049,179,815.00	7,349,905,256.00	85.6%	1,237,963,744.00
022201800100	Yobe State Investment Promotion Agency	1,186,260,000.00	7,800,000.00	73,866,200.00	6.2%	1,112,393,800.00
022205100100	Small & Medium Scale Industries Credit Board	684,434,000.00	8,857,595.00	142,926,088.00	20.9%	541,507,912.00
022205200100	Yobe State Hotels Board	199,756,000.00	13,507,417.00	28,086,867.00	14.1%	171,669,133.00
022205900100	Yobe State Micro-Finance Bank	400,000,000.00	-	-	0.0%	400,000,000.00
022206100100	Pre-Stress Concrete Pole Industry	101,880,000.00	-	-	0.0%	101,880,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GEN	3,775,449,000.00	51,545,228.00	111,144,675.00	2.9%	3,664,304,325.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	3,775,449,000.00	51,545,228.00	111,144,675.00	2.9%	3,664,304,325.00
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
022800700100	Information Technology Development Agency	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	14,269,311,000.00	3,300,728,221.00	5,178,140,750.00	36.3%	9,091,170,250.00
022900100100	Ministry of Transport and Energy	6,614,859,000.00	507,699,143.00	1,067,371,530.00	16.1%	5,547,487,470.00
022900300100	Rural Electrification Board (REB)	7,364,677,000.00	2,771,450,799.00	4,067,631,662.00	55.2%	3,297,045,338.00
022905500100	Yobe Road Traffic Agency (YOROTA)	261,775,000.00	20,068,779.00	40,137,558.00	15.3%	221,637,442.00
022905600100	Cargo Airport Agency	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
023400000000	MINISTRY OF WORKS	32,114,916,000.00	7,088,009,724.00	26,893,279,430.00	83.7%	5,221,636,570.00
023400100100	Ministry of Works	26,603,917,000.00	4,299,382,774.00	23,518,792,309.00	88.4%	3,085,124,691.00
023400400100	Yobe Road Maintenance Agency (YORMA)	5,510,999,000.00	2,788,626,950.00	3,374,487,121.00	61.2%	2,136,511,879.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	3,866,188,000.00	388,286,351.00	508,715,215.00	13.2%	3,357,472,785.00
023800100100	Ministry of Budget & Economic Planning	3,711,115,000.00	386,011,351.00	505,027,715.00	13.6%	3,206,087,285.00
023800100200	Budget Monitoring & Inspection Unit	3,300,000.00	150,000.00	375,000.00	11.4%	2,925,000.00
023800100300	Statistics Department	2,550,000.00	125,000.00	312,500.00	12.3%	2,237,500.00
023800100400	Donor Coordination Unit	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for African Development (NEPAD) Unit	13,500,000.00	2,000,000.00	3,000,000.00	22.2%	10,500,000.00
023800100600	State Development Plan (SDP) Unit	7,723,000.00	-	-	0.0%	7,723,000.00
023800400100	State Bureau of Statistics (SBS)	122,000,000.00	-	-	0.0%	122,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	395,390,000.00	20,808,459.00	51,685,688.00	13.1%	343,704,312.00
025000100100	Fiscal Responsibility Board (FRB)	395,390,000.00	20,808,459.00	51,685,688.00	13.1%	343,704,312.00
025200000000	MINISTRY OF WATER RESOURCES	9,472,960,000.00	1,085,202,633.00	2,620,990,772.00	27.7%	6,851,969,228.00
025200100100	Ministry of Water Resources	3,416,404,000.00	421,206,534.00	882,250,926.00	25.8%	2,534,153,074.00
025210200100	Yobe State Water Corporation	3,326,836,000.00	322,124,944.00	653,197,948.00	19.6%	2,673,638,052.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	2,729,720,000.00	341,871,155.00	1,085,541,898.00	39.8%	1,644,178,102.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	11,319,584,000.00	1,151,154,868.00	1,992,853,641.00	17.6%	9,326,730,359.00
025300100100	Ministry of Housing & Urban Development	8,913,279,000.00	1,050,797,839.00	1,796,838,886.00	20.2%	7,116,440,114.00
025300700100	Fire and Rescue Service	711,027,000.00	73,751,090.00	148,381,154.00	20.9%	562,645,846.00
025301000100	Housing & Property Development Corporation	1,695,278,000.00	26,605,939.00	47,633,601.00	2.8%	1,647,644,399.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	2,655,081,000.00	218,861,101.00	526,543,032.00	19.8%	2,128,537,968.00
026000300100	Yobe Geographic Information Service (YOGIS)	2,655,081,000.00	218,861,101.00	526,543,032.00	19.8%	2,128,537,968.00
026500000000	MINISTRY OF LIVESTOCK DEVELOPMENT	759,885,000.00	10,136,281.00	67,293,287.00	8.9%	692,591,713.00
026500100100	Ministry of Livestock Development	500,000,000.00	8,798,781.00	64,718,287.00	12.9%	435,281,713.00
026500100200	Modern Abattoir	108,635,000.00	37,500.00	75,000.00	0.1%	108,560,000.00
026500100300	Pilot Livestock	151,250,000.00	1,300,000.00	2,500,000.00	1.7%	148,750,000.00
030000000000	LAW & JUSTICE	4,700,845,000.00	875,434,406.00	1,680,906,769.00	35.8%	3,019,938,231.00
031800000000	JUDICIAL SERVICE COMMISSION	3,694,090,000.00	687,689,754.00	1,293,203,840.00	35.0%	2,400,886,160.00
031801100100	Judicial Service Commission	156,248,000.00	20,440,277.00	36,755,886.00	23.5%	119,492,114.00
031805100100	High Court of Justice	1,895,121,000.00	375,627,392.00	682,975,254.00	36.0%	1,212,145,746.00
031805200100	Sharia Court Division	501,274,000.00	132,645,425.00	257,681,706.00	51.4%	243,592,294.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
031805300100	Sharia Court of Appeal	1,109,827,000.00	158,561,660.00	315,125,994.00	28.4%	794,701,006.00
031805400300	Rent Tribunal	10,600,000.00	150,000.00	250,000.00	2.4%	10,350,000.00
031805400400	Sanitation Court	10,900,000.00	245,000.00	375,000.00	3.4%	10,525,000.00
031805400500	Revenue Court	10,120,000.00	20,000.00	40,000.00	0.4%	10,080,000.00
032600000000	MINISTRY OF JUSTICE	1,006,755,000.00	187,744,652.00	387,702,929.00	38.5%	619,052,071.00
032600100100	Ministry of Justice	749,681,000.00	176,463,935.00	341,991,410.00	45.6%	407,689,590.00
032600100200	Prerogative of Mercy	144,074,000.00	11,280,717.00	35,711,519.00	24.8%	108,362,481.00
032600200100	Justice Sector Reform Team (JSRT)	33,000,000.00	-	-	0.0%	33,000,000.00
032605100200	Administration of Justice	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
050000000000	SOCIAL	119,256,366,000.00	14,228,712,178.00	27,309,133,537.00	22.9%	91,947,232,463.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	3,010,755,000.00	392,277,893.00	658,415,546.00	21.9%	2,352,339,454.00
051300100100	Ministry of Youth, Sports, Social & Community Development	2,321,442,000.00	198,862,303.00	337,645,768.00	14.5%	1,983,796,232.00
051300100200	Yobe State Sports Council	369,047,000.00	92,102,590.00	196,784,278.00	53.3%	172,262,722.00
051300100300	Yobe Desert Stars	319,116,000.00	101,288,000.00	123,923,000.00	38.8%	195,193,000.00
051305200100	Nysc Fika	1,150,000.00	25,000.00	62,500.00	5.4%	1,087,500.00
051400000000	MINISTRY OF WOMEN AFFAIRS	2,050,373,000.00	74,649,592.00	123,823,399.00	6.0%	1,926,549,601.00
051400100100	Ministry of Women Affairs	2,050,373,000.00	74,649,592.00	123,823,399.00	6.0%	1,926,549,601.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	36,097,830,000.00	4,810,888,149.00	8,043,606,013.00	22.3%	28,054,223,987.00
051700100100	Ministry of Basic & Secondary Education	18,293,653,000.00	1,686,972,750.00	1,977,781,369.00	10.8%	16,315,871,631.00
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	37,530.00	57,510.00	3.5%	1,594,490.00
051700300100	State Universal Basic Education Board (SUBEB)	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
051700800100	Yobe State Library Board	266,753,000.00	36,904,673.00	74,741,431.00	28.0%	192,011,569.00
051701000100	Agency for Mass Education	567,196,000.00	124,994,828.00	249,504,204.00	44.0%	317,691,796.00
051703000100	Zonal Inspectorate	1,351,000.00	75,000.00	150,000.00	11.1%	1,201,000.00
051703100100	Arabic & Islamic Education Board	1,685,716,000.00	249,233,511.00	269,987,867.00	16.0%	1,415,728,133.00
051705400100	Teaching Service Board	6,250,029,000.00	1,518,576,227.00	3,026,897,279.00	48.4%	3,223,131,721.00
051705500100	Science & Technical Schools Board	2,862,361,000.00	646,865,802.00	1,302,890,000.00	45.5%	1,559,471,000.00
051706400100	Educational Resource Centre	10,550,000.00	170,664.00	273,095.00	2.6%	10,276,905.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	21,933,590,000.00	3,192,518,728.00	6,825,660,900.00	31.1%	15,107,929,100.00
056300100100	Ministry of Higher Education, Science & Technology	1,295,976,000.00	24,280,021.00	383,062,464.00	29.6%	912,913,536.00
056300100300	Remedial Programme	1,425,000.00	-	281.00	0.0%	1,424,719.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	1,496,312,000.00	185,112,177.00	365,745,188.00	24.4%	1,130,566,812.00
056302100100	Yobe State University (YSU)	8,965,099,000.00	1,547,728,560.00	2,934,333,924.00	32.7%	6,030,765,076.00
056305600100	Yobe State Scholarship Board	2,048,022,000.00	132,600,217.00	464,861,987.00	22.7%	1,583,160,013.00
056306500100	Umar Suleiman College of Education, Gashua	2,629,745,000.00	456,865,488.00	908,336,555.00	34.5%	1,721,408,445.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	2,053,370,000.00	411,933,896.00	727,631,941.00	35.4%	1,325,738,059.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	1,662,793,000.00	227,416,181.00	617,257,309.00	37.1%	1,045,535,691.00
056306800100	College of Education & Legal Studies (COELS), Nguru	1,780,848,000.00	206,582,188.00	424,431,251.00	23.8%	1,356,416,749.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	48,121,898,000.00	5,141,345,387.00	10,479,319,752.00	21.8%	37,642,578,248.00
052100100100	Ministry of Health & Human Services	16,964,939,000.00	1,314,949,785.00	2,865,481,264.00	16.9%	14,099,457,736.00
052100100200	Epidemiological Unit	600,000.00	100,000.00	136,000.00	22.7%	464,000.00
052100100300	Npi Unit	600,000.00	127,000.00	176,000.00	29.3%	424,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	1,325,000,000.00	3,075,000.00	5,575,000.00	0.4%	1,319,425,000.00
052100300100	Yobe State Primary Healthcare Board	7,175,565,000.00	450,715,220.00	896,078,428.00	12.5%	6,279,486,572.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	6,156,987,000.00	767,021,009.00	1,795,501,554.00	29.2%	4,361,485,446.00
052110200100	Hospital Management Board (HMB)	10,657,826,000.00	2,338,227,337.00	4,387,402,067.00	41.2%	6,270,423,933.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	2,624,816,000.00	182,153,261.00	321,517,755.00	12.2%	2,303,298,245.00
052110500100	Health Facilities Inspection & Monitoring Agency	566,722,000.00	10,500,000.00	21,000,000.00	3.7%	545,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	1,468,569,000.00	66,289,275.00	145,062,276.00	9.9%	1,323,506,724.00
052110700100	Family Support MCHC	2,250,000.00	187,500.00	375,000.00	16.7%	1,875,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	358,953,000.00	3,000,000.00	6,000,000.00	1.7%	352,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	819,071,000.00	5,000,000.00	35,014,408.00	4.3%	784,056,592.00
053500000000	MINISTRY OF ENVIRONMENT	7,272,935,000.00	477,970,628.00	900,711,784.00	12.4%	6,372,223,216.00
053500100100	Ministry of Environment	5,909,748,000.00	239,906,259.00	476,123,316.00	8.1%	5,433,624,684.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	1,104,552,000.00	200,914,142.00	374,084,414.00	33.9%	730,467,586.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	165,835,000.00	13,212,027.00	26,424,054.00	15.9%	139,410,946.00
053505700100	Afforestation Programme	92,800,000.00	23,938,200.00	24,080,000.00	25.9%	68,720,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	768,985,000.00	139,061,801.00	277,596,143.00	36.1%	491,388,857.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	310,409,000.00	27,895,349.00	55,263,239.00	17.8%	255,145,761.00
055100200100	Emirate Council	458,576,000.00	111,166,452.00	222,332,904.00	48.5%	236,243,096.00

Table 5: Personnel Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	64,119,572,000.00	17,073,405,427.00	33,514,054,717.00	52.3%	30,605,517,283.00
010000000000	ADMINISTRATION	6,189,827,000.00	1,650,835,105.00	3,198,654,516.00	51.7%	2,991,172,484.00
011100000000	GOVERNOR'S OFFICE	503,688,000.00	124,080,917.00	249,257,145.00	49.5%	254,430,855.00
011100100100	Government House	459,943,000.00	111,114,804.00	223,267,204.00	48.5%	236,675,796.00
011101000100	Bureau for Public Procurement (BPP)	43,745,000.00	12,966,113.00	25,989,941.00	59.4%	17,755,059.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	483,487,000.00	128,393,870.00	253,999,343.00	52.5%	229,487,657.00
011200300100	House of Assembly	386,793,000.00	103,389,845.00	207,836,464.00	53.7%	178,956,536.00
011200400100	House of Assembly Service Commission	96,694,000.00	25,004,025.00	46,162,879.00	47.7%	50,531,121.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	768,654,000.00	174,509,885.00	350,451,600.00	45.6%	418,202,400.00
012300100100	Ministry of Home Affairs, Information & Culture	173,320,000.00	40,330,519.00	80,567,625.00	46.5%	92,752,375.00
012300300100	Yobe State Television (Ytv)	212,261,000.00	51,897,870.00	104,017,177.00	49.0%	108,243,823.00
012300400100	Yobe Broadcasting Corporation (YBC)	240,342,000.00	49,221,764.00	99,582,986.00	41.4%	140,759,014.00
012301300100	Yobe State Printing Corporation	47,458,000.00	10,183,405.00	20,432,572.00	43.1%	27,025,428.00
012305700100	Yobe State Council for Arts & Culture	95,273,000.00	22,876,327.00	45,851,240.00	48.1%	49,421,760.00
012500000000	HEAD OF SERVICE	1,690,200,000.00	309,677,164.00	564,416,885.00	33.4%	1,125,783,115.00
012500100100	Office of the Head of Civil Service	1,690,200,000.00	309,677,164.00	564,416,885.00	33.4%	1,125,783,115.00
014000000000	AUDIT DEPARTMENT	349,192,000.00	87,948,239.00	165,967,556.00	47.5%	183,224,444.00
014000100100	Office of the State Auditor-General	131,536,000.00	43,370,516.00	75,146,194.00	57.1%	56,389,806.00
014000200100	Office of the LG Auditor-General	149,598,000.00	34,556,895.00	70,862,316.00	47.4%	78,735,684.00
014000300100	Audit Service Board	68,058,000.00	10,020,828.00	19,959,046.00	29.3%	48,098,954.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	55,380,000.00	18,843,932.00	33,943,146.00	61.3%	21,436,854.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	55,380,000.00	18,843,932.00	33,943,146.00	61.3%	21,436,854.00
014700000000	SERVICE COMMISSIONS	128,130,000.00	32,564,549.00	65,035,388.00	50.8%	63,094,612.00
014700100100	Civil Service Commission	128,130,000.00	32,564,549.00	65,035,388.00	50.8%	63,094,612.00
014800000000	ELECTORAL COMMISSION	46,997,000.00	6,206,952.00	12,487,176.00	26.6%	34,509,824.00
014800100100	State Independent Electoral Commission (SIEC)	46,997,000.00	6,206,952.00	12,487,176.00	26.6%	34,509,824.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	150,939,000.00	46,731,134.00	80,834,169.00	53.6%	70,104,831.00
014900100100	Local Government Service Commission	95,857,000.00	34,325,850.00	55,684,358.00	58.1%	40,172,642.00
014903500100	Local Government Pension Board	55,082,000.00	12,405,284.00	25,149,811.00	45.7%	29,932,189.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,395,216,000.00	631,437,046.00	1,275,584,228.00	91.4%	119,631,772.00
016100100100	Office of the Secretary to the State Government	1,323,195,000.00	615,279,580.00	1,243,195,000.00	94.0%	80,000,000.00
016103700100	Yobe State Pilgrims' Commission	72,021,000.00	16,157,466.00	32,389,228.00	45.0%	39,631,772.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	617,944,000.00	90,441,417.00	146,677,880.00	23.7%	471,266,120.00
016200100100	Ministry of Religious Affairs	122,844,000.00	41,666,418.00	71,294,548.00	58.0%	51,549,452.00
016200100200	Yobe Mosque & Islamic Centre	195,100,000.00	48,774,999.00	75,383,332.00	38.6%	119,716,668.00
016200200100	Yobe State Hisbah Commission	300,000,000.00	-	-	0.0%	300,000,000.00
020000000000	ECONOMIC	17,942,061,000.00	4,731,912,240.00	9,185,304,581.00	51.2%	8,756,756,419.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,752,768,000.00	621,925,941.00	1,236,931,785.00	44.9%	1,515,836,215.00
021500100100	Ministry of Agriculture & Natural Resources	2,407,862,000.00	557,950,437.00	1,107,717,957.00	46.0%	1,300,144,043.00
021510200100	Agricultural Development Programme (ADP)	314,906,000.00	63,975,504.00	129,213,828.00	41.0%	185,692,172.00
021511000100	Fertilizer Blending Plant	30,000,000.00	-	-	0.0%	30,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	11,233,939,000.00	3,155,144,353.00	6,044,479,872.00	53.8%	5,189,459,128.00
022000100100	Ministry of Finance & Economic Development	871,110,000.00	232,017,979.00	465,291,801.00	53.4%	405,818,199.00
022000100300	Miscellaneous Expenses Unit	1,025,195,000.00	448,208,958.00	856,379,488.00	83.5%	168,815,512.00
022000100400	Consolidated Revenue Fund Charges Unit	9,115,000,000.00	2,420,030,949.00	4,612,110,423.00	50.6%	4,502,889,577.00
022000800100	Yobe Internal Revenue Service (YIRS)	222,634,000.00	54,886,467.00	110,698,160.00	49.7%	111,935,840.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	362,292,000.00	83,645,020.00	168,046,074.00	46.4%	194,245,926.00
022200100100	Ministry of Commerce, Industry & Tourism	269,269,000.00	62,605,008.00	125,620,619.00	46.7%	143,648,381.00
022205100100	Small & Medium Scale Industries Credit Board	37,388,000.00	8,595,095.00	17,401,088.00	46.5%	19,986,912.00

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022205200100	Yobe State Hotels Board	51,756,000.00	12,444,917.00	25,024,367.00	48.4%	26,731,633.00
022206100100	Pre-Stress Concrete Pole Industry	3,879,000.00	-	-	0.0%	3,879,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	35,449,000.00	8,160,159.00	16,353,748.00	46.1%	19,095,252.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	35,449,000.00	8,160,159.00	16,353,748.00	46.1%	19,095,252.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	752,136,000.00	174,783,261.00	348,454,512.00	46.3%	403,681,488.00
022900100100	Ministry of Transport and Energy	357,459,000.00	88,454,402.00	174,863,290.00	48.9%	182,595,710.00
022900300100	Rural Electrification Board (REB)	364,677,000.00	86,328,859.00	173,591,222.00	47.6%	191,085,778.00
022905500100	Yobe Road Traffic Agency (YOROTA)	30,000,000.00	-	-	0.0%	30,000,000.00
023400000000	MINISTRY OF WORKS	527,065,000.00	143,625,768.00	282,916,861.00	53.7%	244,148,139.00
023400100100	Ministry of Works	527,065,000.00	143,625,768.00	282,916,861.00	53.7%	244,148,139.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	210,065,000.00	51,515,763.00	103,026,000.00	49.0%	107,039,000.00
023800100100	Ministry of Budget & Economic Planning	210,065,000.00	51,515,763.00	103,026,000.00	49.0%	107,039,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	43,640,000.00	14,358,459.00	28,785,688.00	66.0%	14,854,312.00
025000100100	Fiscal Responsibility Board (FRB)	43,640,000.00	14,358,459.00	28,785,688.00	66.0%	14,854,312.00
025200000000	MINISTRY OF WATER RESOURCES	967,594,000.00	221,170,359.00	444,165,987.00	45.9%	523,428,013.00
025200100100	Ministry of Water Resources	112,404,000.00	27,491,934.00	55,202,401.00	49.1%	57,201,599.00
025210200100	Yobe State Water Corporation	639,470,000.00	144,166,070.00	289,780,488.00	45.3%	349,689,512.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	215,720,000.00	49,512,355.00	99,183,098.00	46.0%	116,536,902.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	639,935,000.00	154,700,253.00	306,939,219.00	48.0%	332,995,781.00
025300100100	Ministry of Housing & Urban Development	238,280,000.00	61,450,224.00	119,629,464.00	50.2%	118,650,536.00
025300700100	Fire and Rescue Service	318,027,000.00	72,401,090.00	145,681,154.00	45.8%	172,345,846.00
025301000100	Housing & Property Development Corporation	83,628,000.00	20,848,939.00	41,628,601.00	49.8%	41,999,399.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	417,178,000.00	102,882,904.00	205,204,835.00	49.2%	211,973,165.00
026000300100	Yobe Geographic Information Service (YOGIS)	417,178,000.00	102,882,904.00	205,204,835.00	49.2%	211,973,165.00
030000000000	LAW & JUSTICE	2,194,882,000.00	645,182,737.00	1,264,199,565.00	57.6%	930,682,435.00
031800000000	JUDICIAL SERVICE COMMISSION	1,705,665,000.00	479,000,271.00	936,887,128.00	54.9%	768,777,872.00
031801100100	Judicial Service Commission	52,948,000.00	15,785,094.00	30,633,574.00	57.9%	22,314,426.00
031805100100	High Court of Justice	878,316,000.00	246,697,392.00	481,045,254.00	54.8%	397,270,746.00
031805200100	Sharia Court Division	457,574,000.00	130,206,125.00	254,582,306.00	55.6%	202,991,694.00
031805300100	Sharia Court of Appeal	316,827,000.00	86,311,660.00	170,625,994.00	53.9%	146,201,006.00
032600000000	MINISTRY OF JUSTICE	489,217,000.00	166,182,466.00	327,312,437.00	66.9%	161,904,563.00
032600100100	Ministry of Justice	472,143,000.00	161,951,749.00	318,865,918.00	67.5%	153,277,082.00
032600100200	Prerogative of Mercy	17,074,000.00	4,230,717.00	8,446,519.00	49.5%	8,627,481.00
050000000000	SOCIAL	37,792,802,000.00	10,045,475,345.00	19,865,896,055.00	52.6%	17,926,905,945.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	888,380,000.00	197,865,433.00	397,716,032.00	44.8%	490,663,968.00
051300100100	Ministry of Youth, Sports, Social & Community Development	551,042,000.00	129,060,343.00	260,118,754.00	47.2%	290,923,246.00
051300100200	Yobe State Sports Council	186,322,000.00	46,845,090.00	93,677,278.00	50.3%	92,644,722.00
051300100300	Yobe Desert Stars	151,016,000.00	21,960,000.00	43,920,000.00	29.1%	107,096,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
051400100100	Ministry of Women Affairs	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	10,734,221,000.00	2,807,368,168.00	5,611,304,297.00	52.3%	5,122,916,703.00
051700100100	Ministry of Basic & Secondary Education	176,257,000.00	42,965,939.00	87,175,977.00	49.5%	89,081,023.00
051700300100	State Universal Basic Education Board (SUBEB)	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
051700800100	Yobe State Library Board	158,353,000.00	36,529,673.00	73,991,431.00	46.7%	84,361,569.00
051701000100	Agency for Mass Education	520,796,000.00	124,694,828.00	248,904,204.00	47.8%	271,891,796.00
051703100100	Arabic & Islamic Education Board	65,916,000.00	15,735,011.00	31,726,867.00	48.1%	34,189,133.00
051705400100	Teaching Service Board	5,572,469,000.00	1,464,021,129.00	2,921,725,919.00	52.4%	2,650,743,081.00
051705500100	Science & Technical Schools Board	2,375,861,000.00	626,457,768.00	1,252,082,667.00	52.7%	1,123,778,333.00

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	9,100,143,000.00	2,548,240,431.00	5,121,124,019.00	56.3%	3,979,018,981.00
056300100100	Ministry of Higher Education, Science & Technology	74,210,000.00	18,854,749.00	37,211,465.00	50.1%	36,998,535.00
056301800100	Mai Idriss Alooma Polytechnic, Gaidam	581,812,000.00	178,485,869.00	355,467,084.00	61.1%	226,344,916.00
056302100100	Yobe State University (YSU)	3,959,098,000.00	1,169,033,134.00	2,411,192,197.00	60.9%	1,547,905,803.00
056305600100	Yobe State Scholarship Board	60,522,000.00	14,980,215.00	29,824,233.00	49.3%	30,697,767.00
056306500100	Umar Suleiman College of Education, Gashua	1,691,245,000.00	429,427,908.00	859,466,862.00	50.8%	831,778,138.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	1,074,870,000.00	320,399,428.00	598,800,316.00	55.7%	476,069,684.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	836,538,000.00	211,197,105.00	416,931,105.00	49.8%	419,606,895.00
056306800100	College of Education & Legal Studies (COELS), Nguru	821,848,000.00	205,862,023.00	412,230,757.00	50.2%	409,617,243.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	14,742,330,000.00	3,919,553,251.00	7,588,913,833.00	51.5%	7,153,416,167.00
052100100100	Ministry of Health & Human Services	1,893,162,000.00	554,675,404.00	1,113,162,730.00	58.8%	779,999,270.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCMA)	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100	Yobe State Primary Healthcare Board	1,218,365,000.00	283,715,220.00	537,536,761.00	44.1%	680,828,239.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	2,433,419,000.00	699,712,400.00	1,355,327,201.00	55.7%	1,078,091,799.00
052110200100	Hospital Management Board (HMB)	8,254,690,000.00	2,191,228,974.00	4,209,118,626.00	51.0%	4,045,571,374.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	433,959,000.00	127,449,478.00	242,609,239.00	55.9%	191,349,761.00
052110500100	Health Facilities Inspection & Monitoring Agency	70,722,000.00	-	-	0.0%	70,722,000.00
052110600100	College of Health Sciences & Technology, Nguru	251,809,000.00	62,771,775.00	131,159,276.00	52.1%	120,649,724.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	40,953,000.00	-	-	0.0%	40,953,000.00
052111500100	Yobe Emergency Medical Ambulance Services	125,251,000.00	-	-	0.0%	125,251,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,570,870,000.00	389,653,043.00	780,620,544.00	49.7%	790,249,456.00
053500100100	Ministry of Environment	816,723,000.00	218,400,874.00	437,123,576.00	53.5%	379,599,424.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	694,752,000.00	158,340,142.00	317,672,914.00	45.7%	377,079,086.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	59,395,000.00	12,912,027.00	25,824,054.00	43.5%	33,570,946.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	568,985,000.00	137,061,427.00	274,600,431.00	48.3%	294,384,569.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	110,409,000.00	25,894,975.00	52,267,527.00	47.3%	58,141,473.00
055100200100	Emirate Council	458,576,000.00	111,166,452.00	222,332,904.00	48.5%	236,243,096.00

Table 6: Overhead Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Overhead Expenditure</u>	<u>58,190,677,000.00</u>	<u>11,317,535,134.00</u>	<u>27,936,415,942.50</u>	<u>48.0%</u>	<u>30,254,261,057.50</u>
010000000000	ADMINISTRATION	22,206,457,000.00	6,002,998,602.00	14,413,821,475.50	64.9%	7,792,635,524.50
011100000000	GOVERNOR'S OFFICE	5,706,077,000.00	1,007,449,120.00	4,050,437,426.00	71.0%	1,655,639,574.00
011100100100	Government House	4,455,000,000.00	686,293,354.00	3,223,090,131.00	72.3%	1,231,909,869.00
011100100200	Deputy Governor's Office	859,000,000.00	294,659,097.00	777,659,507.00	90.5%	81,340,493.00
011100300100	Special Adviser on Budget	6,000,000.00	-	-	0.0%	6,000,000.00
011100300200	Special Adviser on Basic & Secondary Education	6,000,000.00	60,055.00	810,157.00	13.5%	5,189,843.00
011100300300	Special Adviser on Finance	6,000,000.00	740,000.00	1,490,000.00	24.8%	4,510,000.00
011100300400	Special Adviser on Legal Matters	6,000,000.00	450,241.00	1,250,391.00	20.8%	4,749,609.00
011100300500	Special Adviser on Local Government Affairs	6,000,000.00	750,114.00	1,500,176.00	25.0%	4,499,824.00
011100300600	Special Adviser on Housing & Urban Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100300700	Special Adviser on Political and Legislative Matters	6,000,000.00	560,068.00	1,310,098.00	21.8%	4,689,902.00
011100300800	Special Adviser on Security	6,000,000.00	750,000.00	1,500,000.00	25.0%	4,500,000.00
011100300900	Special Adviser on Works	6,000,000.00	500,172.00	1,250,570.00	20.8%	4,749,430.00
011100301000	Special Adviser on Health	6,000,000.00	750,065.00	1,500,165.00	25.0%	4,499,835.00
011100301100	Special Adviser on Agriculture	6,000,000.00	747,520.00	1,497,880.00	25.0%	4,502,120.00
011100301200	Special Adviser on Religious Matters	6,000,000.00	750,100.00	1,500,120.00	25.0%	4,499,880.00
011100301300	Special Adviser on Commerce	6,000,000.00	735,000.00	1,485,156.00	24.8%	4,514,844.00
011100301400	Special Adviser on Water and Sanitation	6,000,000.00	-	-	0.0%	6,000,000.00
011100301500	Special Adviser on Transport & Energy	6,000,000.00	610,449.00	1,361,092.00	22.7%	4,638,908.00
011100301600	Special Adviser on Humanitarian Affairs	6,000,000.00	750,564.00	1,500,655.00	25.0%	4,499,345.00
011100301700	Special Adviser on Environment	6,000,000.00	750,048.00	1,500,622.00	25.0%	4,499,378.00
011100301800	Special Adviser on Youth & Sports	6,000,000.00	750,079.00	1,500,286.00	25.0%	4,499,714.00
011100301900	Special Adviser on Women Affairs	6,000,000.00	-	750,222.00	12.5%	5,249,778.00
011100302000	Special Adviser on Small and Medium Enterprises	6,000,000.00	-	-	0.0%	6,000,000.00
011100302100	Special Adviser on Higher Education	6,000,000.00	649,000.00	1,399,126.00	23.3%	4,600,874.00
011100302200	Special Adviser on Special Duties	6,000,000.00	500,050.00	1,250,050.00	20.8%	4,749,950.00
011100302300	Special Adviser on Inter-Party Affairs	6,000,000.00	-	-	0.0%	6,000,000.00
011100302400	Special Adviser on Wealth and Job Creation	6,000,000.00	750,319.00	1,500,481.00	25.0%	4,499,519.00
011100302500	Special Adviser on Community and Social Development	6,000,000.00	-	-	0.0%	6,000,000.00
011100302600	Special Adviser on Inter-Governmental Affairs	6,000,000.00	2,745,500.00	2,745,500.00	45.8%	3,254,500.00
011100302700	Special Adviser on Investment	6,000,000.00	499,143.00	1,249,213.00	20.8%	4,750,787.00
011100302800	Special Adviser on Rural Development	6,000,000.00	250,095.00	1,000,111.00	16.7%	4,999,889.00
011100302900	Special Adviser on Policy Delivery	6,000,000.00	250,087.00	1,000,217.00	16.7%	4,999,783.00
011100303000	Special Adviser on Rural Electrification	6,000,000.00	1,496,500.00	1,496,500.00	24.9%	4,503,500.00
011100303100	Special Adviser on Livestock Development	6,000,000.00	2,446,500.00	2,446,500.00	40.8%	3,553,500.00
011100500100	Sustainable Development Goals (SDG)	46,882,000.00	3,425,000.00	6,612,500.00	14.1%	40,269,500.00
011101000100	Bureau for Public Procurement (BPP)	159,195,000.00	3,830,000.00	7,280,000.00	4.6%	151,915,000.00
011200000000	YOBE STATE HOUSE OF ASSEMBLY	2,821,500,000.00	1,099,702,414.00	1,396,589,054.00	49.5%	1,424,910,946.00
011200300100	House of Assembly	2,648,300,000.00	1,095,395,166.00	1,389,681,608.00	52.5%	1,258,618,392.00
011200400100	House of Assembly Service Commission	173,200,000.00	4,307,248.00	6,907,446.00	4.0%	166,292,554.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	322,052,000.00	41,242,387.00	89,056,948.00	27.7%	232,995,052.00
012300100100	Ministry of Home Affairs, Information & Culture	140,900,000.00	38,400,387.00	43,855,363.00	31.1%	97,044,637.00
012300300100	Yobe State Television (Ytv)	83,797,000.00	2,250,000.00	3,375,000.00	4.0%	80,422,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	23,351,000.00	329,500.00	659,000.00	2.8%	22,692,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012301300100	Yobe State Printing Corporation	8,175,000.00	262,500.00	525,000.00	6.4%	7,650,000.00
012305700100	Yobe State Council for Arts & Culture	65,829,000.00	-	40,642,585.00	61.7%	25,186,415.00
012500000000	HEAD OF SERVICE	2,019,001,000.00	780,988,200.00	1,535,867,960.00	76.1%	483,133,040.00
012500100100	Office of the Head of Civil Service	2,019,001,000.00	780,988,200.00	1,535,867,960.00	76.1%	483,133,040.00
014000000000	AUDIT DEPARTMENT	393,844,000.00	4,737,875.00	67,910,693.00	17.2%	325,933,307.00
014000100100	Office of the State Auditor-General	283,700,000.00	1,437,524.00	62,137,940.00	21.9%	221,562,060.00
014000200100	Office of the LG Auditor-General	28,613,000.00	1,300,351.00	2,272,753.00	7.9%	26,340,247.00
014000300100	Audit Service Board	81,531,000.00	2,000,000.00	3,500,000.00	4.3%	78,031,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	1,848,005,000.00	569,830,149.00	1,174,416,769.00	63.6%	673,588,231.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	603,505,000.00	14,027,269.00	34,041,769.00	5.6%	569,463,231.00
014400800100	State Emergency Management Agency (SEMA)	1,244,500,000.00	555,802,880.00	1,140,375,000.00	91.6%	104,125,000.00
014700000000	SERVICE COMMISSIONS	64,951,000.00	29,602,458.00	33,823,319.00	52.1%	31,127,681.00
014700100100	Civil Service Commission	64,951,000.00	29,602,458.00	33,823,319.00	52.1%	31,127,681.00
014800000000	ELECTORAL COMMISSION	24,250,000.00	10,410,337.00	10,535,449.00	43.4%	13,714,551.00
014800100100	State Independent Electoral Commission (SIEC)	24,250,000.00	10,410,337.00	10,535,449.00	43.4%	13,714,551.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	43,240,000.00	808,340.00	1,967,748.00	4.6%	41,272,252.00
014900100100	Local Government Service Commission	36,790,000.00	695,840.00	1,742,748.00	4.7%	35,047,252.00
014900300100	Local Government Pension Board	6,450,000.00	112,500.00	225,000.00	3.5%	6,225,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	7,457,907,000.00	2,455,577,822.00	6,048,960,848.50	81.1%	1,408,946,151.50
016100100100	Office of the Secretary to the State Government	5,357,600,000.00	1,922,077,248.00	4,250,863,070.50	79.3%	1,106,736,929.50
016100200100	Unicef Coordinator	610,000.00	75,025.00	150,025.00	24.6%	459,975.00
016100300100	Landscape Unit	305,000.00	30,000.00	67,500.00	22.1%	237,500.00
016100400100	National Volunteer Unit	130,000.00	6,000.00	21,000.00	16.2%	109,000.00
016100500100	Maintenance Unit	305,000.00	10,000.00	47,500.00	15.6%	257,500.00
016100600100	Lagos Liaison Office	6,000,000.00	1,000,000.00	1,300,000.00	21.7%	4,700,000.00
016100700100	Kaduna Liaison Office	7,812,000.00	700,000.00	1,000,000.00	12.8%	6,812,000.00
016100800100	Abuja Liaison Office	113,400,000.00	14,700,000.00	30,150,000.00	26.6%	83,250,000.00
016100900100	Maiduguri Liaison Office	3,000,000.00	155,000.00	305,000.00	10.2%	2,695,000.00
016101000100	Yobe State Aids Control Agency (YOSACA)	146,745,000.00	16,575,000.00	17,650,000.00	12.0%	129,095,000.00
016103700100	Yobe State Pilgrims' Commission	1,822,000,000.00	500,249,549.00	1,747,406,753.00	95.9%	74,593,247.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	1,505,630,000.00	2,649,500.00	4,255,261.00	0.3%	1,501,374,739.00
016200100100	Ministry of Religious Affairs	339,330,000.00	2,499,500.00	4,030,261.00	1.2%	335,299,739.00
016200100200	Yobe Mosque & Islamic Centre	6,300,000.00	150,000.00	225,000.00	3.6%	6,075,000.00
016200200100	Yobe State Hisbah Commission	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
020000000000	ECONOMIC	17,682,255,000.00	2,268,769,375.00	9,096,718,551.00	51.4%	8,585,536,449.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,849,280,000.00	131,861,725.00	714,758,354.00	38.7%	1,134,521,646.00
021500100100	Ministry of Agriculture & Natural Resources	1,612,175,000.00	130,295,375.00	711,233,354.00	44.1%	900,941,646.00
021510200100	Agricultural Development Programme (ADP)	187,500,000.00	1,500,000.00	3,000,000.00	1.6%	184,500,000.00
021511000100	Fertilizer Blending Plant	49,605,000.00	66,350.00	525,000.00	1.1%	49,080,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	9,866,868,000.00	1,384,073,686.00	6,872,692,492.00	69.7%	2,994,175,508.00
022000100100	Ministry of Finance & Economic Development	620,196,000.00	105,102,387.00	186,705,659.00	30.1%	433,490,341.00
022000100300	Miscellaneous Expenses Unit	7,791,000,000.00	1,015,464,029.00	6,146,613,105.00	78.9%	1,644,386,895.00
022000200100	Debt Management Office (DMO)	450,000.00	55,000.00	92,500.00	20.6%	357,500.00
022000700100	Office of the Accountant-General	26,620,000.00	7,919,147.00	13,367,897.00	50.2%	13,252,103.00
022000700200	Project Financial Management Unit	450,000.00	65,000.00	102,500.00	22.8%	347,500.00
022000700400	Efficiency Unit	300,000.00	-	-	0.0%	300,000.00
022000800100	Yobe Internal Revenue Service (YIRS)	1,427,852,000.00	255,468,123.00	525,810,831.00	36.8%	902,041,169.00

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	666,085,000.00	9,637,307.00	76,455,659.00	11.5%	589,629,341.00
022200100100	Ministry of Commerce, Industry & Tourism	188,600,000.00	1,574,807.00	2,064,459.00	1.1%	186,535,541.00
022201800100	Yobe State Investment Promotion Agency	457,760,000.00	7,800,000.00	73,866,200.00	16.1%	383,893,800.00
022205100100	Small & Medium Scale Industries Credit Board	9,725,000.00	262,500.00	525,000.00	5.4%	9,200,000.00
022206100100	Pre-Stress Concrete Pole Industry	10,000,000.00	-	-	0.0%	10,000,000.00
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	240,000,000.00	1,536,324.00	8,997,712.00	3.7%	231,002,288.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	240,000,000.00	1,536,324.00	8,997,712.00	3.7%	231,002,288.00
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
022800700100	Information Technology Development Agency	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	1,835,950,000.00	489,623,933.00	956,419,576.00	52.1%	879,530,424.00
022900100100	Ministry of Transport and Energy	187,400,000.00	26,240,154.00	29,671,018.00	15.8%	157,728,982.00
022900300100	Rural Electrification Board (REB)	1,500,000,000.00	441,805,500.00	883,611,000.00	58.9%	616,389,000.00
022905500100	Yobe Road Traffic Agency (YOROTA)	120,550,000.00	20,068,779.00	40,137,558.00	33.3%	80,412,442.00
022905600100	Cargo Airport Agency	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
023400000000	MINISTRY OF WORKS	45,573,000.00	2,390,745.00	4,098,966.00	9.0%	41,474,034.00
023400100100	Ministry of Works	34,574,000.00	1,507,745.00	2,507,745.00	7.3%	32,066,255.00
023400400100	Yobe Road Maintenance Agency (YORMA)	10,999,000.00	883,000.00	1,591,221.00	14.5%	9,407,779.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	1,467,123,000.00	128,220,588.00	197,139,215.00	13.4%	1,269,983,785.00
023800100100	Ministry of Budget & Economic Planning	1,312,050,000.00	125,945,588.00	193,451,715.00	14.7%	1,118,598,285.00
023800100200	Budget Monitoring & Inspection Unit	3,300,000.00	150,000.00	375,000.00	11.4%	2,925,000.00
023800100300	Statistics Department	2,550,000.00	125,000.00	312,500.00	12.3%	2,237,500.00
023800100400	Donor Coordination Unit	6,000,000.00	-	-	0.0%	6,000,000.00
023800100500	New Partnership for African Development (NEPAD) Unit	13,500,000.00	2,000,000.00	3,000,000.00	22.2%	10,500,000.00
023800100600	State Development Plan (SDP) Unit	7,723,000.00	-	-	0.0%	7,723,000.00
023800400100	State Bureau of Statistics (SBS)	122,000,000.00	-	-	0.0%	122,000,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	163,750,000.00	6,450,000.00	22,900,000.00	14.0%	140,850,000.00
025000100100	Fiscal Responsibility Board (FRB)	163,750,000.00	6,450,000.00	22,900,000.00	14.0%	140,850,000.00
025200000000	MINISTRY OF WATER RESOURCES	309,366,000.00	74,354,454.00	127,270,490.00	41.1%	182,095,510.00
025200100100	Ministry of Water Resources	29,000,000.00	1,002,582.00	3,460,032.00	11.9%	25,539,968.00
025210200100	Yobe State Water Corporation	217,366,000.00	59,351,872.00	94,810,458.00	43.6%	122,555,542.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	63,000,000.00	14,000,000.00	29,000,000.00	46.0%	34,000,000.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	273,650,000.00	23,284,332.00	30,292,800.00	11.1%	243,357,200.00
025300100100	Ministry of Housing & Urban Development	72,000,000.00	16,177,332.00	21,587,800.00	30.0%	50,412,200.00
025300700100	Fire and Rescue Service	100,000,000.00	1,350,000.00	2,700,000.00	2.7%	97,300,000.00
025301000100	Housing & Property Development Corporation	101,650,000.00	5,757,000.00	6,005,000.00	5.9%	95,645,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	166,725,000.00	1,200,000.00	2,400,000.00	1.4%	164,325,000.00
026000300100	Yobe Geographic Information Service (YOGIS)	166,725,000.00	1,200,000.00	2,400,000.00	1.4%	164,325,000.00
026500000000	MINISTRY OF LIVESTOCK DEVELOPMENT	603,885,000.00	10,136,281.00	67,293,287.00	11.1%	536,591,713.00
026500100100	Ministry of Livestock Development	500,000,000.00	8,798,781.00	64,718,287.00	12.9%	435,281,713.00
026500100200	Modern Abattoir	20,635,000.00	37,500.00	75,000.00	0.4%	20,560,000.00
026500100300	Pilot Livestock	83,250,000.00	1,300,000.00	2,500,000.00	3.0%	80,750,000.00
030000000000	LAW & JUSTICE	1,162,963,000.00	130,251,669.00	246,707,204.00	21.2%	916,255,796.00
031800000000	JUDICIAL SERVICE COMMISSION	793,425,000.00	108,689,483.00	186,316,712.00	23.5%	607,108,288.00
031801100100	Judicial Service Commission	43,300,000.00	4,655,183.00	6,122,312.00	14.1%	37,177,688.00
031805100100	High Court of Justice	436,805,000.00	78,930,000.00	131,930,000.00	30.2%	304,875,000.00
031805200100	Sharia Court Division	43,700,000.00	2,439,300.00	3,099,400.00	7.1%	40,600,600.00
031805300100	Sharia Court of Appeal	238,000,000.00	22,250,000.00	44,500,000.00	18.7%	193,500,000.00
031805400300	Rent Tribunal	10,600,000.00	150,000.00	250,000.00	2.4%	10,350,000.00
031805400400	Sanitation Court	10,900,000.00	245,000.00	375,000.00	3.4%	10,525,000.00
031805400500	Revenue Court	10,120,000.00	20,000.00	40,000.00	0.4%	10,080,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	369,538,000.00	21,562,186.00	60,390,492.00	16.3%	309,147,508.00
032600100100	Ministry of Justice	209,538,000.00	14,512,186.00	23,125,492.00	11.0%	186,412,508.00
032600100200	Prerogative of Mercy	47,000,000.00	7,050,000.00	27,265,000.00	58.0%	19,735,000.00
032600200100	Justice Sector Reform Team (JSRT)	33,000,000.00	-	-	0.0%	33,000,000.00
032605100200	Administration of Justice	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
050000000000	SOCIAL	17,139,002,000.00	2,915,515,488.00	4,179,168,712.00	24.4%	12,959,833,288.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	607,375,000.00	129,610,531.00	189,672,585.00	31.2%	417,702,415.00
051300100100	Ministry of Youth, Sports, Social & Community Development	255,400,000.00	5,000,031.00	6,500,085.00	2.5%	248,899,915.00
051300100200	Yobe State Sports Council	182,725,000.00	45,257,500.00	103,107,000.00	56.4%	79,618,000.00
051300100300	Yobe Desert Stars	168,100,000.00	79,328,000.00	80,003,000.00	47.6%	88,097,000.00
051305200100	Nysc Fika	1,150,000.00	25,000.00	62,500.00	5.4%	1,087,500.00
051400000000	MINISTRY OF WOMEN AFFAIRS	275,500,000.00	5,116,000.00	8,406,500.00	3.1%	267,093,500.00
051400100100	Ministry of Women Affairs	275,500,000.00	5,116,000.00	8,406,500.00	3.1%	267,093,500.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	9,701,948,000.00	1,930,793,782.00	2,294,922,407.00	23.7%	7,407,025,593.00
051700100100	Ministry of Basic & Secondary Education	7,347,135,000.00	1,596,280,612.00	1,823,065,644.00	24.8%	5,524,069,356.00
051700100200	French, Kanuri & Arabic Centre	1,652,000.00	37,530.00	57,510.00	3.5%	1,594,490.00
051700300100	State Universal Basic Education Board (SUBEB)	294,000,000.00	25,093,344.00	83,786,465.00	28.5%	210,213,535.00
051700800100	Yobe State Library Board	8,400,000.00	375,000.00	750,000.00	8.9%	7,650,000.00
051701000100	Agency for Mass Education	14,800,000.00	300,000.00	600,000.00	4.1%	14,200,000.00
051703000100	Zonal Inspectorate	1,351,000.00	75,000.00	150,000.00	11.1%	1,201,000.00
051703100100	Arabic & Islamic Education Board	1,260,000,000.00	233,498,500.00	238,261,000.00	18.9%	1,021,739,000.00
051705400100	Teaching Service Board	477,560,000.00	54,555,098.00	105,171,360.00	22.0%	372,388,640.00
051705500100	Science & Technical Schools Board	286,500,000.00	20,408,034.00	42,807,333.00	14.9%	243,692,667.00
051706400100	Educational Resource Centre	10,550,000.00	170,664.00	273,095.00	2.6%	10,276,905.00
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	3,504,447,000.00	290,582,871.00	774,084,989.00	22.1%	2,730,362,011.00
056300100100	Ministry of Higher Education, Science & Technology	515,766,000.00	5,425,272.00	25,850,999.00	5.0%	489,915,001.00
056300100300	Remedial Programme	1,425,000.00	-	281.00	0.0%	1,424,719.00
056301800100	Mai Idriss Alooma Polytechnic, Geidam	164,500,000.00	6,626,308.00	10,278,104.00	6.2%	154,221,896.00
056302100100	Yobe State University (YSU)	430,001,000.00	110,000,000.00	178,446,301.00	41.5%	251,554,699.00
056305600100	Yobe State Scholarship Board	1,970,500,000.00	117,620,002.00	435,037,754.00	22.1%	1,535,462,246.00
056306500100	Umar Suleiman College of Education, Gashua	118,500,000.00	27,437,580.00	48,869,693.00	41.2%	69,630,307.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	118,500,000.00	6,534,468.00	43,831,625.00	37.0%	74,668,375.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	86,255,000.00	16,219,076.00	19,569,738.00	22.7%	66,685,262.00
056306800100	College of Education & Legal Studies (COELS), Nguru	99,000,000.00	720,165.00	12,200,494.00	12.3%	86,799,506.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	2,542,792,000.00	497,874,345.00	817,775,279.00	32.2%	1,725,016,721.00
052100100100	Ministry of Health & Human Services	797,000,000.00	258,951,919.00	274,177,829.00	34.4%	522,822,171.00
052100100200	Epidemiological Unit	600,000.00	100,000.00	136,000.00	22.7%	464,000.00
052100100300	Npi Unit	600,000.00	127,000.00	176,000.00	29.3%	424,000.00
052100200100	Yobe State Contributory Healthcare Management Agency (YSCHMA)	25,000,000.00	3,075,000.00	5,575,000.00	22.3%	19,425,000.00
052100300100	Yobe State Primary Healthcare Board	188,400,000.00	15,000,000.00	30,000,000.00	15.9%	158,400,000.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	315,000,000.00	25,813,280.00	203,326,085.00	64.5%	111,673,915.00
052110200100	Hospital Management Board (HMB)	426,000,000.00	146,998,363.00	178,283,441.00	41.9%	247,716,559.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	120,000,000.00	25,603,783.00	49,808,516.00	41.5%	70,191,484.00
052110500100	Health Facilities Inspection & Monitoring Agency	146,000,000.00	10,500,000.00	21,000,000.00	14.4%	125,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	115,000,000.00	3,517,500.00	13,903,000.00	12.1%	101,097,000.00
052110700100	Family Support MCHC	2,250,000.00	187,500.00	375,000.00	16.7%	1,875,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	232,000,000.00	3,000,000.00	6,000,000.00	2.6%	226,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	174,942,000.00	5,000,000.00	35,014,408.00	20.0%	139,927,592.00

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
053500000000	MINISTRY OF ENVIRONMENT	456,940,000.00	59,537,585.00	91,311,240.00	20.0%	365,628,760.00
053500100100	Ministry of Environment	241,900,000.00	16,505,385.00	33,999,740.00	14.1%	207,900,260.00
053501600100	Yobe State Environmental Protection Agency (YOSEPA)	189,800,000.00	42,574,000.00	56,411,500.00	29.7%	133,388,500.00
053505600100	North East Arid Zone Development Programme (NEAZDP)	18,440,000.00	300,000.00	600,000.00	3.3%	17,840,000.00
053505700100	Afforestation Programme	6,800,000.00	158,200.00	300,000.00	4.4%	6,500,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	50,000,000.00	2,000,374.00	2,995,712.00	6.0%	47,004,288.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	50,000,000.00	2,000,374.00	2,995,712.00	6.0%	47,004,288.00

Table 7: Capital Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
010000000000	ADMINISTRATION	18,585,549,000.00	2,945,988,684.00	5,689,170,135.00	30.6%	12,896,378,865.00
011100000000	GOVERNOR'S OFFICE	1,105,000,000.00	-	-	0.0%	1,105,000,000.00
011100500100	Sustainable Development Goals (SDG)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	Bureau for Public Procurement (BPP)	105,000,000.00	-	-	0.0%	105,000,000.00
011200000000	YOB STATE HOUSE OF ASSEMBLY	628,000,000.00	-	17,100,000.00	2.7%	610,900,000.00
011200300100	House of Assembly	628,000,000.00	-	17,100,000.00	2.7%	610,900,000.00
012300000000	MINISTRY OF HOME AFFAIRS, INFORMATION & CULTURE	1,188,000,000.00	-	-	0.0%	1,188,000,000.00
012300100100	Ministry of Home Affairs, Information & Culture	690,000,000.00	-	-	0.0%	690,000,000.00
012300300100	Yobe State Television (Ytv)	65,000,000.00	-	-	0.0%	65,000,000.00
012300400100	Yobe Broadcasting Corporation (YBC)	93,000,000.00	-	-	0.0%	93,000,000.00
012301300100	Yobe State Printing Corporation	230,000,000.00	-	-	0.0%	230,000,000.00
012305700100	Yobe State Council for Arts & Culture	110,000,000.00	-	-	0.0%	110,000,000.00
012500000000	HEAD OF SERVICE	3,955,000,000.00	248,691,684.00	1,600,152,713.00	40.5%	2,354,847,287.00
012500100100	Office of the Head of Civil Service	3,955,000,000.00	248,691,684.00	1,600,152,713.00	40.5%	2,354,847,287.00
014000000000	AUDIT DEPARTMENT	220,500,000.00	17,630,000.00	17,630,000.00	8.0%	202,870,000.00
014000100100	Office of the State Auditor-General	70,000,000.00	-	-	0.0%	70,000,000.00
014000200100	Office of the LG Auditor-General	60,000,000.00	17,630,000.00	17,630,000.00	29.4%	42,370,000.00
014000300100	Audit Service Board	90,500,000.00	-	-	0.0%	90,500,000.00
014400000000	MINISTRY OF HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT	4,391,704,000.00	-	-	0.0%	4,391,704,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	4,391,704,000.00	-	-	0.0%	4,391,704,000.00
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	54,000,000.00	-	-	0.0%	54,000,000.00
014900100100	Local Government Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
014903500100	Local Government Pension Board	14,000,000.00	-	-	0.0%	14,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,390,345,000.00	2,679,667,000.00	4,024,287,422.00	63.0%	2,366,057,578.00
016100100100	Office of the Secretary to the State Government	6,090,345,000.00	2,679,667,000.00	4,023,787,422.00	66.1%	2,066,557,578.00
016101000100	Yobe State Aids Control Agency (YOSACA)	20,000,000.00	-	500,000.00	2.5%	19,500,000.00
016103700100	Yobe State Pilgrims' Commission	280,000,000.00	-	-	0.0%	280,000,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	608,000,000.00	-	30,000,000.00	4.9%	578,000,000.00
016200100100	Ministry of Religious Affairs	545,000,000.00	-	30,000,000.00	5.5%	515,000,000.00
016200200100	Yobe State Hisbah Commission	63,000,000.00	-	-	0.0%	63,000,000.00
020000000000	ECONOMIC	91,239,502,000.00	16,103,852,770.00	43,089,992,000.00	47.2%	48,149,510,000.00
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	9,937,000,000.00	394,478,827.00	742,634,068.00	7.5%	9,194,365,932.00
021500100100	Ministry of Agriculture & Natural Resources	9,603,000,000.00	394,478,827.00	742,634,068.00	7.7%	8,860,365,932.00
021510200100	Agricultural Development Programme (ADP)	88,000,000.00	-	-	0.0%	88,000,000.00
021511000100	Fertilizer Blending Plant	246,000,000.00	-	-	0.0%	246,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	841,000,000.00	16,972,160.00	16,972,160.00	2.0%	824,027,840.00
022000100100	Ministry of Finance & Economic Development	334,000,000.00	16,972,160.00	16,972,160.00	5.1%	317,027,840.00
022000800100	Yobe Internal Revenue Service (YIRS)	507,000,000.00	-	-	0.0%	507,000,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	9,531,822,000.00	3,986,062,500.00	7,350,282,678.00	77.1%	2,181,539,322.00
022200100100	Ministry of Commerce, Industry & Tourism	7,930,000,000.00	3,985,000,000.00	7,222,220,178.00	91.1%	707,779,822.00
022201800100	Yobe State Investment Promotion Agency	728,500,000.00	-	-	0.0%	728,500,000.00
022205100100	Small & Medium Scale Industries Credit Board	637,321,000.00	-	125,000,000.00	19.6%	512,321,000.00
022205200100	Yobe State Hotels Board	148,000,000.00	1,062,500.00	3,062,500.00	2.1%	144,937,500.00
022206100100	Pre-Stress Concrete Pole Industry	88,001,000.00	-	-	0.0%	88,001,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022700000000	MINISTRY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	3,400,000,000.00	41,848,745.00	85,793,215.00	2.5%	3,314,206,785.00
022700100100	Ministry of Wealth Creation, Empowerment & Employment Generation	3,400,000,000.00	41,848,745.00	85,793,215.00	2.5%	3,314,206,785.00
022800000000	INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
022800700100	Information Technology Development Agency	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
022900000000	MINISTRY OF TRANSPORT AND ENERGY	11,681,225,000.00	2,636,321,027.00	3,873,266,662.00	33.2%	7,807,958,338.00
022900100100	Ministry of Transport and Energy	6,070,000,000.00	393,004,587.00	862,837,222.00	14.2%	5,207,162,778.00
022900300100	Rural Electrification Board (REB)	5,500,000,000.00	2,243,316,440.00	3,010,429,440.00	54.7%	2,489,570,560.00
022905500100	Yobe Road Traffic Agency (YOROTA)	111,225,000.00	-	-	0.0%	111,225,000.00
023400000000	MINISTRY OF WORKS	31,542,278,000.00	6,941,993,211.00	26,606,263,603.00	84.4%	4,936,014,397.00
023400100100	Ministry of Works	26,042,278,000.00	4,154,249,261.00	23,233,367,703.00	89.2%	2,808,910,297.00
023400400100	Yobe Road Maintenance Agency (YORMA)	5,500,000,000.00	2,787,743,950.00	3,372,895,900.00	61.3%	2,127,104,100.00
023800000000	MINISTRY OF BUDGET & ECONOMIC PLANNING	2,189,000,000.00	208,550,000.00	208,550,000.00	9.5%	1,980,450,000.00
023800100100	Ministry of Budget & Economic Planning	2,189,000,000.00	208,550,000.00	208,550,000.00	9.5%	1,980,450,000.00
025000000000	FISCAL RESPONSIBILITY BOARD (FRB)	188,000,000.00	-	-	0.0%	188,000,000.00
025000100100	Fiscal Responsibility Board (FRB)	188,000,000.00	-	-	0.0%	188,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	8,196,000,000.00	789,677,820.00	2,049,554,295.00	25.0%	6,146,445,705.00
025200100100	Ministry of Water Resources	3,275,000,000.00	392,712,018.00	823,588,493.00	25.1%	2,451,411,507.00
025210200100	Yobe State Water Corporation	2,470,000,000.00	118,607,002.00	268,607,002.00	10.9%	2,201,392,998.00
025210300100	Rural Water Supply & Sanitation Agency (RUWASA)	2,451,000,000.00	278,358,800.00	957,358,800.00	39.1%	1,493,641,200.00
025300000000	MINISTRY OF HOUSING & URBAN DEVELOPMENT	10,405,999,000.00	973,170,283.00	1,655,621,622.00	15.9%	8,750,377,378.00
025300100100	Ministry of Housing & Urban Development	8,602,999,000.00	973,170,283.00	1,655,621,622.00	19.2%	6,947,377,378.00
025300700100	Fire and Rescue Service	293,000,000.00	-	-	0.0%	293,000,000.00
025301000100	Housing & Property Development Corporation	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
026000000000	MINISTRY OF LAND & SOLID MINERALS	2,071,178,000.00	114,778,197.00	318,938,197.00	15.4%	1,752,239,803.00
026000300100	Yobe Geographic Information Service (YOGIS)	2,071,178,000.00	114,778,197.00	318,938,197.00	15.4%	1,752,239,803.00
026500000000	MINISTRY OF LIVESTOCK DEVELOPMENT	156,000,000.00	-	-	0.0%	156,000,000.00
026500100200	Modern Abattoir	88,000,000.00	-	-	0.0%	88,000,000.00
026500100300	Pilot Livestock	68,000,000.00	-	-	0.0%	68,000,000.00
030000000000	LAW & JUSTICE	1,343,000,000.00	100,000,000.00	170,000,000.00	12.7%	1,173,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	1,195,000,000.00	100,000,000.00	170,000,000.00	14.2%	1,025,000,000.00
031801100100	Judicial Service Commission	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100	High Court of Justice	580,000,000.00	50,000,000.00	70,000,000.00	12.1%	510,000,000.00
031805300100	Sharia Court of Appeal	555,000,000.00	50,000,000.00	100,000,000.00	18.0%	455,000,000.00
032600000000	MINISTRY OF JUSTICE	148,000,000.00	-	-	0.0%	148,000,000.00
032600100100	Ministry of Justice	68,000,000.00	-	-	0.0%	68,000,000.00
032600100200	Prerogative of Mercy	80,000,000.00	-	-	0.0%	80,000,000.00
050000000000	SOCIAL	64,174,162,000.00	1,258,571,345.00	3,245,693,770.00	5.1%	60,928,468,230.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
051300100100	Ministry of Youth, Sports, Social & Community Development	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
051400100100	Ministry of Women Affairs	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	15,651,061,000.00	72,726,199.00	137,379,309.00	0.9%	15,513,681,691.00
051700100100	Ministry of Basic & Secondary Education	10,770,261,000.00	47,726,199.00	67,539,748.00	0.6%	10,702,721,252.00
051700300100	State Universal Basic Education Board (SUBEB)	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
051700800100	Yobe State Library Board	100,000,000.00	-	-	0.0%	100,000,000.00
051701000100	Agency for Mass Education	21,000,000.00	-	-	0.0%	21,000,000.00
051703100100	Arabic & Islamic Education Board	359,800,000.00	-	-	0.0%	359,800,000.00
051705400100	Teaching Service Board	200,000,000.00	-	-	0.0%	200,000,000.00
051705500100	Science & Technical Schools Board	200,000,000.00	-	8,000,000.00	4.0%	192,000,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
056300000000	MINISTRY OF HIGHER EDUCATION, SCIENCE & TECHNOLOGY	9,322,000,000.00	353,695,426.00	930,451,892.00	10.0%	8,391,548,108.00
056300100100	Ministry of Higher Education, Science & Technology	706,000,000.00	-	320,000,000.00	45.3%	386,000,000.00
056301800100	Mai Idriss Alooma Polytechnic, Gaidam	750,000,000.00	-	-	0.0%	750,000,000.00
056302100100	Yobe State University (YSU)	4,576,000,000.00	268,695,426.00	344,695,426.00	7.5%	4,231,304,574.00
056305600100	Yobe State Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Umar Suleiman College of Education, Gashua	820,000,000.00	-	-	0.0%	820,000,000.00
056306600100	College of Administration, Management & Technology (CAMTech), Potiskum	860,000,000.00	85,000,000.00	85,000,000.00	9.9%	775,000,000.00
056306700100	College of Agriculture, Science & Technology (COAST), Gujba	740,000,000.00	-	180,756,466.00	24.4%	559,243,534.00
056306800100	College of Education & Legal Studies (COELS), Nguru	860,000,000.00	-	-	0.0%	860,000,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	30,804,976,000.00	720,917,791.00	2,066,630,640.00	6.7%	28,738,345,360.00
052100100100	Ministry of Health & Human Services	14,271,777,000.00	500,322,462.00	1,476,140,705.00	10.3%	12,795,636,295.00
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	5,740,000,000.00	150,000,000.00	324,541,667.00	5.7%	5,415,458,333.00
052102600100	Yobe State University Teaching Hospital (YSUTH)	3,408,568,000.00	41,495,329.00	236,848,268.00	6.9%	3,171,719,732.00
052110200100	Hospital Management Board (HMB)	1,977,136,000.00	-	-	0.0%	1,977,136,000.00
052110400100	Shehu Sule College of Nursing & Midwifery, Damaturu	2,070,857,000.00	29,100,000.00	29,100,000.00	1.4%	2,041,757,000.00
052110500100	Health Facilities Inspection & Monitoring Agency	350,000,000.00	-	-	0.0%	350,000,000.00
052110600100	College of Health Sciences & Technology, Nguru	1,101,760,000.00	-	-	0.0%	1,101,760,000.00
052111300100	Yobe State Drugs & Medical Consumables Management Agency	86,000,000.00	-	-	0.0%	86,000,000.00
052111500100	Yobe Emergency Medical Ambulance Services	518,878,000.00	-	-	0.0%	518,878,000.00
053500000000	MINISTRY OF ENVIRONMENT	5,244,125,000.00	28,780,000.00	28,780,000.00	0.5%	5,215,345,000.00
053500100100	Ministry of Environment	4,851,125,000.00	5,000,000.00	5,000,000.00	0.1%	4,846,125,000.00
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	86,000,000.00	23,780,000.00	23,780,000.00	27.7%	62,220,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS	150,000,000.00	-	-	0.0%	150,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	150,000,000.00	-	-	0.0%	150,000,000.00

Table 8: Other Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>23,143,538,000.00</i>	<i>4,038,519,963.18</i>	<i>7,712,238,401.40</i>	<i>33.3%</i>	<i>15,431,299,598.60</i>
010000000000	ADMINISTRATION	967,138,000.00	246,151,500.00	254,737,500.00	26.3%	712,400,500.00
011100000000	GOVERNOR'S OFFICE	75,000,000.00	28,500,000.00	35,000,000.00	46.7%	40,000,000.00
011100100100	Government House	40,000,000.00	28,500,000.00	35,000,000.00	87.5%	5,000,000.00
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	368,468,000.00	-	-	0.0%	368,468,000.00
014400100100	Ministry of Humanitarian Affairs & Disaster Management	368,468,000.00	-	-	0.0%	368,468,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	500,000,000.00	216,350,000.00	217,350,000.00	43.5%	282,650,000.00
016100100100	Office of the Secretary to the State Government	500,000,000.00	216,350,000.00	217,350,000.00	43.5%	282,650,000.00
016200000000	MINISTRY OF RELIGIOUS AFFAIRS	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
016200100100	Ministry of Religious Affairs	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
020000000000	ECONOMIC	22,026,000,000.00	3,783,218,463.18	7,439,125,901.40	33.8%	14,586,874,098.60
021500000000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022000000000	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	19,326,000,000.00	3,783,218,463.18	7,439,125,901.40	38.5%	11,886,874,098.60
022000100400	Consolidated Revenue Fund Charges Unit	19,326,000,000.00	3,783,218,463.18	7,439,125,901.40	38.5%	11,886,874,098.60
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	600,000,000.00	-	-	0.0%	600,000,000.00
022200100100	Ministry of Commerce, Industry & Tourism	200,000,000.00	-	-	0.0%	200,000,000.00
022205900100	Yobe State Micro-Finance Bank	400,000,000.00	-	-	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	150,400,000.00	9,150,000.00	18,375,000.00	12.2%	132,025,000.00
051300000000	MINISTRY OF YOUTH, SPORTS, SOCIAL & COMMUNITY DEVELOPMENT	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
051300100100	Ministry of Youth, Sports, Social & Community Development	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
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	7,000,000.00	-	-	0.0%	7,000,000.00
056305600100	Yobe State Scholarship Board	7,000,000.00	-	-	0.0%	7,000,000.00
052100000000	MINISTRY OF HEALTH & HUMAN SERVICES	31,800,000.00	3,000,000.00	6,000,000.00	18.9%	25,800,000.00
052100100100	Ministry of Health & Human Services	3,000,000.00	1,000,000.00	2,000,000.00	66.7%	1,000,000.00
052100300100	Yobe State Primary Healthcare Board	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
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.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,796,000,000.00	52,837,873,323.18	121,357,564,965.90	37.8%	199,438,435,034.10
2	EXPENDITURES	145,453,787,000.00	32,429,460,524.18	69,162,709,060.90	47.5%	76,291,077,939.10
21	PERSONNEL COST	64,119,572,000.00	17,073,405,427.00	33,514,054,717.00	52.3%	30,605,517,283.00
2101	SALARY	53,793,108,000.00	14,226,657,509.00	28,088,356,603.00	52.2%	25,704,751,397.00
210101	SALARIES AND WAGES	53,793,108,000.00	14,226,657,509.00	28,088,356,603.00	52.2%	25,704,751,397.00
21010101	Consolidated Salary	53,668,108,000.00	14,197,745,520.00	28,030,119,806.00	52.2%	25,637,988,194.00
21010103	Consolidated Revenue Fund Charge - Salaries	125,000,000.00	28,911,989.00	58,236,797.00	46.6%	66,763,203.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,336,464,000.00	455,628,958.00	871,824,488.00	65.2%	464,639,512.00
210201	ALLOWANCES	355,406,000.00	42,420,000.00	57,395,000.00	16.1%	298,011,000.00
21020101	Non-Regular Allowances	355,406,000.00	42,420,000.00	57,395,000.00	16.1%	298,011,000.00
210202	SOCIAL CONTRIBUTIONS	981,058,000.00	413,208,958.00	814,429,488.00	83.0%	166,628,512.00
21020201	NHIS Contribution	981,058,000.00	413,208,958.00	814,429,488.00	83.0%	166,628,512.00
2103	SOCIAL BENEFITS	8,990,000,000.00	2,391,118,960.00	4,553,873,626.00	50.7%	4,436,126,374.00
210301	SOCIAL BENEFITS	8,990,000,000.00	2,391,118,960.00	4,553,873,626.00	50.7%	4,436,126,374.00
21030101	Gratuity	2,400,000,000.00	426,960,476.00	720,972,241.00	30.0%	1,679,027,759.00
21030102	Pension	4,900,000,000.00	1,791,679,886.00	3,554,718,914.00	72.5%	1,345,281,086.00
21030103	Death Benefits	490,000,000.00	172,478,598.00	278,182,471.00	56.8%	211,817,529.00
21030106	Severance Gratuity	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
22	OTHER RECURRENT COSTS	81,334,215,000.00	15,356,055,097.18	35,648,654,343.90	43.8%	45,685,560,656.10
2202	OVERHEAD COST	58,190,677,000.00	11,317,535,134.00	27,936,415,942.50	48.0%	30,254,261,057.50
220201	TRAVEL & TRANSPORT - GENERAL	6,501,601,000.00	1,325,572,364.00	3,701,545,468.00	56.9%	2,800,055,532.00
22020101	Local Transport & Traveling - Training	955,982,000.00	224,295,404.00	334,490,441.00	35.0%	621,491,559.00
22020102	Local Transport & Traveling - Others	2,380,819,000.00	194,910,160.00	925,400,721.00	38.9%	1,455,418,279.00
22020103	International Transport & Traveling - Training	207,000,000.00	12,000,000.00	47,700,000.00	23.0%	159,300,000.00
22020104	International Transport & Traveling - Others	2,957,800,000.00	894,366,800.00	2,393,954,306.00	80.9%	563,845,694.00
220202	UTILITIES GENERAL	936,498,000.00	245,495,872.00	343,032,719.00	36.6%	593,465,281.00
22020201	Electricity Charges	661,834,000.00	224,182,792.00	313,973,039.00	47.4%	347,860,961.00
22020203	Internet Access Charges	97,961,000.00	1,685,500.00	8,107,100.00	8.3%	89,853,900.00
22020204	Satellites Broadcasting Access Charges	24,759,000.00	-	1,125,000.00	4.5%	23,634,000.00
22020205	Water Rates	17,156,000.00	125,000.00	125,000.00	0.7%	17,031,000.00
22020206	Sewage Charges	4,138,000.00	65,000.00	65,000.00	1.6%	4,073,000.00
22020210	Software Charges/Licence Renewal	130,650,000.00	19,437,580.00	19,637,580.00	15.0%	111,012,420.00
220203	MATERIALS & SUPPLIES - GENERAL	10,074,976,000.00	1,944,676,965.00	3,308,327,318.00	32.8%	6,766,648,682.00
22020301	Office Stationaries/Computer Consumables	679,150,000.00	75,193,128.00	180,785,098.00	26.6%	498,364,902.00
22020302	Books	2,000,000.00	-	-	0.0%	2,000,000.00
22020303	News Papers	10,237,000.00	1,598,000.00	3,137,000.00	30.6%	7,100,000.00
22020304	Magazines & Periodicals	47,204,000.00	1,060,001.00	19,535,001.00	41.4%	27,668,999.00
22020305	Printing of Non-Security Documents	1,114,966,000.00	104,569,230.00	205,368,060.00	18.4%	909,597,940.00
22020306	Printing of Security Documents	179,761,000.00	340,000.00	18,060,000.00	10.0%	161,701,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,506,195,000.00	371,120,581.00	677,744,233.00	45.0%	828,450,767.00
22020308	Field & Camping Materials Supplies	50,215,000.00	7,210,000.00	26,960,000.00	53.7%	23,255,000.00
22020309	Uniforms & Other Clothing	242,157,000.00	604,779.00	16,843,179.00	7.0%	225,313,821.00
22020310	Teaching Aids/Instruction Materials	588,991,000.00	13,591,500.00	115,675,801.00	19.6%	473,315,199.00
22020311	Food Stuff/Catering Materials Supplies	5,119,600,000.00	1,270,029,746.00	1,824,858,946.00	35.6%	3,294,741,054.00
22020312	Production, Publication and Circulation of Annual Financial Statement	5,500,000.00	-	-	0.0%	5,500,000.00
22020314	Procurement of Seeds & Seedlings	529,000,000.00	99,360,000.00	219,360,000.00	41.5%	309,640,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	5,557,913,100.00	878,440,344.00	1,872,908,464.00	33.7%	3,685,004,636.00
22020401	Maintenance of Motor Vehicle	1,138,262,250.00	154,822,025.00	260,905,830.00	22.9%	877,356,420.00
22020402	Maintenance of Office Furniture	130,853,000.00	7,568,283.00	7,765,783.00	5.9%	123,087,217.00
22020403	Maintenance of Office/Residential Building	973,140,000.00	106,023,324.00	350,676,324.00	36.0%	622,463,676.00
22020404	Maintenance of Office/It Equipment	175,895,000.00	7,401,500.00	11,496,000.00	6.5%	164,399,000.00
22020405	Maintenance of Plants/Generators	407,053,000.00	23,735,832.00	49,222,394.00	12.1%	357,830,606.00
22020406	Other Maintenance Services	2,704,744,850.00	578,889,380.00	1,192,842,133.00	44.1%	1,511,902,717.00
22020411	Maintenance of Communication Equipment	27,965,000.00	-	-	0.0%	27,965,000.00
220205	TRAINING - GENERAL	3,292,864,000.00	401,500,386.00	543,815,926.00	16.5%	2,749,048,074.00
22020501	Local Training	2,855,864,000.00	398,983,240.00	541,298,780.00	19.0%	2,314,565,220.00
22020502	International Training	437,000,000.00	2,517,146.00	2,517,146.00	0.6%	434,482,854.00
220206	OTHER SERVICES - GENERAL	4,679,583,000.00	984,801,053.00	3,755,602,722.50	80.3%	923,980,277.50
22020601	Security Services	1,633,327,000.00	-	1,481,028,651.50	90.7%	152,298,348.50
22020602	Office Rent	247,360,000.00	16,655,500.00	32,051,071.00	13.0%	215,308,929.00
22020603	Residential Rent	103,963,000.00	-	-	0.0%	103,963,000.00
22020605	Cleaning and Fumigation Services	1,301,433,000.00	390,342,673.00	1,080,523,000.00	83.0%	220,910,000.00
22020606	Land Use Charges	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
22020607	Rescue Services	1,391,500,000.00	575,802,880.00	1,160,000,000.00	83.4%	231,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,182,445,000.00	260,082,350.00	4,677,874,804.00	90.3%	504,570,196.00
22020701	Financial Consulting	4,680,590,000.00	220,056,000.00	4,605,548,454.00	98.4%	75,041,546.00
22020702	Information Technology Consulting	160,000,000.00	38,026,350.00	38,401,350.00	24.0%	121,598,650.00
22020703	Legal Services	81,300,000.00	-	-	0.0%	81,300,000.00
22020704	Engineering Services	53,645,000.00	-	-	0.0%	53,645,000.00
22020706	Surveying Services	195,800,000.00	2,000,000.00	33,925,000.00	17.3%	161,875,000.00
22020707	Agricultural Consulting	10,000,000.00	-	-	0.0%	10,000,000.00
22020708	Medical Consulting	320,000.00	-	-	0.0%	320,000.00
22020709	Auditing of Accounts	790,000.00	-	-	0.0%	790,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,706,585,000.00	1,550,528,249.00	2,838,106,602.00	60.3%	1,868,478,398.00
22020801	Motor Vehicle Fuel	229,349,000.00	17,438,664.00	28,998,914.00	12.6%	200,350,086.00
22020802	Other Transport Equipment Fuel	29,126,000.00	3,257,186.00	3,302,854.00	11.3%	25,823,146.00
22020803	Plant/Generator Fuel	4,448,110,000.00	1,529,832,399.00	2,805,804,834.00	63.1%	1,642,305,166.00
220209	FINANCIAL CHARGES - GENERAL	306,862,900.00	12,524,994.00	21,038,520.00	6.9%	285,824,380.00
22020901	Bank Charges (Other than Interest)	292,915,900.00	12,524,994.00	21,038,348.00	7.2%	271,877,552.00
22020902	Insurance Premium	13,947,000.00	-	172.00	0.0%	13,946,828.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,951,349,000.00	3,713,912,557.00	6,874,163,399.00	40.6%	10,077,185,601.00
22021001	Refreshment & Meals	35,900,000.00	1,503,500.00	1,997,000.00	5.6%	33,903,000.00
22021002	Honorarium & Sitting Allowance	3,098,258,000.00	1,325,546,415.00	1,706,188,230.00	55.1%	1,392,069,770.00
22021003	Publicity & Advertisements	613,324,000.00	118,217,538.00	424,255,441.00	69.2%	189,068,559.00
22021004	Medical Expenses	1,066,169,000.00	306,077,000.00	892,326,552.00	83.7%	173,842,448.00
22021006	Postages & Courier Services	2,150,000.00	30,000.00	30,000.00	1.4%	2,120,000.00
22021007	Welfare Packages	3,471,442,000.00	1,001,530,771.00	2,311,128,790.00	66.6%	1,160,313,210.00
22021008	Subscription to Professional Bodies	77,417,000.00	-	-	0.0%	77,417,000.00
22021009	Sporting Activities	353,952,000.00	123,648,000.00	181,235,000.00	51.2%	172,717,000.00
22021014	Annual Budget Expenses & Administration	160,000,000.00	2,625,000.00	2,625,000.00	1.6%	157,375,000.00
22021015	Monitoring and Evaluation	1,507,114,000.00	177,935,578.00	288,367,429.00	19.1%	1,218,746,571.00
22021016	Anniversaries/Celebration	588,372,000.00	77,233,000.00	113,464,217.00	19.3%	474,907,783.00
22021017	Tuition, Registration & Exam Fees	5,696,041,000.00	567,940,755.00	928,625,740.00	16.3%	4,767,415,260.00
22021037	Margin for Increase in Costs	12,910,000.00	-	-	0.0%	12,910,000.00
22021044	Advocacy, Enlightenment & Campaign	268,300,000.00	14,000,000.00	23,920,000.00	8.9%	244,380,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	430,000,000.00	-	-	0.0%	430,000,000.00
220301	STAFF LOANS & ADVANCES	430,000,000.00	-	-	0.0%	430,000,000.00
22030106	Motor Vehicle Advance	250,000,000.00	-	-	0.0%	250,000,000.00
22030107	Furniture Advances	180,000,000.00	-	-	0.0%	180,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,857,538,000.00	255,301,500.00	273,112,500.00	14.7%	1,584,425,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,857,538,000.00	255,301,500.00	273,112,500.00	14.7%	1,584,425,500.00
22040103	Grants to Local Governments	40,000,000.00	-	-	0.0%	40,000,000.00
22040105	Grants to Government Owned Companies	600,000,000.00	-	-	0.0%	600,000,000.00
22040109	Grants to Communities/NGOs	1,217,538,000.00	255,301,500.00	273,112,500.00	22.4%	944,425,500.00
2205	SUBSIDIES GENERAL	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
22050106	Agricultural Inputs Subsidy	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
2206	PUBLIC DEBT CHARGES	18,856,000,000.00	3,783,218,463.18	7,439,125,901.40	39.5%	11,416,874,098.60
220601	FOREIGN INTEREST/DISCOUNT	218,000,000.00	59,547,515.00	119,095,030.00	54.6%	98,904,970.00
22060102	Foreign Interest/Discount - Long Term Borrowings	218,000,000.00	59,547,515.00	119,095,030.00	54.6%	98,904,970.00
220602	DOMESTIC INTEREST/DISCOUNT	6,500,000,000.00	1,091,446,095.00	2,040,966,611.00	31.4%	4,459,033,389.00
22060202	Domestic Interest/Discount - Long Term Borrowings	6,500,000,000.00	1,091,446,095.00	2,040,966,611.00	31.4%	4,459,033,389.00
220603	FOREIGN PRINCIPAL	1,638,000,000.00	650,704,765.15	1,336,772,740.68	81.6%	301,227,259.32
22060302	Foreign Principal - Long Term Borrowings	1,638,000,000.00	650,704,765.15	1,336,772,740.68	81.6%	301,227,259.32
220604	DOMESTIC PRINCIPAL	10,500,000,000.00	1,981,520,088.03	3,942,291,519.72	37.5%	6,557,708,480.28
22060402	Domestic Principal - Long Term Borrowings	10,500,000,000.00	1,981,520,088.03	3,942,291,519.72	37.5%	6,557,708,480.28
3	ASSETS	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
32	FIXED (NON-CURRENT) ASSETS	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	156,169,973,000.00	19,954,498,054.00	51,358,948,046.00	32.9%	104,811,024,954.00
320101	LAND & BUILDING - GENERAL	56,673,387,000.00	5,838,901,850.00	11,755,502,445.00	20.7%	44,917,884,555.00
32010101	Construction/Provision of Office Building	7,402,140,000.00	348,691,684.00	720,409,312.00	9.7%	6,681,730,688.00
32010102	Construction/Provision of Residential Building	3,495,000,000.00	104,000,000.00	383,537,532.00	11.0%	3,111,462,468.00
32010104	Other Storage Facilities	300,000,000.00	-	-	0.0%	300,000,000.00
32010105	Construction/Provision of School Building	8,401,089,000.00	7,944,823.00	331,916,698.00	4.0%	8,069,172,302.00
32010106	Construction/Provision of Hospital/Health Centres	6,455,000,000.00	53,866,232.00	307,241,064.00	4.8%	6,147,758,936.00
32010107	Rehab./Repairs of Office Building	3,966,910,000.00	187,826,755.00	1,277,123,383.00	32.2%	2,689,786,617.00
32010108	Rehab./Repairs of Residential Building	2,760,183,000.00	603,162,034.00	831,177,131.00	30.1%	1,929,005,869.00
32010109	Rehab./Repairs of School Building	3,080,146,000.00	37,781,376.00	98,462,611.00	3.2%	2,981,683,389.00
32010110	Rehab./Repairs of Hospital Building	1,820,136,000.00	-	100,000,000.00	5.5%	1,720,136,000.00
32010111	Acquisition of Land	800,000,000.00	114,778,197.00	318,938,197.00	39.9%	481,061,803.00
32010112	Acquisition of Office Building	40,000,000.00	-	-	0.0%	40,000,000.00
32010113	Acquisition of Residential Building	2,389,171,000.00	757,008,249.00	1,261,680,415.00	52.8%	1,127,490,585.00
32010114	Construction of Toilet	500,000.00	-	-	0.0%	500,000.00
32010116	Construction of Car Porch/Shed	35,000,000.00	-	-	0.0%	35,000,000.00
32010117	Construction of Mosque/Church	380,000,000.00	-	-	0.0%	380,000,000.00
32010119	Construction of Wall Fencing	1,608,337,000.00	20,000,000.00	20,000,000.00	1.2%	1,588,337,000.00
32010121	Construction/Provision of Sporting & Gaming Facilities	235,838,000.00	-	-	0.0%	235,838,000.00
32010122	Rehab./Repairs of Sporting & Gaming Facilities	800,000,000.00	-	-	0.0%	800,000,000.00
32010128	Rehab./Repairs of Libraries	10,000,000.00	-	-	0.0%	10,000,000.00
32010129	Tree Planting/Landscaping	1,295,000,000.00	23,842,500.00	83,842,500.00	6.5%	1,211,157,500.00
32010130	Dairy and Artificial Insemination	50,000,000.00	-	-	0.0%	50,000,000.00
32010132	Construction of Markets/Parks	6,010,000,000.00	3,580,000,000.00	5,970,000,000.00	99.3%	40,000,000.00
32010133	Construction of Warehouse and Shops	81,706,000.00	-	-	0.0%	81,706,000.00
32010134	Fish Pond and Aquaculture	500,000,000.00	-	-	0.0%	500,000,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
32010199	Construction of Other Building	4,757,231,000.00	-	51,173,602.00	1.1%	4,706,057,398.00
320102	INFRASTRUCTURE - GENERAL	57,419,241,000.00	10,350,351,219.00	32,404,990,721.00	56.4%	25,014,250,279.00
32010202	Construction of Roads & Bridges	21,039,278,000.00	3,296,000,000.00	21,038,866,643.00	100.0%	411,357.00
32010203	Construction of Airports	1,500,000,000.00	259,375,000.00	679,207,635.00	45.3%	820,792,365.00
32010205	Zoos, Parks & Reserves (Recreational)	150,000,000.00	-	-	0.0%	150,000,000.00
32010206	Security Installations/Equipment	86,000,000.00	-	-	0.0%	86,000,000.00
32010207	Electricity Transmission Network	11,247,482,000.00	2,282,846,027.00	2,990,506,027.00	26.6%	8,256,975,973.00
32010208	Water Distribution Network	73,000,000.00	-	-	0.0%	73,000,000.00
32010209	Construction of Sewage/Drainage & Culverts	370,000,000.00	-	12,655,787.00	3.4%	357,344,213.00
32010210	Construction of Dams	290,000,000.00	118,459,161.00	198,459,161.00	68.4%	91,540,839.00
32010214	Boreholes & Other Water Facilities	5,664,336,000.00	585,029,020.00	1,767,905,495.00	31.2%	3,896,430,505.00
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	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
32010219	Water Pollution Control	275,000,000.00	5,000,000.00	5,000,000.00	1.8%	270,000,000.00
32010220	Rehab./Repairs of Water Facilities	1,699,000,000.00	157,648,800.00	157,648,800.00	9.3%	1,541,351,200.00
32010221	Rehab./Repairs of Roads	9,600,000,000.00	3,645,993,211.00	5,554,741,173.00	57.9%	4,045,258,827.00
32010222	Construction/Provision of ICT Infrastructures	320,000,000.00	-	-	0.0%	320,000,000.00
32010225	Industrial Pollution Control	400,000,000.00	-	-	0.0%	400,000,000.00
32010226	Construction/Provision of Agricultural Facilities	213,500,000.00	-	-	0.0%	213,500,000.00
32010299	Construction/Provision of Other Infrastructures	3,202,645,000.00	-	-	0.0%	3,202,645,000.00
320103	PLANT & MACHINERY - GENERAL	17,543,550,000.00	708,097,000.00	2,250,294,795.00	12.8%	15,293,255,205.00
32010301	Purchase of Trucks/Tankers/Tractors/Bull Dozers/Rigs etc.	1,510,904,000.00	-	-	0.0%	1,510,904,000.00
32010302	Purchase of Industrial Equipment	1,872,821,000.00	295,000,000.00	1,114,872,829.00	59.5%	757,948,171.00
32010303	Purchase of Navigational Equipment	550,000,000.00	-	-	0.0%	550,000,000.00
32010304	Purchase of Power Plants	500,000,000.00	-	-	0.0%	500,000,000.00
32010305	Purchase of Power Generating Sets	971,333,000.00	94,100,000.00	203,553,000.00	21.0%	767,780,000.00
32010306	Purchase of Broadcast & Communication Equipment	1,446,000,000.00	-	182,115,500.00	12.6%	1,263,884,500.00
32010307	Purchase of Agricultural Equipment	3,571,000,000.00	30,000,000.00	210,756,466.00	5.9%	3,360,243,534.00
32010308	Purchase of Surveying Equipment	208,778,000.00	-	-	0.0%	208,778,000.00
32010309	Purchase of Water Supply Equipment	2,343,000,000.00	240,000,000.00	490,000,000.00	20.9%	1,853,000,000.00
32010310	Purchase of Sporting & Gaming Equipment	615,000,000.00	48,997,000.00	48,997,000.00	8.0%	566,003,000.00
32010312	Purchase of Fire Fighting Equipment	152,225,000.00	-	-	0.0%	152,225,000.00
32010313	Purchase of Canteen/Kitchen Equipment	77,760,000.00	-	-	0.0%	77,760,000.00
32010314	Purchase of Electrical Equipment	31,742,000.00	-	-	0.0%	31,742,000.00
32010315	Purchase of Sanitary Equipment	35,000,000.00	-	-	0.0%	35,000,000.00
32010317	Purchase of Teaching & Learning Equipment	876,000,000.00	-	-	0.0%	876,000,000.00
32010318	Rehab./Repairs of Power Generating Plants	20,500,000.00	-	-	0.0%	20,500,000.00
32010319	Purchase of Library Books/Equipment	37,000,000.00	-	-	0.0%	37,000,000.00
32010320	Purchase of Building Materials/Equipment	181,764,000.00	-	-	0.0%	181,764,000.00
32010322	Purchase of Spare Parts and Tools	516,723,000.00	-	-	0.0%	516,723,000.00
32010399	Alternative Energy	2,026,000,000.00	-	-	0.0%	2,026,000,000.00
320104	FIXED ASSETS - GENERAL	5,127,635,000.00	2,033,250,000.00	2,973,875,000.00	58.0%	2,153,760,000.00
32010405	Purchase of Motor Vehicles	4,031,635,000.00	1,232,000,000.00	2,172,625,000.00	53.9%	1,859,010,000.00
32010406	Purchase of Tricycles	20,000,000.00	-	-	0.0%	20,000,000.00
32010407	Purchase of Motor Cycles	62,000,000.00	-	-	0.0%	62,000,000.00
32010409	Purchase of Buses	1,014,000,000.00	801,250,000.00	801,250,000.00	79.0%	212,750,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,266,335,000.00	9,950,000.00	10,450,000.00	0.8%	1,255,885,000.00
32010501	Purchase of Computers	1,018,095,000.00	9,950,000.00	9,950,000.00	1.0%	1,008,145,000.00
32010502	Purchase of Printers	90,350,000.00	-	500,000.00	0.6%	89,850,000.00
32010503	Purchase of Scanners	30,000,000.00	-	-	0.0%	30,000,000.00
32010505	Purchase of Photocopiers	74,500,000.00	-	-	0.0%	74,500,000.00
32010508	Purchase of Projectors	24,390,000.00	-	-	0.0%	24,390,000.00
32010510	Purchase of Stabilizers	29,000,000.00	-	-	0.0%	29,000,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
320106	FURNITURE & FITTINGS - GENERAL	7,029,753,000.00	277,517,000.00	409,607,750.00	5.8%	6,620,145,250.00
32010601	Purchase of Chairs	3,972,261,000.00	207,517,000.00	295,302,281.00	7.4%	3,676,958,719.00
32010602	Purchase of Tables	824,389,000.00	70,000,000.00	114,305,469.00	13.9%	710,083,531.00
32010603	Purchase of Safes/File Cabinets/Cupboards	82,550,000.00	-	-	0.0%	82,550,000.00
32010604	Purchase of Television Sets	35,500,000.00	-	-	0.0%	35,500,000.00
32010606	Purchase of Air-Conditioner	119,053,000.00	-	-	0.0%	119,053,000.00
32010609	Purchase of Ceiling Fans	5,000,000.00	-	-	0.0%	5,000,000.00
32010610	Purchase of Refrigerators	283,500,000.00	-	-	0.0%	283,500,000.00
32010611	Purchase of Beds & Beddings	1,211,500,000.00	-	-	0.0%	1,211,500,000.00
32010612	Purchase of Rugs and Carpets	25,000,000.00	-	-	0.0%	25,000,000.00
32010613	Purchase of Desks	469,000,000.00	-	-	0.0%	469,000,000.00
32010615	Purchase of Cushions	2,000,000.00	-	-	0.0%	2,000,000.00
320109	SPECIALISED ASSETS - GENERAL	11,110,072,000.00	736,430,985.00	1,554,227,335.00	14.0%	9,555,844,665.00
32010903	Biological Assets (Wildlife Conservation)	159,625,000.00	-	-	0.0%	159,625,000.00
32010904	Laboratory/Medical Equipment	10,950,447,000.00	736,430,985.00	1,554,227,335.00	14.2%	9,396,219,665.00
3203	INTANGIBLE ASSETS	19,172,240,000.00	453,914,745.00	835,907,859.00	4.4%	18,336,332,141.00
320301	INTANGIBLE ASSETS	19,172,240,000.00	453,914,745.00	835,907,859.00	4.4%	18,336,332,141.00
32030109	Research & Development	1,141,440,000.00	62,216,000.00	138,216,000.00	12.1%	1,003,224,000.00
32030112	Computer Software Acquisition	52,000,000.00	-	-	0.0%	52,000,000.00
32030119	Maps, Survey and Design	1,072,400,000.00	-	-	0.0%	1,072,400,000.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	16,056,400,000.00	391,698,745.00	697,691,859.00	4.3%	15,358,708,141.00
32030123	Grant to Tsangaya/Almajiri School Capital Project	850,000,000.00	-	-	0.0%	850,000,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,796,000,000.00	52,837,873,323.18	121,357,564,965.90	37.8%	199,438,435,034.10
701	GENERAL PUBLIC SERVICES	69,286,980,000.00	15,347,984,766.18	35,469,321,918.90	51.2%	33,817,658,081.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	23,156,516,000.00	4,191,457,576.00	13,715,534,743.00	59.2%	9,440,981,257.00
70111	Executive and Legislative Organs	9,749,930,000.00	2,348,663,539.00	5,926,705,239.00	60.8%	3,823,224,761.00
70112	Financial and Fiscal Affairs	13,406,586,000.00	1,842,794,037.00	7,788,829,504.00	58.1%	5,617,756,496.00
7013	GENERAL SERVICES	27,148,217,000.00	7,356,691,438.00	14,291,638,649.50	52.6%	12,856,578,350.50
70131	General Personnel Services	8,500,550,000.00	1,489,996,346.00	3,963,794,025.00	46.6%	4,536,755,975.00
70132	Overall Planning and Statistical Services	4,884,070,000.00	391,711,351.00	515,327,715.00	10.6%	4,368,742,285.00
70133	Other General Services	13,763,597,000.00	5,474,983,741.00	9,812,516,909.50	71.3%	3,951,080,090.50
7016	GENERAL PUBLIC SERVICES N.E.C.	86,247,000.00	16,617,289.00	23,022,625.00	26.7%	63,224,375.00
70161	General Public Services N.E.C.	86,247,000.00	16,617,289.00	23,022,625.00	26.7%	63,224,375.00
7017	PUBLIC DEBT TRANSACTIONS	18,856,000,000.00	3,783,218,463.18	7,439,125,901.40	39.5%	11,416,874,098.60
70171	Public Debt Transactions	18,856,000,000.00	3,783,218,463.18	7,439,125,901.40	39.5%	11,416,874,098.60
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	6,946,872,000.00	950,385,737.00	1,832,038,314.00	26.4%	5,114,833,686.00
7032	FIRE PROTECTION SERVICES	711,027,000.00	73,751,090.00	148,381,154.00	20.9%	562,645,846.00
70321	Fire Protection Services	711,027,000.00	73,751,090.00	148,381,154.00	20.9%	562,645,846.00
7033	LAW COURTS	4,712,845,000.00	876,634,647.00	1,683,657,160.00	35.7%	3,029,187,840.00
70331	Law Courts	4,712,845,000.00	876,634,647.00	1,683,657,160.00	35.7%	3,029,187,840.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,523,000,000.00	-	-	0.0%	1,523,000,000.00
70361	Public Order and Safety N.E.C.	1,523,000,000.00	-	-	0.0%	1,523,000,000.00
704	ECONOMIC AFFAIRS	76,495,994,000.00	15,672,728,057.00	42,683,285,550.00	55.8%	33,812,708,450.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,972,443,000.00	4,067,071,553.00	7,569,431,913.00	69.0%	3,403,011,087.00
70411	General Economic and Commercial Affairs	10,972,443,000.00	4,067,071,553.00	7,569,431,913.00	69.0%	3,403,011,087.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,563,568,000.00	1,196,300,521.00	2,813,619,428.00	16.0%	14,749,948,572.00
70421	Agriculture	17,304,933,000.00	1,159,150,294.00	2,763,115,374.00	16.0%	14,541,817,626.00
70422	Forestry	258,635,000.00	37,150,227.00	50,504,054.00	19.5%	208,130,946.00
7043	FUEL AND ENERGY	7,364,677,000.00	2,771,450,799.00	4,067,631,662.00	55.2%	3,297,045,338.00
70435	Electricity	7,364,677,000.00	2,771,450,799.00	4,067,631,662.00	55.2%	3,297,045,338.00
7045	TRANSPORT	39,101,550,000.00	7,618,397,767.00	28,006,400,180.00	71.6%	11,095,149,820.00
70451	Road Transport	39,073,550,000.00	7,616,888,267.00	28,003,400,180.00	71.7%	11,070,149,820.00
70454	Air Transport	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
7046	COMMUNICATION	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
70461	Communication	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
7047	OTHER INDUSTRIES	199,756,000.00	13,507,417.00	28,086,867.00	14.1%	171,669,133.00
70472	Hotels and Restaurants	199,756,000.00	13,507,417.00	28,086,867.00	14.1%	171,669,133.00
705	ENVIRONMENTAL PROTECTION	7,020,605,000.00	441,600,449.00	851,775,852.00	12.1%	6,168,829,148.00
7051	WASTE MANAGEMENT	1,104,552,000.00	200,914,142.00	374,084,414.00	33.9%	730,467,586.00
70511	Waste Management	1,104,552,000.00	200,914,142.00	374,084,414.00	33.9%	730,467,586.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,916,053,000.00	240,686,307.00	477,691,438.00	8.1%	5,438,361,562.00
70561	Environmental Protection N.E.C.	5,916,053,000.00	240,686,307.00	477,691,438.00	8.1%	5,438,361,562.00
706	HOUSING AND COMMUNITY AMMENITIES	23,065,137,000.00	2,410,118,975.00	5,048,790,706.00	21.9%	18,016,346,294.00
7061	HOUSING DEVELOPMENT	13,269,638,000.00	1,296,264,879.00	2,371,015,519.00	17.9%	10,898,622,481.00
70611	Housing Development	13,269,638,000.00	1,296,264,879.00	2,371,015,519.00	17.9%	10,898,622,481.00

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	316,539,000.00	28,651,463.00	56,784,415.00	17.9%	259,754,585.00
70621	Community Development	316,539,000.00	28,651,463.00	56,784,415.00	17.9%	259,754,585.00
7063	WATER SUPPLY	9,478,960,000.00	1,085,202,633.00	2,620,990,772.00	27.7%	6,857,969,228.00
70631	Water Supply	9,478,960,000.00	1,085,202,633.00	2,620,990,772.00	27.7%	6,857,969,228.00
707	HEALTH	45,182,316,000.00	5,323,436,874.00	10,846,819,374.00	24.0%	34,335,496,626.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	358,953,000.00	3,000,000.00	6,000,000.00	1.7%	352,953,000.00
70711	Pharmaceutical Products	358,953,000.00	3,000,000.00	6,000,000.00	1.7%	352,953,000.00
7072	OUTPATIENT SERVICES	300,193,000.00	5,000,000.00	35,014,408.00	11.7%	265,178,592.00
70721	General Medical Services	300,193,000.00	5,000,000.00	35,014,408.00	11.7%	265,178,592.00
7073	HOSPITAL SERVICES	16,814,813,000.00	3,105,248,346.00	6,182,903,621.00	36.8%	10,631,909,379.00
70731	General Hospital Services	16,814,813,000.00	3,105,248,346.00	6,182,903,621.00	36.8%	10,631,909,379.00
7074	PUBLIC HEALTH SERVICES	9,756,360,000.00	481,279,720.00	941,490,428.00	9.7%	8,814,869,572.00
70741	Public Health Services	9,756,360,000.00	481,279,720.00	941,490,428.00	9.7%	8,814,869,572.00
7076	HEALTH N.E.C.	17,951,997,000.00	1,728,908,808.00	3,681,410,917.00	20.5%	14,270,586,083.00
70761	Health N.E.C.	17,951,997,000.00	1,728,908,808.00	3,681,410,917.00	20.5%	14,270,586,083.00
708	RECREATION, CULTURE AND RELIGION	9,163,302,000.00	1,331,496,228.00	3,286,374,026.00	35.9%	5,876,927,974.00
7081	RECREATIONAL AND SPORTING SERVICES	3,016,755,000.00	393,027,972.00	659,915,832.00	21.9%	2,356,839,168.00
70811	Recreational and Sporting Services	3,016,755,000.00	393,027,972.00	659,915,832.00	21.9%	2,356,839,168.00
7082	CULTURAL SERVICES	729,678,000.00	134,042,779.00	308,826,729.00	42.3%	420,851,271.00
70821	Cultural Services	729,678,000.00	134,042,779.00	308,826,729.00	42.3%	420,851,271.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,007,604,000.00	192,875,945.00	353,014,723.00	17.6%	1,654,589,277.00
70831	Broadcasting and Publishing Services	2,007,604,000.00	192,875,945.00	353,014,723.00	17.6%	1,654,589,277.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,409,265,000.00	611,549,532.00	1,964,616,742.00	57.6%	1,444,648,258.00
70841	Religious and Other Community Services	3,409,265,000.00	611,549,532.00	1,964,616,742.00	57.6%	1,444,648,258.00
709	EDUCATION	62,136,805,000.00	8,252,558,468.00	15,338,056,227.00	24.7%	46,798,748,773.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
70912	Primary Education	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
7092	SECONDARY EDUCATION	9,113,741,000.00	2,165,517,029.00	4,329,937,279.00	47.5%	4,783,803,721.00
70922	Upper-Secondary Education	9,113,741,000.00	2,165,517,029.00	4,329,937,279.00	47.5%	4,783,803,721.00
7094	TERTIARY EDUCATION	24,729,574,000.00	3,416,681,243.00	6,909,178,186.00	27.9%	17,820,395,814.00
70941	First Stage of Tertiary Education	12,220,141,000.00	1,551,240,289.00	3,144,237,087.00	25.7%	9,075,903,913.00
70942	Second Stage of Tertiary Education	12,509,433,000.00	1,865,440,954.00	3,764,941,099.00	30.1%	8,744,491,901.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,255,989,000.00	374,265,869.00	519,549,862.00	23.0%	1,736,439,138.00
70951	Education Not Definable by Level	2,255,989,000.00	374,265,869.00	519,549,862.00	23.0%	1,736,439,138.00
7097	R & D EDUCATION	277,303,000.00	37,075,337.00	75,014,526.00	27.1%	202,288,474.00
70971	R & D Education	277,303,000.00	37,075,337.00	75,014,526.00	27.1%	202,288,474.00
7098	EDUCATION N.E.C.	19,601,629,000.00	1,711,961,826.00	2,363,053,116.00	12.1%	17,238,575,884.00
70981	Education N.E.C	19,601,629,000.00	1,711,961,826.00	2,363,053,116.00	12.1%	17,238,575,884.00
710	SOCIAL PROTECTION	21,497,989,000.00	3,107,563,769.00	6,001,102,998.00	27.9%	15,496,886,002.00
7102	OLD AGE	8,500,000,000.00	2,218,640,362.00	4,275,691,155.00	50.3%	4,224,308,845.00
71021	Old Age	8,500,000,000.00	2,218,640,362.00	4,275,691,155.00	50.3%	4,224,308,845.00
7103	SURVIVORS	490,000,000.00	172,478,598.00	278,182,471.00	56.8%	211,817,529.00
71031	Survivors	490,000,000.00	172,478,598.00	278,182,471.00	56.8%	211,817,529.00
7104	FAMILY AND CHILDREN	2,056,983,000.00	74,724,617.00	124,723,646.00	6.1%	1,932,259,354.00
71041	Family and Children	2,056,983,000.00	74,724,617.00	124,723,646.00	6.1%	1,932,259,354.00
7105	UNEMPLOYMENT	3,781,449,000.00	52,295,547.00	112,645,156.00	3.0%	3,668,803,844.00
71051	Unemployment	3,781,449,000.00	52,295,547.00	112,645,156.00	3.0%	3,668,803,844.00
7109	SOCIAL PROTECTION N.E.C.	6,669,557,000.00	589,424,645.00	1,209,860,570.00	18.1%	5,459,696,430.00
71091	Social Protection N.E.C.	6,669,557,000.00	589,424,645.00	1,209,860,570.00	18.1%	5,459,696,430.00

Table 11: Personnel Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	64,119,572,000.00	17,073,405,427.00	33,514,054,717.00	52.3%	30,605,517,283.00
701	GENERAL PUBLIC SERVICES	6,192,414,000.00	1,767,573,062.00	3,443,181,108.00	55.6%	2,749,232,892.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	2,406,085,000.00	653,698,990.00	1,270,000,706.00	52.8%	1,136,084,294.00
70111	Executive and Legislative Organs	943,430,000.00	239,508,674.00	477,266,547.00	50.6%	466,163,453.00
70112	Financial and Fiscal Affairs	1,462,655,000.00	414,190,316.00	792,734,159.00	54.2%	669,920,841.00
7013	GENERAL SERVICES	3,739,332,000.00	1,107,667,120.00	2,160,693,226.00	57.8%	1,578,638,774.00
70131	General Personnel Services	2,162,327,000.00	427,905,664.00	788,482,285.00	36.5%	1,373,844,715.00
70132	Overall Planning and Statistical Services	210,065,000.00	51,515,763.00	103,026,000.00	49.0%	107,039,000.00
70133	Other General Services	1,366,940,000.00	628,245,693.00	1,269,184,941.00	92.8%	97,755,059.00
7016	GENERAL PUBLIC SERVICES N.E.C.	46,997,000.00	6,206,952.00	12,487,176.00	26.6%	34,509,824.00
70161	General Public Services N.E.C.	46,997,000.00	6,206,952.00	12,487,176.00	26.6%	34,509,824.00
703	PUBLIC ORDER AND SAFETY	2,812,909,000.00	717,583,827.00	1,409,880,719.00	50.1%	1,403,028,281.00
7032	FIRE PROTECTION SERVICES	318,027,000.00	72,401,090.00	145,681,154.00	45.8%	172,345,846.00
70321	Fire Protection Services	318,027,000.00	72,401,090.00	145,681,154.00	45.8%	172,345,846.00
7033	LAW COURTS	2,194,882,000.00	645,182,737.00	1,264,199,565.00	57.6%	930,682,435.00
70331	Law Courts	2,194,882,000.00	645,182,737.00	1,264,199,565.00	57.6%	930,682,435.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
70361	Public Order and Safety N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
704	ECONOMIC AFFAIRS	4,453,656,000.00	1,036,892,017.00	2,062,173,286.00	46.3%	2,391,482,714.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	310,536,000.00	71,200,103.00	143,021,707.00	46.1%	167,514,293.00
70411	General Economic and Commercial Affairs	310,536,000.00	71,200,103.00	143,021,707.00	46.1%	167,514,293.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,812,163,000.00	634,837,968.00	1,262,755,839.00	44.9%	1,549,407,161.00
70421	Agriculture	2,752,768,000.00	621,925,941.00	1,236,931,785.00	44.9%	1,515,836,215.00
70422	Forestry	59,395,000.00	12,912,027.00	25,824,054.00	43.5%	33,570,946.00
7043	FUEL AND ENERGY	364,677,000.00	86,328,859.00	173,591,222.00	47.6%	191,085,778.00
70435	Electricity	364,677,000.00	86,328,859.00	173,591,222.00	47.6%	191,085,778.00
7045	TRANSPORT	914,524,000.00	232,080,170.00	457,780,151.00	50.1%	456,743,849.00
70451	Road Transport	914,524,000.00	232,080,170.00	457,780,151.00	50.1%	456,743,849.00
7047	OTHER INDUSTRIES	51,756,000.00	12,444,917.00	25,024,367.00	48.4%	26,731,633.00
70472	Hotels and Restuarants	51,756,000.00	12,444,917.00	25,024,367.00	48.4%	26,731,633.00
705	ENVIRONMENTAL PROTECTION	1,511,475,000.00	376,741,016.00	754,796,490.00	49.9%	756,678,510.00
7051	WASTE MANAGEMENT	694,752,000.00	158,340,142.00	317,672,914.00	45.7%	377,079,086.00
70511	Waste Management	694,752,000.00	158,340,142.00	317,672,914.00	45.7%	377,079,086.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	816,723,000.00	218,400,874.00	437,123,576.00	53.5%	379,599,424.00
70561	Environmental Protection N.E.C.	816,723,000.00	218,400,874.00	437,123,576.00	53.5%	379,599,424.00
706	HOUSING AND COMMUNITY AMMENITIES	1,817,089,000.00	432,247,401.00	862,896,414.00	47.5%	954,192,586.00
7061	HOUSING DEVELOPMENT	739,086,000.00	185,182,067.00	366,462,900.00	49.6%	372,623,100.00
70611	Housing Development	739,086,000.00	185,182,067.00	366,462,900.00	49.6%	372,623,100.00
7062	COMMUNITY DEVELOPMENT	110,409,000.00	25,894,975.00	52,267,527.00	47.3%	58,141,473.00
70621	Community Development	110,409,000.00	25,894,975.00	52,267,527.00	47.3%	58,141,473.00
7063	WATER SUPPLY	967,594,000.00	221,170,359.00	444,165,987.00	45.9%	523,428,013.00
70631	Water Supply	967,594,000.00	221,170,359.00	444,165,987.00	45.9%	523,428,013.00
707	HEALTH	15,037,620,000.00	4,142,540,956.00	8,029,574,806.00	53.4%	7,008,045,194.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,953,000.00	-	-	0.0%	40,953,000.00
70711	Pharmaceutical Products	40,953,000.00	-	-	0.0%	40,953,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7072	OUTPATIENT SERVICES	125,251,000.00	-	-	0.0%	125,251,000.00
70721	General Medical Services	125,251,000.00	-	-	0.0%	125,251,000.00
7073	HOSPITAL SERVICES	10,688,109,000.00	2,890,941,374.00	5,564,445,827.00	52.1%	5,123,663,173.00
70731	General Hospital Services	10,688,109,000.00	2,890,941,374.00	5,564,445,827.00	52.1%	5,123,663,173.00
7074	PUBLIC HEALTH SERVICES	1,309,087,000.00	283,715,220.00	537,536,761.00	41.1%	771,550,239.00
70741	Public Health Services	1,309,087,000.00	283,715,220.00	537,536,761.00	41.1%	771,550,239.00
7076	HEALTH N.E.C.	2,874,220,000.00	967,884,362.00	1,927,592,218.00	67.1%	946,627,782.00
70761	Health N.E.C.	2,874,220,000.00	967,884,362.00	1,927,592,218.00	67.1%	946,627,782.00
708	RECREATION, CULTURE AND RELIGION	2,505,575,000.00	590,140,653.00	1,149,567,644.00	45.9%	1,356,007,356.00
7081	RECREATIONAL AND SPORTING SERVICES	888,380,000.00	197,865,433.00	397,716,032.00	44.8%	490,663,968.00
70811	Recreational and Sporting Services	888,380,000.00	197,865,433.00	397,716,032.00	44.8%	490,663,968.00
7082	CULTURAL SERVICES	553,849,000.00	134,042,779.00	268,184,144.00	48.4%	285,664,856.00
70821	Cultural Services	553,849,000.00	134,042,779.00	268,184,144.00	48.4%	285,664,856.00
7083	BROADCASTING AND PUBLISHING SERVICES	673,381,000.00	151,633,558.00	304,600,360.00	45.2%	368,780,640.00
70831	Broadcasting and Publishing Services	673,381,000.00	151,633,558.00	304,600,360.00	45.2%	368,780,640.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	389,965,000.00	106,598,883.00	179,067,108.00	45.9%	210,897,892.00
70841	Religious and Other Community Services	389,965,000.00	106,598,883.00	179,067,108.00	45.9%	210,897,892.00
709	EDUCATION	20,520,132,000.00	5,545,829,852.00	11,106,196,831.00	54.1%	9,413,935,169.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
70912	Primary Education	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
7092	SECONDARY EDUCATION	7,948,330,000.00	2,090,478,897.00	4,173,808,586.00	52.5%	3,774,521,414.00
70922	Upper-Secondary Education	7,948,330,000.00	2,090,478,897.00	4,173,808,586.00	52.5%	3,774,521,414.00
7094	TERTIARY EDUCATION	9,711,701,000.00	2,719,606,935.00	5,457,681,069.00	56.2%	4,254,019,931.00
70941	First Stage of Tertiary Education	5,110,269,000.00	1,357,107,717.00	2,661,197,555.00	52.1%	2,449,071,445.00
70942	Second Stage of Tertiary Education	4,601,432,000.00	1,362,499,218.00	2,796,483,514.00	60.8%	1,804,948,486.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	586,712,000.00	140,429,839.00	280,631,071.00	47.8%	306,080,929.00
70951	Education Not Definable by Level	586,712,000.00	140,429,839.00	280,631,071.00	47.8%	306,080,929.00
7097	R & D EDUCATION	158,353,000.00	36,529,673.00	73,991,431.00	46.7%	84,361,569.00
70971	R & D Education	158,353,000.00	36,529,673.00	73,991,431.00	46.7%	84,361,569.00
7098	EDUCATION N.E.C.	250,467,000.00	61,820,688.00	124,387,442.00	49.7%	126,079,558.00
70981	Education N.E.C.	250,467,000.00	61,820,688.00	124,387,442.00	49.7%	126,079,558.00
710	SOCIAL PROTECTION	9,268,702,000.00	2,463,856,643.00	4,695,787,419.00	50.7%	4,572,914,581.00
7102	OLD AGE	8,500,000,000.00	2,218,640,362.00	4,275,691,155.00	50.3%	4,224,308,845.00
71021	Old Age	8,500,000,000.00	2,218,640,362.00	4,275,691,155.00	50.3%	4,224,308,845.00
7103	SURVIVORS	490,000,000.00	172,478,598.00	278,182,471.00	56.8%	211,817,529.00
71031	Survivors	490,000,000.00	172,478,598.00	278,182,471.00	56.8%	211,817,529.00
7104	FAMILY AND CHILDREN	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
71041	Family and Children	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
7105	UNEMPLOYMENT	35,449,000.00	8,160,159.00	16,353,748.00	46.1%	19,095,252.00
71051	Unemployment	35,449,000.00	8,160,159.00	16,353,748.00	46.1%	19,095,252.00
7109	SOCIAL PROTECTION N.E.C.	55,380,000.00	18,843,932.00	33,943,146.00	61.3%	21,436,854.00
71091	Social Protection N.E.C.	55,380,000.00	18,843,932.00	33,943,146.00	61.3%	21,436,854.00

Table 12: Overhead Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	58,190,677,000.00	11,317,535,134.00	27,936,415,942.50	48.0%	30,254,261,057.50
701	GENERAL PUBLIC SERVICES	27,944,721,000.00	6,380,832,397.00	18,450,472,614.50	66.0%	9,494,248,385.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,490,431,000.00	3,474,656,426.00	12,358,831,877.00	66.8%	6,131,599,123.00
70111	Executive and Legislative Organs	8,135,500,000.00	2,080,654,865.00	5,397,338,692.00	66.3%	2,738,161,308.00
70112	Financial and Fiscal Affairs	10,354,931,000.00	1,394,001,561.00	6,961,493,185.00	67.2%	3,393,437,815.00
7013	GENERAL SERVICES	9,430,040,000.00	2,895,765,634.00	6,081,105,288.50	64.5%	3,348,934,711.50
70131	General Personnel Services	2,208,723,000.00	813,398,998.00	1,575,159,027.00	71.3%	633,563,973.00
70132	Overall Planning and Statistical Services	1,520,005,000.00	131,645,588.00	203,751,715.00	13.4%	1,316,253,285.00
70133	Other General Services	5,701,312,000.00	1,950,721,048.00	4,302,194,546.50	75.5%	1,399,117,453.50
7016	GENERAL PUBLIC SERVICES N.E.C.	24,250,000.00	10,410,337.00	10,535,449.00	43.4%	13,714,551.00
70161	General Public Services N.E.C.	24,250,000.00	10,410,337.00	10,535,449.00	43.4%	13,714,551.00
703	PUBLIC ORDER AND SAFETY	2,434,963,000.00	132,801,910.00	252,157,595.00	10.4%	2,182,805,405.00
7032	FIRE PROTECTION SERVICES	100,000,000.00	1,350,000.00	2,700,000.00	2.7%	97,300,000.00
70321	Fire Protection Services	100,000,000.00	1,350,000.00	2,700,000.00	2.7%	97,300,000.00
7033	LAW COURTS	1,174,963,000.00	131,451,910.00	249,457,595.00	21.2%	925,505,405.00
70331	Law Courts	1,174,963,000.00	131,451,910.00	249,457,595.00	21.2%	925,505,405.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
70361	Public Order and Safety N.E.C.	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
704	ECONOMIC AFFAIRS	5,250,013,000.00	653,200,475.00	1,842,769,753.00	35.1%	3,407,243,247.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	678,085,000.00	10,871,450.00	79,190,028.00	11.7%	598,894,972.00
70411	General Economic and Commercial Affairs	678,085,000.00	10,871,450.00	79,190,028.00	11.7%	598,894,972.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,484,405,000.00	143,203,726.00	784,449,521.00	31.6%	1,699,955,479.00
70421	Agriculture	2,459,165,000.00	142,745,526.00	783,549,521.00	31.9%	1,675,615,479.00
70422	Forestry	25,240,000.00	458,200.00	900,000.00	3.6%	24,340,000.00
7043	FUEL AND ENERGY	1,500,000,000.00	441,805,500.00	883,611,000.00	58.9%	616,389,000.00
70435	Electricity	1,500,000,000.00	441,805,500.00	883,611,000.00	58.9%	616,389,000.00
7045	TRANSPORT	393,523,000.00	51,319,799.00	79,519,204.00	20.2%	314,003,796.00
70451	Road Transport	365,523,000.00	49,810,299.00	76,519,204.00	20.9%	289,003,796.00
70454	Air Transport	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
7046	COMMUNICATION	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
70461	Communication	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
705	ENVIRONMENTAL PROTECTION	438,005,000.00	59,859,433.00	91,979,362.00	21.0%	346,025,638.00
7051	WASTE MANAGEMENT	189,800,000.00	42,574,000.00	56,411,500.00	29.7%	133,388,500.00
70511	Waste Management	189,800,000.00	42,574,000.00	56,411,500.00	29.7%	133,388,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	248,205,000.00	17,285,433.00	35,567,862.00	14.3%	212,637,138.00
70561	Environmental Protection N.E.C.	248,205,000.00	17,285,433.00	35,567,862.00	14.3%	212,637,138.00
706	HOUSING AND COMMUNITY AMMENITIES	717,871,000.00	100,245,274.00	161,780,178.00	22.5%	556,090,822.00
7061	HOUSING DEVELOPMENT	346,375,000.00	23,134,332.00	29,992,800.00	8.7%	316,382,200.00
70611	Housing Development	346,375,000.00	23,134,332.00	29,992,800.00	8.7%	316,382,200.00
7062	COMMUNITY DEVELOPMENT	56,130,000.00	2,756,488.00	4,516,888.00	8.0%	51,613,112.00
70621	Community Development	56,130,000.00	2,756,488.00	4,516,888.00	8.0%	51,613,112.00
7063	WATER SUPPLY	315,366,000.00	74,354,454.00	127,270,490.00	40.4%	188,095,510.00
70631	Water Supply	315,366,000.00	74,354,454.00	127,270,490.00	40.4%	188,095,510.00
707	HEALTH	2,460,537,000.00	486,078,127.00	773,213,928.00	31.4%	1,687,323,072.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	232,000,000.00	3,000,000.00	6,000,000.00	2.6%	226,000,000.00
70711	Pharmaceutical Products	232,000,000.00	3,000,000.00	6,000,000.00	2.6%	226,000,000.00

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7072	OUTPATIENT SERVICES	174,942,000.00	5,000,000.00	35,014,408.00	20.0%	139,927,592.00
70721	General Medical Services	174,942,000.00	5,000,000.00	35,014,408.00	20.0%	139,927,592.00
7073	HOSPITAL SERVICES	741,000,000.00	172,811,643.00	381,609,526.00	51.5%	359,390,474.00
70731	General Hospital Services	741,000,000.00	172,811,643.00	381,609,526.00	51.5%	359,390,474.00
7074	PUBLIC HEALTH SERVICES	509,595,000.00	45,564,500.00	74,912,000.00	14.7%	434,683,000.00
70741	Public Health Services	509,595,000.00	45,564,500.00	74,912,000.00	14.7%	434,683,000.00
7076	HEALTH N.E.C.	803,000,000.00	259,701,984.00	275,677,994.00	34.3%	527,322,006.00
70761	Health N.E.C.	803,000,000.00	259,701,984.00	275,677,994.00	34.3%	527,322,006.00
708	RECREATION, CULTURE AND RELIGION	3,109,057,000.00	675,252,146.00	2,033,391,953.00	65.4%	1,075,665,047.00
7081	RECREATIONAL AND SPORTING SERVICES	613,375,000.00	130,360,610.00	191,172,871.00	31.2%	422,202,129.00
70811	Recreational and Sporting Services	613,375,000.00	130,360,610.00	191,172,871.00	31.2%	422,202,129.00
7082	CULTURAL SERVICES	65,829,000.00	-	40,642,585.00	61.7%	25,186,415.00
70821	Cultural Services	65,829,000.00	-	40,642,585.00	61.7%	25,186,415.00
7083	BROADCASTING AND PUBLISHING SERVICES	256,223,000.00	41,242,387.00	48,414,363.00	18.9%	207,808,637.00
70831	Broadcasting and Publishing Services	256,223,000.00	41,242,387.00	48,414,363.00	18.9%	207,808,637.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,173,630,000.00	503,649,149.00	1,753,162,134.00	80.7%	420,467,866.00
70841	Religious and Other Community Services	2,173,630,000.00	503,649,149.00	1,753,162,134.00	80.7%	420,467,866.00
709	EDUCATION	13,453,395,000.00	2,251,206,991.00	3,134,928,195.00	23.3%	10,318,466,805.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	294,000,000.00	25,093,344.00	83,786,465.00	28.5%	210,213,535.00
70912	Primary Education	294,000,000.00	25,093,344.00	83,786,465.00	28.5%	210,213,535.00
7092	SECONDARY EDUCATION	765,411,000.00	75,038,132.00	148,128,693.00	19.4%	617,282,307.00
70922	Upper-Secondary Education	765,411,000.00	75,038,132.00	148,128,693.00	19.4%	617,282,307.00
7094	TERTIARY EDUCATION	3,222,256,000.00	314,278,882.00	811,945,225.00	25.2%	2,410,310,775.00
70941	First Stage of Tertiary Education	657,255,000.00	80,032,572.00	188,183,066.00	28.6%	469,071,934.00
70942	Second Stage of Tertiary Education	2,565,001,000.00	234,246,310.00	623,762,159.00	24.3%	1,941,238,841.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,277,877,000.00	233,836,030.00	238,918,791.00	18.7%	1,038,958,209.00
70951	Education Not Definable by Level	1,277,877,000.00	233,836,030.00	238,918,791.00	18.7%	1,038,958,209.00
7097	R & D EDUCATION	18,950,000.00	545,664.00	1,023,095.00	5.4%	17,926,905.00
70971	R & D Education	18,950,000.00	545,664.00	1,023,095.00	5.4%	17,926,905.00
7098	EDUCATION N.E.C.	7,874,901,000.00	1,602,414,939.00	1,851,125,926.00	23.5%	6,023,775,074.00
70981	Education N.E.C	7,874,901,000.00	1,602,414,939.00	1,851,125,926.00	23.5%	6,023,775,074.00
710	SOCIAL PROTECTION	2,382,115,000.00	578,058,381.00	1,195,722,364.00	50.2%	1,186,392,636.00
7104	FAMILY AND CHILDREN	282,110,000.00	5,191,025.00	9,306,747.00	3.3%	272,803,253.00
71041	Family and Children	282,110,000.00	5,191,025.00	9,306,747.00	3.3%	272,803,253.00
7105	UNEMPLOYMENT	246,000,000.00	2,286,643.00	10,498,193.00	4.3%	235,501,807.00
71051	Unemployment	246,000,000.00	2,286,643.00	10,498,193.00	4.3%	235,501,807.00
7109	SOCIAL PROTECTION N.E.C.	1,854,005,000.00	570,580,713.00	1,175,917,424.00	63.4%	678,087,576.00
71091	Social Protection N.E.C.	1,854,005,000.00	570,580,713.00	1,175,917,424.00	63.4%	678,087,576.00

Table 13: Capital Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00
701	GENERAL PUBLIC SERVICES	15,245,845,000.00	3,171,510,844.00	5,884,192,295.00	38.6%	9,361,652,705.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	1,787,000,000.00	34,602,160.00	51,702,160.00	2.9%	1,735,297,840.00
70111	Executive and Legislative Organs	628,000,000.00	-	17,100,000.00	2.7%	610,900,000.00
70112	Financial and Fiscal Affairs	1,159,000,000.00	34,602,160.00	34,602,160.00	3.0%	1,124,397,840.00
7013	GENERAL SERVICES	13,443,845,000.00	3,136,908,684.00	5,832,490,135.00	43.4%	7,611,354,865.00
70131	General Personnel Services	4,129,500,000.00	248,691,684.00	1,600,152,713.00	38.7%	2,529,347,287.00
70132	Overall Planning and Statistical Services	3,119,000,000.00	208,550,000.00	208,550,000.00	6.7%	2,910,450,000.00
70133	Other General Services	6,195,345,000.00	2,679,667,000.00	4,023,787,422.00	64.9%	2,171,557,578.00
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	1,699,000,000.00	100,000,000.00	170,000,000.00	10.0%	1,529,000,000.00
7032	FIRE PROTECTION SERVICES	293,000,000.00	-	-	0.0%	293,000,000.00
70321	Fire Protection Services	293,000,000.00	-	-	0.0%	293,000,000.00
7033	LAW COURTS	1,343,000,000.00	100,000,000.00	170,000,000.00	12.7%	1,173,000,000.00
70331	Law Courts	1,343,000,000.00	100,000,000.00	170,000,000.00	12.7%	1,173,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	63,000,000.00	-	-	0.0%	63,000,000.00
70361	Public Order and Safety N.E.C.	63,000,000.00	-	-	0.0%	63,000,000.00
704	ECONOMIC AFFAIRS	64,191,325,000.00	13,982,635,565.00	38,778,342,511.00	60.4%	25,412,982,489.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,383,822,000.00	3,985,000,000.00	7,347,220,178.00	78.3%	2,036,601,822.00
70411	General Economic and Commercial Affairs	9,383,822,000.00	3,985,000,000.00	7,347,220,178.00	78.3%	2,036,601,822.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,266,000,000.00	418,258,827.00	766,414,068.00	7.5%	9,499,585,932.00
70421	Agriculture	10,093,000,000.00	394,478,827.00	742,634,068.00	7.4%	9,350,365,932.00
70422	Forestry	173,000,000.00	23,780,000.00	23,780,000.00	13.7%	149,220,000.00
7043	FUEL AND ENERGY	5,500,000,000.00	2,243,316,440.00	3,010,429,440.00	54.7%	2,489,570,560.00
70435	Electricity	5,500,000,000.00	2,243,316,440.00	3,010,429,440.00	54.7%	2,489,570,560.00
7045	TRANSPORT	37,793,503,000.00	7,334,997,798.00	27,469,100,825.00	72.7%	10,324,402,175.00
70451	Road Transport	37,793,503,000.00	7,334,997,798.00	27,469,100,825.00	72.7%	10,324,402,175.00
7046	COMMUNICATION	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
70461	Communication	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
7047	OTHER INDUSTRIES	148,000,000.00	1,062,500.00	3,062,500.00	2.1%	144,937,500.00
70472	Hotels and Restuarants	148,000,000.00	1,062,500.00	3,062,500.00	2.1%	144,937,500.00
705	ENVIRONMENTAL PROTECTION	5,071,125,000.00	5,000,000.00	5,000,000.00	0.1%	5,066,125,000.00
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.	4,851,125,000.00	5,000,000.00	5,000,000.00	0.1%	4,846,125,000.00
70561	Environmental Protection N.E.C.	4,851,125,000.00	5,000,000.00	5,000,000.00	0.1%	4,846,125,000.00
706	HOUSING AND COMMUNITY AMMENITIES	20,530,177,000.00	1,877,626,300.00	4,024,114,114.00	19.6%	16,506,062,886.00
7061	HOUSING DEVELOPMENT	12,184,177,000.00	1,087,948,480.00	1,974,559,819.00	16.2%	10,209,617,181.00
70611	Housing Development	12,184,177,000.00	1,087,948,480.00	1,974,559,819.00	16.2%	10,209,617,181.00
7062	COMMUNITY DEVELOPMENT	150,000,000.00	-	-	0.0%	150,000,000.00
70621	Community Development	150,000,000.00	-	-	0.0%	150,000,000.00
7063	WATER SUPPLY	8,196,000,000.00	789,677,820.00	2,049,554,295.00	25.0%	6,146,445,705.00
70631	Water Supply	8,196,000,000.00	789,677,820.00	2,049,554,295.00	25.0%	6,146,445,705.00
707	HEALTH	27,652,359,000.00	691,817,791.00	2,038,030,640.00	7.4%	25,614,328,360.00
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

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7073	HOSPITAL SERVICES	5,385,704,000.00	41,495,329.00	236,848,268.00	4.4%	5,148,855,732.00
70731	General Hospital Services	5,385,704,000.00	41,495,329.00	236,848,268.00	4.4%	5,148,855,732.00
7074	PUBLIC HEALTH SERVICES	7,908,878,000.00	150,000,000.00	325,041,667.00	4.1%	7,583,836,333.00
70741	Public Health Services	7,908,878,000.00	150,000,000.00	325,041,667.00	4.1%	7,583,836,333.00
7076	HEALTH N.E.C.	14,271,777,000.00	500,322,462.00	1,476,140,705.00	10.3%	12,795,636,295.00
70761	Health N.E.C.	14,271,777,000.00	500,322,462.00	1,476,140,705.00	10.3%	12,795,636,295.00
708	RECREATION, CULTURE AND RELIGION	3,428,000,000.00	58,651,929.00	88,651,929.00	2.6%	3,339,348,071.00
7081	RECREATIONAL AND SPORTING SERVICES	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
70811	Recreational and Sporting Services	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
7082	CULTURAL SERVICES	110,000,000.00	-	-	0.0%	110,000,000.00
70821	Cultural Services	110,000,000.00	-	-	0.0%	110,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,078,000,000.00	-	-	0.0%	1,078,000,000.00
70831	Broadcasting and Publishing Services	1,078,000,000.00	-	-	0.0%	1,078,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	825,000,000.00	-	30,000,000.00	3.6%	795,000,000.00
70841	Religious and Other Community Services	825,000,000.00	-	30,000,000.00	3.6%	795,000,000.00
709	EDUCATION	28,145,678,000.00	455,521,625.00	1,096,931,201.00	3.9%	27,048,746,799.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
70912	Primary Education	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
7092	SECONDARY EDUCATION	400,000,000.00	-	8,000,000.00	2.0%	392,000,000.00
70922	Upper-Secondary Education	400,000,000.00	-	8,000,000.00	2.0%	392,000,000.00
7094	TERTIARY EDUCATION	11,788,617,000.00	382,795,426.00	639,551,892.00	5.4%	11,149,065,108.00
70941	First Stage of Tertiary Education	6,452,617,000.00	114,100,000.00	294,856,466.00	4.6%	6,157,760,534.00
70942	Second Stage of Tertiary Education	5,336,000,000.00	268,695,426.00	344,695,426.00	6.5%	4,991,304,574.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	380,800,000.00	-	-	0.0%	380,800,000.00
70951	Education Not Definable by Level	380,800,000.00	-	-	0.0%	380,800,000.00
7097	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D Education	100,000,000.00	-	-	0.0%	100,000,000.00
7098	EDUCATION N.E.C.	11,476,261,000.00	47,726,199.00	387,539,748.00	3.4%	11,088,721,252.00
70981	Education N.E.C	11,476,261,000.00	47,726,199.00	387,539,748.00	3.4%	11,088,721,252.00
710	SOCIAL PROTECTION	9,378,704,000.00	65,648,745.00	109,593,215.00	1.2%	9,269,110,785.00
7104	FAMILY AND CHILDREN	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
71041	Family and Children	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
7105	UNEMPLOYMENT	3,400,000,000.00	41,848,745.00	85,793,215.00	2.5%	3,314,206,785.00
71051	Unemployment	3,400,000,000.00	41,848,745.00	85,793,215.00	2.5%	3,314,206,785.00
7109	SOCIAL PROTECTION N.E.C.	4,391,704,000.00	-	-	0.0%	4,391,704,000.00
71091	Social Protection N.E.C.	4,391,704,000.00	-	-	0.0%	4,391,704,000.00

Table 14: Other Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	23,143,538,000.00	4,038,519,963.18	7,712,238,401.40	33.3%	15,431,299,598.60
701	GENERAL PUBLIC SERVICES	19,904,000,000.00	4,028,068,463.18	7,691,475,901.40	38.6%	12,212,524,098.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	473,000,000.00	28,500,000.00	35,000,000.00	7.4%	438,000,000.00
70111	Executive and Legislative Organs	43,000,000.00	28,500,000.00	35,000,000.00	81.4%	8,000,000.00
70112	Financial and Fiscal Affairs	430,000,000.00	-	-	0.0%	430,000,000.00
7013	GENERAL SERVICES	535,000,000.00	216,350,000.00	217,350,000.00	40.6%	317,650,000.00
70132	Overall Planning and Statistical Services	35,000,000.00	-	-	0.0%	35,000,000.00
70133	Other General Services	500,000,000.00	216,350,000.00	217,350,000.00	43.5%	282,650,000.00
7017	PUBLIC DEBT TRANSACTIONS	18,856,000,000.00	3,783,218,463.18	7,439,125,901.40	39.5%	11,416,874,098.60
70171	Public Debt Transactions	18,856,000,000.00	3,783,218,463.18	7,439,125,901.40	39.5%	11,416,874,098.60
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	2,601,000,000.00	-	-	0.0%	2,601,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	600,000,000.00	-	-	0.0%	600,000,000.00
70411	General Economic and Commercial Affairs	600,000,000.00	-	-	0.0%	600,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,001,000,000.00	-	-	0.0%	2,001,000,000.00
70421	Agriculture	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70422	Forestry	1,000,000.00	-	-	0.0%	1,000,000.00
707	HEALTH	31,800,000.00	3,000,000.00	6,000,000.00	18.9%	25,800,000.00
7074	PUBLIC HEALTH SERVICES	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
70741	Public Health Services	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
7076	HEALTH N.E.C.	3,000,000.00	1,000,000.00	2,000,000.00	66.7%	1,000,000.00
70761	Health N.E.C.	3,000,000.00	1,000,000.00	2,000,000.00	66.7%	1,000,000.00
708	RECREATION, CULTURE AND RELIGION	120,670,000.00	7,451,500.00	14,762,500.00	12.2%	105,907,500.00
7081	RECREATIONAL AND SPORTING SERVICES	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
70811	Recreational and Sporting Services	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
70841	Religious and Other Community Services	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
709	EDUCATION	17,600,000.00	-	-	0.0%	17,600,000.00
7094	TERTIARY EDUCATION	7,000,000.00	-	-	0.0%	7,000,000.00
70942	Second Stage of Tertiary Education	7,000,000.00	-	-	0.0%	7,000,000.00
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	468,468,000.00	-	-	0.0%	468,468,000.00
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.	368,468,000.00	-	-	0.0%	368,468,000.00
71091	Social Protection N.E.C.	368,468,000.00	-	-	0.0%	368,468,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,796,000,000.00	52,837,873,323.18	121,357,564,965.90	37.8%	199,438,435,034.10
01	AGRICULTURE	17,304,933,000.00	1,159,150,294.00	2,763,115,374.00	16.0%	14,541,817,626.00
0101	Effective governance of the Agriculture Sector	15,629,037,000.00	1,083,472,159.00	2,563,083,259.00	16.4%	13,065,953,741.00
0102	Development of the livestock value chain	759,885,000.00	10,136,281.00	67,293,287.00	8.9%	692,591,713.00
0103	Enhancement of food production and productivity	916,011,000.00	65,541,854.00	132,738,828.00	14.5%	783,272,172.00
02	SOCIETAL RE-ORIENTATION	11,923,816,000.00	1,703,936,451.00	4,087,782,450.00	34.3%	7,836,033,550.00
0210	Societal Re-orientation - General	11,923,816,000.00	1,703,936,451.00	4,087,782,450.00	34.3%	7,836,033,550.00
03	POVERTY ALLEVIATION	11,533,628,000.00	645,226,217.00	1,329,289,251.00	11.5%	10,204,338,749.00
0310	Poverty Alleviation - General	11,533,628,000.00	645,226,217.00	1,329,289,251.00	11.5%	10,204,338,749.00
04	HEALTH	48,294,643,000.00	5,158,670,452.00	10,498,969,917.00	21.7%	37,795,673,083.00
0401	Effective Governance of the Health System	6,054,727,000.00	1,116,092,608.00	2,136,919,152.00	35.3%	3,917,807,848.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	989,266,000.00	21,989,500.00	53,851,408.00	5.4%	935,414,592.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	4,093,385,000.00	248,442,536.00	466,580,031.00	11.4%	3,626,804,969.00
0405	Provision of adequate and modern health infrastructure for health services delivery	22,237,826,000.00	2,392,093,569.00	4,794,643,131.00	21.6%	17,443,182,869.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	358,953,000.00	3,000,000.00	6,000,000.00	1.7%	352,953,000.00
0407	Evidence generation and utilisation	566,722,000.00	10,500,000.00	21,000,000.00	3.7%	545,722,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	9,760,345,000.00	637,951,559.00	1,455,747,909.00	14.9%	8,304,597,091.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,325,000,000.00	3,075,000.00	5,575,000.00	0.4%	1,319,425,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	2,908,419,000.00	725,525,680.00	1,558,653,286.00	53.6%	1,349,765,714.00
05	EDUCATION	58,043,420,000.00	8,004,115,932.00	14,871,476,196.00	25.6%	43,171,943,804.00
0501	Effective governance of the education system	18,533,048,000.00	2,238,367,791.00	3,143,986,626.00	17.0%	15,389,061,374.00
0503	Equity and inclusiveness in the provision of educational services	2,038,022,000.00	132,600,217.00	464,861,987.00	22.8%	1,573,160,013.00
0504	Improved quality of teaching and learning outcomes	6,795,029,000.00	1,518,576,227.00	3,026,897,279.00	44.5%	3,768,131,721.00
0505	Adequate infrastructure at all levels	10,897,736,000.00	291,110,298.00	668,760,605.00	6.1%	10,228,975,395.00
0506	Improved education information management system (EIMS)	466,551,000.00	170,664.00	8,273,095.00	1.8%	458,277,905.00
0510	Education Sector Expenditures Not Elsewhere Classified	19,313,034,000.00	3,823,290,735.00	7,558,696,604.00	39.1%	11,754,337,396.00
06	HOUSING AND URBAN DEVELOPMENT	13,980,665,000.00	1,370,015,969.00	2,519,396,673.00	18.0%	11,461,268,327.00
0610	Housing and Urban Development - General	13,980,665,000.00	1,370,015,969.00	2,519,396,673.00	18.0%	11,461,268,327.00
07	GENDER	2,056,373,000.00	74,649,592.00	124,573,621.00	6.1%	1,931,799,379.00
0710	Gender - General	2,056,373,000.00	74,649,592.00	124,573,621.00	6.1%	1,931,799,379.00
08	YOUTH	3,016,755,000.00	393,027,972.00	659,915,832.00	21.9%	2,356,839,168.00
0810	Youth - General	3,016,755,000.00	393,027,972.00	659,915,832.00	21.9%	2,356,839,168.00
09	ENVIRONMENTAL IMPROVEMENT	7,279,240,000.00	478,750,676.00	902,279,906.00	12.4%	6,376,960,094.00
0910	Environmental Improvement - General	7,279,240,000.00	478,750,676.00	902,279,906.00	12.4%	6,376,960,094.00
10	WATER RESOURCES AND RURAL DEVELOPMENT	9,478,960,000.00	1,085,202,633.00	2,620,990,772.00	27.7%	6,857,969,228.00
1010	Water Resources and Rural Development - General	9,478,960,000.00	1,085,202,633.00	2,620,990,772.00	27.7%	6,857,969,228.00
11	INFORMATION COMMUNICATION AND TECHNOLOGY	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
1110	Information Communication and Technology - General	1,294,000,000.00	6,000,000.00	198,115,500.00	15.3%	1,095,884,500.00
12	GROWING THE PRIVATE SECTOR	11,172,199,000.00	4,080,578,970.00	7,597,518,780.00	68.0%	3,574,680,220.00
1210	Growing the Private Sector - General	11,172,199,000.00	4,080,578,970.00	7,597,518,780.00	68.0%	3,574,680,220.00
13	REFORM OF GOVERNMENT AND GOVERNANCE	79,021,141,000.00	18,288,699,599.18	41,110,108,851.90	52.0%	37,911,032,148.10
1310	Reform of Government and Governance - General	79,021,141,000.00	18,288,699,599.18	41,110,108,851.90	52.0%	37,911,032,148.10
14	POWER	7,364,677,000.00	2,771,450,799.00	4,067,631,662.00	55.2%	3,297,045,338.00
1410	Power - General	7,364,677,000.00	2,771,450,799.00	4,067,631,662.00	55.2%	3,297,045,338.00
17	ROAD	39,003,550,000.00	7,616,888,267.00	28,003,400,180.00	71.8%	11,000,149,820.00
1710	Road - General	39,003,550,000.00	7,616,888,267.00	28,003,400,180.00	71.8%	11,000,149,820.00
18	AIRWAYS	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
1810	Airways - General	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00

Table 16: Personnel Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>64,119,572,000.00</i>	<i>17,073,405,427.00</i>	<i>33,514,054,717.00</i>	<i>52.3%</i>	<i>30,605,517,283.00</i>
01	AGRICULTURE	2,752,768,000.00	621,925,941.00	1,236,931,785.00	44.9%	1,515,836,215.00
0101	Effective governance of the Agriculture Sector	2,407,862,000.00	557,950,437.00	1,107,717,957.00	46.0%	1,300,144,043.00
0103	Enhancement of food production and productivity	344,906,000.00	63,975,504.00	129,213,828.00	37.5%	215,692,172.00
02	SOCIETAL RE-ORIENTATION	3,653,501,000.00	926,291,505.00	1,793,718,273.00	49.1%	1,859,782,727.00
0210	Societal Re-orientation - General	3,653,501,000.00	926,291,505.00	1,793,718,273.00	49.1%	1,859,782,727.00
03	POVERTY ALLEVIATION	90,829,000.00	27,004,091.00	50,296,894.00	55.4%	40,532,106.00
0310	Poverty Alleviation - General	90,829,000.00	27,004,091.00	50,296,894.00	55.4%	40,532,106.00
04	HEALTH	14,742,330,000.00	3,919,553,251.00	7,588,913,833.00	51.5%	7,153,416,167.00
0401	Effective Governance of the Health System	3,111,527,000.00	838,390,624.00	1,650,699,491.00	53.1%	1,460,827,509.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	125,251,000.00	-	-	0.0%	125,251,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	685,768,000.00	190,221,253.00	373,768,515.00	54.5%	311,999,485.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,254,690,000.00	2,191,228,974.00	4,209,118,626.00	51.0%	4,045,571,374.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	40,953,000.00	-	-	0.0%	40,953,000.00
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	20,000,000.00	-	-	0.0%	20,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	2,433,419,000.00	699,712,400.00	1,355,327,201.00	55.7%	1,078,091,799.00
05	EDUCATION	19,834,364,000.00	5,355,608,599.00	10,732,428,316.00	54.1%	9,101,935,684.00
0501	Effective governance of the education system	2,115,036,000.00	558,784,508.00	1,120,084,674.00	53.0%	994,951,326.00
0503	Equity and inclusiveness in the provision of educational services	60,522,000.00	14,980,215.00	29,824,233.00	49.3%	30,697,767.00
0504	Improved quality of teaching and learning outcomes	5,572,469,000.00	1,464,021,129.00	2,921,725,919.00	52.4%	2,650,743,081.00
0505	Adequate infrastructure at all levels	158,353,000.00	36,529,673.00	73,991,431.00	46.7%	84,361,569.00
0510	Education Sector Expenditures Not Elsewhere Classified	11,927,984,000.00	3,281,293,074.00	6,586,802,059.00	55.2%	5,341,181,941.00
06	HOUSING AND URBAN DEVELOPMENT	1,057,113,000.00	257,583,157.00	512,144,054.00	48.4%	544,968,946.00
0610	Housing and Urban Development - General	1,057,113,000.00	257,583,157.00	512,144,054.00	48.4%	544,968,946.00
07	GENDER	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
0710	Gender - General	187,873,000.00	45,733,592.00	91,616,899.00	48.8%	96,256,101.00
08	YOUTH	888,380,000.00	197,865,433.00	397,716,032.00	44.8%	490,663,968.00
0810	Youth - General	888,380,000.00	197,865,433.00	397,716,032.00	44.8%	490,663,968.00
09	ENVIRONMENTAL IMPROVEMENT	1,570,870,000.00	389,653,043.00	780,620,544.00	49.7%	790,249,456.00
0910	Environmental Improvement - General	1,570,870,000.00	389,653,043.00	780,620,544.00	49.7%	790,249,456.00
10	WATER RESOURCES AND RURAL DEVELOPMENT	967,594,000.00	221,170,359.00	444,165,987.00	45.9%	523,428,013.00
1010	Water Resources and Rural Deve - General	967,594,000.00	221,170,359.00	444,165,987.00	45.9%	523,428,013.00
12	GROWING THE PRIVATE SECTOR	362,292,000.00	83,645,020.00	168,046,074.00	46.4%	194,245,926.00
1210	Growing the Private Sector - General	362,292,000.00	83,645,020.00	168,046,074.00	46.4%	194,245,926.00
13	REFORM OF GOVERNMENT AND GOVERNANCE	16,732,457,000.00	4,708,962,407.00	9,086,084,653.00	54.3%	7,646,372,347.00
1310	Reform of Government and Governance - General	16,732,457,000.00	4,708,962,407.00	9,086,084,653.00	54.3%	7,646,372,347.00
14	POWER	364,677,000.00	86,328,859.00	173,591,222.00	47.6%	191,085,778.00
1410	Power - General	364,677,000.00	86,328,859.00	173,591,222.00	47.6%	191,085,778.00
17	ROAD	914,524,000.00	232,080,170.00	457,780,151.00	50.1%	456,743,849.00
1710	Road - General	914,524,000.00	232,080,170.00	457,780,151.00	50.1%	456,743,849.00

Table 17: Overhead Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>58,190,677,000.00</i>	<i>11,317,535,134.00</i>	<i>27,936,415,942.50</i>	<i>48.0%</i>	<i>30,254,261,057.50</i>
01	AGRICULTURE	2,459,165,000.00	142,745,526.00	783,549,521.00	31.9%	1,675,615,479.00
0101	Effective governance of the Agriculture Sector	1,618,175,000.00	131,042,895.00	712,731,234.00	44.0%	905,443,766.00
0102	Development of the livestock value chain	603,885,000.00	10,136,281.00	67,293,287.00	11.1%	536,591,713.00
0103	Enhancement of food production and productivity	237,105,000.00	1,566,350.00	3,525,000.00	1.5%	233,580,000.00
02	SOCIETAL RE-ORIENTATION	4,830,645,000.00	676,343,446.00	2,091,676,677.00	43.3%	2,738,968,323.00
0210	Societal Re-orientation - General	4,830,645,000.00	676,343,446.00	2,091,676,677.00	43.3%	2,738,968,323.00
03	POVERTY ALLEVIATION	2,147,627,000.00	576,373,381.00	1,193,199,142.00	55.6%	954,427,858.00
0310	Poverty Alleviation - General	2,147,627,000.00	576,373,381.00	1,193,199,142.00	55.6%	954,427,858.00
04	HEALTH	2,695,537,000.00	515,199,410.00	836,925,444.00	31.0%	1,858,611,556.00
0401	Effective Governance of the Health System	991,400,000.00	274,701,984.00	305,677,994.00	30.8%	685,722,006.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	325,137,000.00	21,989,500.00	53,351,408.00	16.4%	271,785,592.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	235,000,000.00	29,121,283.00	63,711,516.00	27.1%	171,288,484.00
0405	Provision of adequate and modern health infrastructure for health services delivery	426,000,000.00	146,998,363.00	178,283,441.00	41.9%	247,716,559.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	232,000,000.00	3,000,000.00	6,000,000.00	2.6%	226,000,000.00
0407	Evidence generation and utilisation	146,000,000.00	10,500,000.00	21,000,000.00	14.4%	125,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	25,000,000.00	3,075,000.00	5,575,000.00	22.3%	19,425,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	315,000,000.00	25,813,280.00	203,326,085.00	64.5%	111,673,915.00
05	EDUCATION	13,218,395,000.00	2,222,085,708.00	3,071,216,679.00	23.2%	10,147,178,321.00
0501	Effective governance of the education system	8,170,252,000.00	1,627,583,283.00	1,935,062,391.00	23.7%	6,235,189,609.00
0503	Equity and inclusiveness in the provision of educational services	1,970,500,000.00	117,620,002.00	435,037,754.00	22.1%	1,535,462,246.00
0504	Improved quality of teaching and learning outcomes	477,560,000.00	54,555,098.00	105,171,360.00	22.0%	372,388,640.00
0505	Adequate infrastructure at all levels	8,400,000.00	375,000.00	750,000.00	8.9%	7,650,000.00
0506	Improved education information management system (EIMS)	10,550,000.00	170,664.00	273,095.00	2.6%	10,276,905.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,581,133,000.00	421,781,661.00	594,922,079.00	23.0%	1,986,210,921.00
06	HOUSING AND URBAN DEVELOPMENT	446,375,000.00	24,484,332.00	32,692,800.00	7.3%	413,682,200.00
0610	Housing and Urban Development - General	446,375,000.00	24,484,332.00	32,692,800.00	7.3%	413,682,200.00
07	GENDER	281,500,000.00	5,116,000.00	9,156,722.00	3.3%	272,343,278.00
0710	Gender - General	281,500,000.00	5,116,000.00	9,156,722.00	3.3%	272,343,278.00
08	YOUTH	613,375,000.00	130,360,610.00	191,172,871.00	31.2%	422,202,129.00
0810	Youth - General	613,375,000.00	130,360,610.00	191,172,871.00	31.2%	422,202,129.00
09	ENVIRONMENTAL IMPROVEMENT	463,245,000.00	60,317,633.00	92,879,362.00	20.0%	370,365,638.00
0910	Environmental Improvement - General	463,245,000.00	60,317,633.00	92,879,362.00	20.0%	370,365,638.00
10	WATER RESOURCES AND RURAL DEVELOPMENT	315,366,000.00	74,354,454.00	127,270,490.00	40.4%	188,095,510.00
1010	Water Resources and Rural Development - General	315,366,000.00	74,354,454.00	127,270,490.00	40.4%	188,095,510.00
11	INFORMATION COMMUNICATION AND TECHNOLOGY	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
1110	Information Communication and Technology - General	194,000,000.00	6,000,000.00	16,000,000.00	8.2%	178,000,000.00
12	GROWING THE PRIVATE SECTOR	678,085,000.00	10,871,450.00	79,190,028.00	11.7%	598,894,972.00
1210	Growing the Private Sector - General	678,085,000.00	10,871,450.00	79,190,028.00	11.7%	598,894,972.00
13	REFORM OF GOVERNMENT AND GOVERNANCE	27,953,839,000.00	6,380,157,885.00	18,448,356,002.50	66.0%	9,505,482,997.50
1310	Reform of Government and Governance - General	27,953,839,000.00	6,380,157,885.00	18,448,356,002.50	66.0%	9,505,482,997.50
14	POWER	1,500,000,000.00	441,805,500.00	883,611,000.00	58.9%	616,389,000.00
1410	Power - General	1,500,000,000.00	441,805,500.00	883,611,000.00	58.9%	616,389,000.00
17	ROAD	365,523,000.00	49,810,299.00	76,519,204.00	20.9%	289,003,796.00
1710	Road - General	365,523,000.00	49,810,299.00	76,519,204.00	20.9%	289,003,796.00
18	AIRWAYS	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00
1810	Airways - General	28,000,000.00	1,509,500.00	3,000,000.00	10.7%	25,000,000.00

Table 18: Capital Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>175,342,213,000.00</i>	<i>20,408,412,799.00</i>	<i>52,194,855,905.00</i>	<i>29.8%</i>	<i>123,147,357,095.00</i>
01	AGRICULTURE	10,093,000,000.00	394,478,827.00	742,634,068.00	7.4%	9,350,365,932.00
0101	Effective governance of the Agriculture Sector	9,603,000,000.00	394,478,827.00	742,634,068.00	7.7%	8,860,365,932.00
0102	Development of the livestock value chain	156,000,000.00	-	-	0.0%	156,000,000.00
0103	Enhancement of food production and productivity	334,000,000.00	-	-	0.0%	334,000,000.00
02	SOCIETAL RE-ORIENTATION	3,419,000,000.00	100,000,000.00	200,000,000.00	5.8%	3,219,000,000.00
0210	Societal Re-orientation - General	3,419,000,000.00	100,000,000.00	200,000,000.00	5.8%	3,219,000,000.00
03	POVERTY ALLEVIATION	8,791,704,000.00	41,848,745.00	85,793,215.00	1.0%	8,705,910,785.00
0310	Poverty Alleviation - General	8,791,704,000.00	41,848,745.00	85,793,215.00	1.0%	8,705,910,785.00
04	HEALTH	30,824,976,000.00	720,917,791.00	2,067,130,640.00	6.7%	28,757,845,360.00
0401	Effective Governance of the Health System	1,920,000,000.00	-	174,541,667.00	9.1%	1,745,458,333.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	538,878,000.00	-	500,000.00	0.1%	538,378,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	3,172,617,000.00	29,100,000.00	29,100,000.00	0.9%	3,143,517,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,557,136,000.00	53,866,232.00	407,241,064.00	3.0%	13,149,894,936.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	86,000,000.00	-	-	0.0%	86,000,000.00
0407	Evidence generation and utilisation	350,000,000.00	-	-	0.0%	350,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	9,760,345,000.00	637,951,559.00	1,455,747,909.00	14.9%	8,304,597,091.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,280,000,000.00	-	-	0.0%	1,280,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	160,000,000.00	-	-	0.0%	160,000,000.00
05	EDUCATION	24,973,061,000.00	426,421,625.00	1,067,831,201.00	4.3%	23,905,229,799.00
0501	Effective governance of the education system	8,247,760,000.00	52,000,000.00	88,839,561.00	1.1%	8,158,920,439.00
0504	Improved quality of teaching and learning outcomes	745,000,000.00	-	-	0.0%	745,000,000.00
0505	Adequate infrastructure at all levels	10,730,983,000.00	254,205,625.00	594,019,174.00	5.5%	10,136,963,826.00
0506	Improved education information management system (EIMS)	456,001,000.00	-	8,000,000.00	1.8%	448,001,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,793,317,000.00	120,216,000.00	376,972,466.00	7.9%	4,416,344,534.00
06	HOUSING AND URBAN DEVELOPMENT	12,477,177,000.00	1,087,948,480.00	1,974,559,819.00	15.8%	10,502,617,181.00
0610	Housing and Urban Development - General	12,477,177,000.00	1,087,948,480.00	1,974,559,819.00	15.8%	10,502,617,181.00
07	GENDER	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
0710	Gender - General	1,587,000,000.00	23,800,000.00	23,800,000.00	1.5%	1,563,200,000.00
08	YOUTH	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
0810	Youth - General	1,415,000,000.00	58,651,929.00	58,651,929.00	4.1%	1,356,348,071.00
09	ENVIRONMENTAL IMPROVEMENT	5,244,125,000.00	28,780,000.00	28,780,000.00	0.5%	5,215,345,000.00
0910	Environmental Improvement - General	5,244,125,000.00	28,780,000.00	28,780,000.00	0.5%	5,215,345,000.00
10	WATER RESOURCES AND RURAL DEVELOPMENT	8,196,000,000.00	789,677,820.00	2,049,554,295.00	25.0%	6,146,445,705.00
1010	Water Resources and Rural Development - General	8,196,000,000.00	789,677,820.00	2,049,554,295.00	25.0%	6,146,445,705.00
11	INFORMATION COMMUNICATION AND TECHNOLOGY	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
1110	Information Communication and Technology - General	1,100,000,000.00	-	182,115,500.00	16.6%	917,884,500.00
12	GROWING THE PRIVATE SECTOR	9,531,822,000.00	3,986,062,500.00	7,350,282,678.00	77.1%	2,181,539,322.00
1210	Growing the Private Sector - General	9,531,822,000.00	3,986,062,500.00	7,350,282,678.00	77.1%	2,181,539,322.00
13	REFORM OF GOVERNMENT AND GOVERNANCE	14,465,845,000.00	3,171,510,844.00	5,884,192,295.00	40.7%	8,581,652,705.00
1310	Reform of Government and Governance - General	14,465,845,000.00	3,171,510,844.00	5,884,192,295.00	40.7%	8,581,652,705.00
14	POWER	5,500,000,000.00	2,243,316,440.00	3,010,429,440.00	54.7%	2,489,570,560.00
1410	Power - General	5,500,000,000.00	2,243,316,440.00	3,010,429,440.00	54.7%	2,489,570,560.00
17	ROAD	37,723,503,000.00	7,334,997,798.00	27,469,100,825.00	72.8%	10,254,402,175.00
1710	Road - General	37,723,503,000.00	7,334,997,798.00	27,469,100,825.00	72.8%	10,254,402,175.00

Table 19: Other Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>23,143,538,000.00</i>	<i>4,038,519,963.18</i>	<i>7,712,238,401.40</i>	<i>33.3%</i>	<i>15,431,299,598.60</i>
01	AGRICULTURE	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
0101	Effective governance of the Agriculture Sector	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
02	SOCIETAL RE-ORIENTATION	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
0210	Societal Re-orientation - General	20,670,000.00	1,301,500.00	2,387,500.00	11.6%	18,282,500.00
03	POVERTY ALLEVIATION	503,468,000.00	-	-	0.0%	503,468,000.00
0310	Poverty Alleviation - General	503,468,000.00	-	-	0.0%	503,468,000.00
04	HEALTH	31,800,000.00	3,000,000.00	6,000,000.00	18.9%	25,800,000.00
0401	Effective Governance of the Health System	31,800,000.00	3,000,000.00	6,000,000.00	18.9%	25,800,000.00
05	EDUCATION	17,600,000.00	-	-	0.0%	17,600,000.00
0503	Equity and inclusiveness in the provision of educational services	7,000,000.00	-	-	0.0%	7,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,600,000.00	-	-	0.0%	10,600,000.00
08	YOUTH	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
0810	Youth - General	100,000,000.00	6,150,000.00	12,375,000.00	12.4%	87,625,000.00
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	600,000,000.00	-	-	0.0%	600,000,000.00
1210	Growing the Private Sector - General	600,000,000.00	-	-	0.0%	600,000,000.00
13	REFORM OF GOVERNMENT AND GOVERNANCE	19,869,000,000.00	4,028,068,463.18	7,691,475,901.40	38.7%	12,177,524,098.60
1310	Reform of Government and Governance - General	19,869,000,000.00	4,028,068,463.18	7,691,475,901.40	38.7%	12,177,524,098.60

3 Capital Expenditure Details

For emphasis's sake, the Capital Expenditure Projects related to **Primary Healthcare have a blue marker** (second column right), whilst those related to **Basic Education have a green marker** (first column right).

Table 20: Capital Expenditure by Project

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		175,342,213,000.00	20,408,412,799.00	52,194,855,905.00	29.8%	123,147,357,095.00	PHC	BED
011100500100 - Sustainable Development Goals (SDG)	Repairs of 2nos primary schools at 3 senatorial districts	200,000,000.00	-	-	0.0%	200,000,000.00		
011100500100 - Sustainable Development Goals (SDG)	Drilling of solar-powered boreholes at 3 senatorial districts	200,000,000.00	-	-	0.0%	200,000,000.00		
011100500100 - Sustainable Development Goals (SDG)	Procurement of laboratory and medical equipment at Geidam & Jakusko SDG clinics	50,000,000.00	-	-	0.0%	50,000,000.00		
011100500100 - Sustainable Development Goals (SDG)	Empowerment general and Support to small and medium scale businesses across the State	550,000,000.00	-	-	0.0%	550,000,000.00		
011101000100 - Bureau for Public Procurement (BPP)	Procurement of 4nos. of Hp laptop core i5 computers	5,000,000.00	-	-	0.0%	5,000,000.00		
011101000100 - Bureau for Public Procurement (BPP)	Procurement of 2nos. of Toyota 4x4 Hilux 2020 model	100,000,000.00	-	-	0.0%	100,000,000.00		
011200300100 - House of Assembly	Construction of befitting office to The Rt. Hon. Speaker and other principal officers, construction of printing pr	150,000,000.00	-	-	0.0%	150,000,000.00		
011200300100 - House of Assembly	Renovation and expansion of existing Office Buildings YBHA/HASC	120,000,000.00	-	17,100,000.00	14.3%	102,900,000.00		
011200300100 - House of Assembly	Provisions of solar energy to designated offices in house of assembly office complex	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - House of Assembly	Complete overhauling of the House Water system	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - House of Assembly	Purchase of 2nos Canon image CLASS MF264dw II Wireless Monochrome Laser Printer machines and other ac	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - House of Assembly	Purchase of fighter fighting equipment and rehabilitation of the existing ones	3,000,000.00	-	-	0.0%	3,000,000.00		
011200300100 - House of Assembly	Procurement of library materials and subscription of e-libraries	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - House of Assembly	Procurement of 33nos 18 seater buses and departmental utility vehicles	200,000,000.00	-	-	0.0%	200,000,000.00		
011200300100 - House of Assembly	Purchase of 3nos HP Elitebook Dragonfly intel Core i7 1TB SSD 32GB RAM 13.5" laptop computers and other	10,000,000.00	-	-	0.0%	10,000,000.00		
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	Purchase of Chairs to replaced old ones and to furnish the newly constructed office	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - House of Assembly	Purchase of Tables to replaced old ones and to furnish the newly constructed office	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - House of Assembly	Purchase of Laboratory and Medical Equipment to upgrade the House Clinic to meet NHIS standards	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - House of Assembly	Provision of hard and soft landscape elements	7,000,000.00	-	-	0.0%	7,000,000.00		
011200300100 - House of Assembly	Preparation of proposed master plan for House of Assembly office complex	10,000,000.00	-	-	0.0%	10,000,000.00		
012300100100 - Ministry of Home Affairs, Information & Culture	Construction of modular TV station	220,000,000.00	-	-	0.0%	220,000,000.00		
012300100100 - Ministry of Home Affairs, Information & Culture	Purchase of sound system electronic, computer PTZ cameras, lighting system and other accessories; Rotary P	360,000,000.00	-	-	0.0%	360,000,000.00		
012300100100 - Ministry of Home Affairs, Information & Culture	Purchase of 5nos. of Hp core i7 touch screen laptop computers and other accessories to 2 executives, 6 direct	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Home Affairs, Information & Culture	Procurement of 3nos. Epson Power Lite W49 3LCD WXGA Classroom Projector with HDMI for the ministry and	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Home Affairs, Information & Culture	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 Headquarters Office Complex	30,000,000.00	-	-	0.0%	30,000,000.00		
012300300100 - Yobe State Television (Ytv)	Upgrading and replacement of worn-out sound system, cameras, lighting system and other accessories.	35,000,000.00	-	-	0.0%	35,000,000.00		
012300400100 - Yobe Broadcasting Corporation (YBC)	Construction of wall fencing to demarcate YBC and University farm.	30,000,000.00	-	-	0.0%	30,000,000.00		
012300400100 - Yobe Broadcasting Corporation (YBC)	Renovation of dilapidated Transit Camp at YBC Premises	10,000,000.00	-	-	0.0%	10,000,000.00		
012300400100 - Yobe Broadcasting Corporation (YBC)	Procurement of 3no. Omni dimensional microphone for studio, 3no. Sure interview microphone and 2no. Prof	51,000,000.00	-	-	0.0%	51,000,000.00		
012300400100 - Yobe Broadcasting Corporation (YBC)	Procurement of 4no. of 2tones AC Compressors to replace faulty ones of our Air-conditioners and Procurement	2,000,000.00	-	-	0.0%	2,000,000.00		
012301300100 - Yobe State Printing Corporation	Dwarf wall fencing frontage	12,000,000.00	-	-	0.0%	12,000,000.00		
012301300100 - Yobe State Printing Corporation	Procurement of 3nos. of computer to plate machine at Headquarters office	218,000,000.00	-	-	0.0%	218,000,000.00		
012305700100 - Yobe State Council for Arts & Culture	Renovation of Headquarters Office Complex	70,000,000.00	-	-	0.0%	70,000,000.00		
012305700100 - Yobe State Council for Arts & Culture	40 sheets of Roofing sheet, 20 doors, 80 no's windows, quarter rods, 12mm	40,000,000.00	-	-	0.0%	40,000,000.00		
012500100100 - Office of the Head of Civil Service	Const. of office complex for BPP, Fiscal Resp. Board, and Statistics Bureau N1.6b; new Admin Block at Coll. of	2,200,000,000.00	248,691,684.00	508,061,963.00	23.1%	1,691,938,037.00		
012500100100 - Office of the Head of Civil Service	Rehab. of YIRS Office; SLOGOR office for YoSACA N40.5M; State INEC Office N47.7M; REB Office N213M; Yobe	900,000,000.00	-	900,000,000.00	100.0%	-		
012500100100 - Office of the Head of Civil Service	External work (landscaping) for new building of Ministry of Budget & Economic Planning (40,000,000) Yobe S	60,000,000.00	-	60,000,000.00	100.0%	-		
012500100100 - Office of the Head of Civil Service	Provision of 40nos. Hp core i7 Laptop Computers for office of the Head of Service (70,000,000)	45,000,000.00	-	-	0.0%	45,000,000.00		
012500100100 - Office of the Head of Civil Service	Furnishing of State Civil Service Commission Office N77. 291m; Ministry of Budget office N182.53m; and Teac	420,000,000.00	-	87,785,281.00	20.9%	332,214,719.00		
012500100100 - Office of the Head of Civil Service	Furnishing of Yobe Printing Corporation office N67.22m; Head of Service office N236.93m; Yobe Agency for C	330,000,000.00	-	44,305,469.00	13.4%	285,694,531.00		
014000100100 - Office of the State Auditor-General	Procurement and Installation of CCTV Camera, Purchase of 2 Fire Proof Cabinets	20,000,000.00	-	-	0.0%	20,000,000.00		
014000100100 - Office of the State Auditor-General	Provisions 20 Sets of Computers for upgrading of ICT unit	10,000,000.00	-	-	0.0%	10,000,000.00		
014000100100 - Office of the State Auditor-General	Support the establishment of a Forensic & Investigation Laboratory Department for Value-for-money-audit in	40,000,000.00	-	-	0.0%	40,000,000.00		
014000200100 - Office of the LG Auditor-General	Interlocking & construction of a walkway at the Headquarters Office complex premises	40,000,000.00	7,680,000.00	7,680,000.00	19.2%	32,320,000.00		
014000200100 - Office of the LG Auditor-General	Forensic Audit Research	10,000,000.00	-	-	0.0%	10,000,000.00		
014000200100 - Office of the LG Auditor-General	Purchase of Computers	10,000,000.00	9,950,000.00	9,950,000.00	99.5%	50,000.00		
014000300100 - Audit Service Board	Installation of Alternative Hybrid Solar Energy System with Capacity of 30KVA three Phase Inverter	20,000,000.00	-	-	0.0%	20,000,000.00		
014000300100 - Audit Service Board	Installation of Server and Networking of all Offices	10,000,000.00	-	-	0.0%	10,000,000.00		
014000300100 - Audit Service Board	Purchase of 30KVA Generator (Parkings) Branded	10,000,000.00	-	-	0.0%	10,000,000.00		
014000300100 - Audit Service Board	Purchase of one Unit of Toyota Hilux 4x4 2019 Model (Utility Vehicle)	50,000,000.00	-	-	0.0%	50,000,000.00		
014000300100 - Audit Service Board	Establishment of M&E Unit	500,000.00	-	-	0.0%	500,000.00		
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Establishment of Transit Camps with Equipment at the 3 Senatorial Zones.	30,000,000.00	-	-	0.0%	30,000,000.00		
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of agricultural equipments such as water pump machine, knapsack sprayer etc as part of suppor	100,000,000.00	-	-	0.0%	100,000,000.00		
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of building materials such as zinc, cement, wood, nails etc for distribution to victims of disaster	111,764,000.00	-	-	0.0%	111,764,000.00		
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of 20 Android Tablets and 28 Laptops for 17 LGA Community Development Officers and 11 MHA	40,000,000.00	-	-	0.0%	40,000,000.00		

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of 6no. hp LaserJet Enterprise Mfp M528dn Monochrome All-in-one Printer With Built-in Ethernet	15,500,000.00	-	-	0.0%	15,500,000.00	
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of 6no of Epson Power Lite W499 3LCD WXGA Classroom Projector with HDMI, 3800 Lumens	3,040,000.00	-	-	0.0%	3,040,000.00	
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Procurement of office furniture's and other equipment. Executive armchairs/tables filling cabinet (fire proof).	77,000,000.00	-	-	0.0%	77,000,000.00	
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Livelihood Support Register Data validation	8,000,000.00	-	-	0.0%	8,000,000.00	
014400100100 - Ministry of Humanitarian Affairs & Disaster Management	Development of livelihood support schemes: Provision of trade kits and cash grants to empower IDPs, PWD,	4,006,400,000.00	-	-	0.0%	4,006,400,000.00	
014700100100 - Civil Service Commission	Purchase of 1no 20KVA Perkins Engine Mikano Diesel Generating Set	20,000,000.00	-	-	0.0%	20,000,000.00	
014700100100 - Civil Service Commission	Purchase of 4 Desktops and 2 Laptop computers for the ICT units	2,000,000.00	-	-	0.0%	2,000,000.00	
014700100100 - Civil Service Commission	Purchase of 50nos tables for the newly renovated office complex	8,000,000.00	-	-	0.0%	8,000,000.00	
014800100100 - State Independent Electoral Commission (SIEC)	Purchase of 5no Desktop and 5no Laptop Computers for the ICT Unit and Directors	5,000,000.00	-	-	0.0%	5,000,000.00	
014800100100 - State Independent Electoral Commission (SIEC)	Procurement of 30no office chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
014800100100 - State Independent Electoral Commission (SIEC)	Replacement of 25nos worn-out office tables	3,000,000.00	-	-	0.0%	3,000,000.00	
014800100100 - State Independent Electoral Commission (SIEC)	Procurement of 5nos office file cabinets	2,000,000.00	-	-	0.0%	2,000,000.00	
014900100100 - Local Government Service Commission	Rehabilitation of Headquarters office building complex	35,000,000.00	-	-	0.0%	35,000,000.00	
014900100100 - Local Government Service Commission	Purchase of 3no. hp core i7 laptop	2,500,000.00	-	-	0.0%	2,500,000.00	
014900100100 - Local Government Service Commission	Purchase of 5no. YF Avery Executive Office Table With Extension(1.6M) Y.F	2,500,000.00	-	-	0.0%	2,500,000.00	
014903500100 - Local Government Pension Board	Repairs of the Executive Chairman office and other offices	8,000,000.00	-	-	0.0%	8,000,000.00	
014903500100 - Local Government Pension Board	Purchase of 3nos. hp laptop Core i3 computers	2,000,000.00	-	-	0.0%	2,000,000.00	
014903500100 - Local Government Pension Board	Furnishing of Executive Chairman office and other officers	2,000,000.00	-	-	0.0%	2,000,000.00	
014903500100 - Local Government Pension Board	Furnishing of Executive Chairman office and other officers	2,000,000.00	-	-	0.0%	2,000,000.00	
016100100100 - Office of the Secretary to the State Government	Expansion of Advisers' Office Complex, Damaturu	180,000,000.00	-	50,000,000.00	27.8%	130,000,000.00	
016100100100 - Office of the Secretary to the State Government	Construction of additional five chalets each at Kaduna and Maiduguri Liaison Offices	450,000,000.00	54,000,000.00	283,537,532.00	63.0%	166,462,468.00	
016100100100 - Office of the Secretary to the State Government	Renovation of 5 blocks of Emir's Lodge at the Presidential Lodge Damaturu; Fuel Pump at Governor's Office	500,000,000.00	386,000,000.00	485,409,526.00	97.1%	14,590,474.00	
016100100100 - Office of the Secretary to the State Government	Landcaping of the State Secretariat and Governor's Office	90,000,000.00	-	-	0.0%	90,000,000.00	
016100100100 - Office of the Secretary to the State Government	Repairs of solar street lights and other electrical appliances at the Governors Office	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - Office of the Secretary to the State Government	Purchase of 2nos 500KVA Heavy Duty Generator to Governor's Office and Presidential Lodge Damaturu	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the Secretary to the State Government	Pur. of 2 Camry Official vehicles for new High Court Judges and Khadis @ N224m; 30 Toyota Hilux pick-ups to	2,176,000,000.00	1,232,000,000.00	2,172,625,000.00	99.8%	3,375,000.00	
016100100100 - Office of the Secretary to the State Government	Purchase of 20 HP Core i7 laptops and 10 desktop computers	30,000,000.00	-	-	0.0%	30,000,000.00	
016100100100 - Office of the Secretary to the State Government	Furnishing of newly renovated SSGs Office Complex	100,345,000.00	63,417,000.00	63,417,000.00	63.2%	36,928,000.00	
016100100100 - Office of the Secretary to the State Government	Furnishing of newly renovated SSGs Office Complex	100,000,000.00	70,000,000.00	70,000,000.00	70.0%	30,000,000.00	
016100100100 - Office of the Secretary to the State Government	NG CARES Programme - Community-driven projects and grants to communities and vulnerable groups. Imple	1,500,000,000.00	73,000,000.00	97,548,364.00	6.5%	1,402,451,636.00	
016100100100 - Office of the Secretary to the State Government	Pur. of 2 CNG Passenger City Bus @ N640m	814,000,000.00	801,250,000.00	801,250,000.00	98.4%	12,750,000.00	
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 1no 150KVA Power Generating Set	13,000,000.00	-	-	0.0%	13,000,000.00	
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 3nos Laptop Computers, Envy x360 convertible, 13.3", 8 GB Ram, 1 TB SSD	5,000,000.00	-	-	0.0%	5,000,000.00	
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 1no HP Laser Jet P2035 printer	1,000,000.00	-	500,000.00	50.0%	500,000.00	
016101000100 - Yobe State Aids Control Agency (YOSACA)	Procurement of 1no Sharp Ar-7024d digital multifunctional System photocopier	1,000,000.00	-	-	0.0%	1,000,000.00	
016103700100 - Yobe State Pilgrims' Commission	Construction of Mini Haji Camp at the Headquarter	200,000,000.00	-	-	0.0%	200,000,000.00	
016103700100 - Yobe State Pilgrims' Commission	Renovation of Headquarters Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00	
016103700100 - Yobe State Pilgrims' Commission	Provision of solar light at the Office Complex and Haji Camp	60,000,000.00	-	-	0.0%	60,000,000.00	
016200100100 - Ministry of Religious Affairs	Construction of 3 Schools, One in each Zone A,B,C	195,000,000.00	-	-	0.0%	195,000,000.00	
016200100100 - Ministry of Religious Affairs	Construction of 6nos Constituency Mosques, 2 in each Zone A,B and C	250,000,000.00	-	-	0.0%	250,000,000.00	
016200100100 - Ministry of Religious Affairs	Launching & distribution of measuring scale (Mudu) in major markets and Ethical Re-Orientation Programme	100,000,000.00	-	30,000,000.00	30.0%	70,000,000.00	
016200200100 - Yobe State Hisbah Commission	purchase of 30nos fans for headquarter and LGAs offices	50,000,000.00	-	-	0.0%	50,000,000.00	
016200200100 - Yobe State Hisbah Commission	purchase of 30nos Hisense refrigerators for headquarter and LGAs offices	8,000,000.00	-	-	0.0%	8,000,000.00	
016200200100 - Yobe State Hisbah Commission	purchase of 30nos 5000 WATS Stabiliser for headquarter and LGAs offices	3,000,000.00	-	-	0.0%	3,000,000.00	
016200200100 - Yobe State Hisbah Commission	purchase of 30nos fans for headquarter and LGAs offices	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of admin block at Badegana LDC	250,000,000.00	-	-	0.0%	250,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 15Nos each Herdsmen settlement at Gurjaje and Badegana LDC	180,000,000.00	-	-	0.0%	180,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 3 blocks of classrooms Nomadic Primary School at Badegana Livestock Development Center (	140,000,000.00	-	-	0.0%	140,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Veterinary & Human Clinic at Badegana LDC	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Completion of Rehabilitation work at Damaturu and Gujba ADP Zonal Offices; Renovation of 2 Offices (Fika &	100,000,000.00	8,519,666.00	70,716,294.00	70.7%	29,283,706.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Masjid at Badegana LDC	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Fencing of Fika, Damagum , Badegana LDC Admin Block and Poultry Production Unit Potiskum	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of A.I Kits and Small Ruminant breed improvement.	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Upgrade of Cattle/Produce Market at Kukareta	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Aquaculture at Badegana LDC	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Modern Abattoir and Meat Processing Factory at Damaturu; Construction of Security Outpost a	860,000,000.00	-	-	0.0%	860,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Repairs of Electrical Installations at Badegana	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Construction of earth Dam at Badegana LDC and settlement of outstanding liabilities	150,000,000.00	68,459,161.00	68,459,161.00	45.6%	81,540,839.00	
021500100100 - Ministry of Agriculture & Natural Resources	Drilling of 3Nos. Borehole at Badegana LDC	120,000,000.00	3,000,000.00	6,000,000.00	5.0%	114,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Earth Dams at Badegana LDC	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Milking Machine at Jakusko LDC	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Power tillers, threshers, Planters, Fertilizer spreader machines	3,000,000,000.00	30,000,000.00	30,000,000.00	1.0%	2,970,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Solar Water Pumps for Small Scale Irrigation Farmers to be distributed across 3 senatorial zones	1,500,000,000.00	240,000,000.00	490,000,000.00	32.7%	1,010,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Spare part and tools for Agricultural Machineries	80,000,000.00	-	-	0.0%	80,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Computers for ICT unit at the state capital	15,500,000.00	-	-	0.0%	15,500,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Chairs for Jakusko LDC Nomadic Primary school	11,000,000.00	-	-	0.0%	11,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Table for Jakusko LDC Primary school	5,500,000.00	-	-	0.0%	5,500,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Safes/File Cabinet/Cupboards at the office complex	5,500,000.00	-	-	0.0%	5,500,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 2no Samsung 10 Hp Floor Standing Inverter Air conditioners	5,500,000.00	-	-	0.0%	5,500,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Medical Equipment for humans/vets. Clinic for Headquarters, Zonal offices, Badeqana LDC and N	165,000,000.00	-	-	0.0%	165,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	Establishment of Weather Stations at Potiskum, Damaturu, Gashua and Buni Yadi	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture & Natural Resources	L-Press, SAPZ, IFAD, AIDP and NG-Cares Programmes Implementation	2,500,000,000.00	44,500,000.00	77,458,613.00	3.1%	2,422,541,387.00	
021510200100 - Agricultural Development Programme (ADP)	Construction of a small green house at Damaturu which will serve as PSS	20,000,000.00	-	-	0.0%	20,000,000.00	
021510200100 - Agricultural Development Programme (ADP)	Purchase of 12nos. self profiling threshers	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Agricultural Development Programme (ADP)	Purchase of Spare part and tools like toolbox, bench, vice, grease gun, trailing pack and other workshop item	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Agricultural Development Programme (ADP)	Purchase of 4nos. Laptop Computers and 2nos. of hp desktop computers for zonal office	8,000,000.00	-	-	0.0%	8,000,000.00	
021511000100 - Fertilizer Blending Plant	Acquisition and development of new site in Damaturu industrial layout	70,000,000.00	-	-	0.0%	70,000,000.00	
021511000100 - Fertilizer Blending Plant	Reconstruction of Plant building weight bridge & control room	40,000,000.00	-	-	0.0%	40,000,000.00	
021511000100 - Fertilizer Blending Plant	Purchase of 1no Rig heavy-duty machine	5,000,000.00	-	-	0.0%	5,000,000.00	
021511000100 - Fertilizer Blending Plant	Procurement of materials such as Urea, DAP, MOP limestone and other raw material for test run	56,000,000.00	-	-	0.0%	56,000,000.00	
021511000100 - Fertilizer Blending Plant	Purchase of mixer blade, conveyor, belts rollers, electric sensors, electric motor valves, complete toolbox wie	75,000,000.00	-	-	0.0%	75,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Replacement of granite tile to reception, corridors downstairs & upstairs of the office building complex and st	50,000,000.00	16,972,160.00	16,972,160.00	33.9%	33,027,840.00	
022000100100 - Ministry of Finance & Economic Development	Wall fencing of ministry of finance office complex	15,000,000.00	-	-	0.0%	15,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of solar to 15 MDAs in order to facilitate SIFMIS operation.	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Reconstruction of the overhead tank of the Headquarters office complex	24,000,000.00	-	-	0.0%	24,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Provision of additional Fibre Optic and networking of 10 MDAs for SIFMIS.	41,000,000.00	-	-	0.0%	41,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 1no. 150KVA power generator	40,000,000.00	-	-	0.0%	40,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 3no. additional FM-200 Fire Extinguishers	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 50no. of computers and other peripherals devices at 15 MDAs to facilitate operations of SIFM	55,000,000.00	-	-	0.0%	55,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 10no. of chairs to Deputy Director Office 30no. of Quality Mesh Swivel Office Chair to other st	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 10no. Executive Office Tables to 7 directors and PAs', 10no. YF Avery Executive Office Table V	15,000,000.00	-	-	0.0%	15,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 10no. of Hisense 43" Full High Definition LED SMART TV With Wi-Fi to executives & directors	4,000,000.00	-	-	0.0%	4,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 10no. of 1.5hp inverter air conditioners to Executives' & Directors' offices, 7no 1.0hp inverter	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - Ministry of Finance & Economic Development	Procurement of 10no. Hisense Ref 176L No Frost, Low Noise Rs 230S Silver to Executives & directors	5,000,000.00	-	-	0.0%	5,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 7no Power Generating Sets to headquarter & 6 zonal offices	10,000,000.00	-	-	0.0%	10,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 2no Toyota Hilux 2024 GR Sport Official Vehicle for the Executive Chairman and Board Secretary	250,000,000.00	-	-	0.0%	250,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of Qlink X-ranger 200 2024 Motor Cycles to 4 zonal offices	7,000,000.00	-	-	0.0%	7,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 41nos Laptop Computers for headquarters and 6 zonal offices	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 23no Printers for chairman, board secretary, directors and other senior staff at the headquarters	32,000,000.00	-	-	0.0%	32,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 35no Scanners for chairman, board secretary, directors and other senior staff at the headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 18no Photocopiers for chairman, board secretary, directors and other senior staff at the headqua	22,000,000.00	-	-	0.0%	22,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Procurement of Executive Chairs, Cushion Chairs and Visitors Chairs for Directors and other Senior Officers of	100,000,000.00	-	-	0.0%	100,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 22no of Television Sets to directors & deputy directors offices and 6 zonal offices	4,000,000.00	-	-	0.0%	4,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 22no of air condition to directors & deputy directors offices and 6 zonal offices	15,000,000.00	-	-	0.0%	15,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Purchase of 22no of refrigerators to directors & deputy directors offices and 6 zonal offices	7,000,000.00	-	-	0.0%	7,000,000.00	
022000800100 - Yobe Internal Revenue Service (YIRS)	Conduct Tax Compliance, Tax Law and Data Analytics Research, and Study tour to Kaduna, Cross River & Lac	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Trade Office Building (N50m) Construction of Office Building to Government Owned Companie	200,000,000.00	-	62,347,349.00	31.2%	137,652,651.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Chalets at Gogaram and Tulo-Tulowa	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Rehabilitation of Yobe Investment Company Office Complex N180m), and Damaturu, Potiskum, Gashua and C	200,000,000.00	110,000,000.00	200,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Provision of car shed at Headquarters (N10m) and Sahel Aluminium Company, and Yobe Flour Mills Potiskum	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Potiskum Modern Market	400,000,000.00	-	400,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Geldam Modern Market	700,000,000.00	700,000,000.00	700,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Ngalda Modern Market	400,000,000.00	-	400,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Yunusari Modern Market	400,000,000.00	300,000,000.00	390,000,000.00	97.5%	10,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Mega Shopping Mall Damaturu	700,000,000.00	-	700,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Completion of Potiskum Trailer Park	400,000,000.00	340,000,000.00	390,000,000.00	97.5%	10,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Motor park at Damaturu	700,000,000.00	150,000,000.00	700,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Industrial Park at Damaturu	1,200,000,000.00	1,000,000,000.00	1,200,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Groceries Markets at Damaturu	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of Industrial Cluster at Damaturu	300,000,000.00	300,000,000.00	300,000,000.00	100.0%	-	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of EIA, and facilities (Police outpost, fire station, clinics, CCTV, microfinance bank) at new mark	700,000,000.00	690,000,000.00	690,000,000.00	98.6%	10,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Construction of recreational centre at Damaturu	150,000,000.00	-	-	0.0%	150,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Procurement of 2no Fire fighting trucks, 1no delivery van, and 1no utility vehicle	260,000,000.00	-	-	0.0%	260,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Recapitalisation and upgrading of Dofarga/Sonar Factory, Yobe Flour Mill, Gujba Fertiliser Company, Sahel Al	1,000,000,000.00	295,000,000.00	989,872,829.00	99.0%	10,127,171.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Procurement of 250 numbers of fire extinguishers for installation at newly constructed markets	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Provision of 25no executive chairs for Headquarters, and zonal offices	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industry & Tourism	Provision of 35no executive tables for Headquarters, and zonal offices	20,000,000.00	-	-	0.0%	20,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022201800100 - Yobe State Investment Promotion Agency	Construction of car parking space for DG, and 4 Directors	5,000,000.00	-	-	0.0%	5,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	Procurement of 1 No. 20kVA Mikano Perkins Diesel for the Office	8,000,000.00	-	-	0.0%	8,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	Procurement of 18 Nos. HP Core i5 laptop and desktop computers for staff of the Agency	15,000,000.00	-	-	0.0%	15,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	purchase of 1 no. HP leaser jet MFP all In 1 & 6 nos. HP leaser jet pro MFP M28w all in one	5,000,000.00	-	-	0.0%	5,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	procurement of 3 nos. Kyocera Ecosys M3645dn A4 3 in 1 photocopyers	1,000,000.00	-	-	0.0%	1,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	proc. of 5 no's Ex. table/chair, 20 nos. table/chair, conference table/30 nos. chair & 6 set of cushion	30,000,000.00	-	-	0.0%	30,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	proc. of 5 no's Ex. tables, 20 nos. table, conference table 30 seater	30,000,000.00	-	-	0.0%	30,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	purchase of 2 nos. safe, 6 no's fireproof cabinet, 8 nos. file cabinet and 2 no's shelves	15,000,000.00	-	-	0.0%	15,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	procurement of 1 no. 120" multi media screen, 50 inch LG TV, 4 nos. 32 Inch LG TV, 1 set. CCTV	7,500,000.00	-	-	0.0%	7,500,000.00	
022201800100 - Yobe State Investment Promotion Agency	Purchase of 11 nos. ceiling fan, 11 nos. standing fan & 15 no's stabilizer	2,000,000.00	-	-	0.0%	2,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	procurement of 10 nos. 1.5hp split Hisense AC & 6 no's 3 tonnes standing AC	15,000,000.00	-	-	0.0%	15,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	procurement of 2 nos. 436L Hisense refrigerator and 8 nos. RS230S Hisense refrigerator	5,000,000.00	-	-	0.0%	5,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	Research on marketing and investment promotion opportunities in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
022201800100 - Yobe State Investment Promotion Agency	3% State Contribution for Implementation of PPP programmes	570,000,000.00	-	-	0.0%	570,000,000.00	
022205100100 - Small & Medium Scale Industries Credit Board	NG-CARES Programme: Support to 1500 Micro and Small Business Owners with startup kits across the state	634,821,000.00	-	125,000,000.00	19.7%	509,821,000.00	
022205100100 - Small & Medium Scale Industries Credit Board	Procurement of spare parts for vehicle and other electrical equipment	500,000.00	-	-	0.0%	500,000.00	
022205100100 - Small & Medium Scale Industries Credit Board	Procurement of Hp Pavilion 360 14-Ek0Xxx Intel Core i5 8Gb Ssd(2 Sets)	1,000,000.00	-	-	0.0%	1,000,000.00	
022205100100 - Small & Medium Scale Industries Credit Board	Procurement of Haier Thermocool Inverter 1.5 Hp (2 Sets)	1,000,000.00	-	-	0.0%	1,000,000.00	
022205200100 - Yobe State Hotels Board	Renovation of Hotels Charlet at the State Hotel Damaturu	140,000,000.00	1,000,000.00	3,000,000.00	2.1%	137,000,000.00	
022205200100 - Yobe State Hotels Board	Construction of Toilet VIP at the State Hotel, Damaturu	500,000.00	-	-	0.0%	500,000.00	
022205200100 - Yobe State Hotels Board	Construction of Damaged Wall Fence of the State Hotel	2,000,000.00	-	-	0.0%	2,000,000.00	
022205200100 - Yobe State Hotels Board	Tree planting and beautification of Damaturu State Hotel Premises with assorted trees and flowers	1,000,000.00	62,500.00	62,500.00	6.3%	937,500.00	
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	Provision of 10 double-arm solar power and panels at the State Hotel	1,000,000.00	-	-	0.0%	1,000,000.00	
022205200100 - Yobe State Hotels Board	Procurement of 20nos beds beddings for the State Hotel	1,500,000.00	-	-	0.0%	1,500,000.00	
022205200100 - Yobe State Hotels Board	3nos split Acs at the State Hotel	1,000,000.00	-	-	0.0%	1,000,000.00	
022205200100 - Yobe State Hotels Board	2nos submersible pumps for the State Hotel	500,000.00	-	-	0.0%	500,000.00	
022206100100 - Pre-Stress Concrete Pole Industry	Repairs of GM office and industry roof	6,778,000.00	-	-	0.0%	6,778,000.00	
022206100100 - Pre-Stress Concrete Pole Industry	Purchase of 1 Hydraulic Pre Stressed Machine wire tensioning and 1 Electric Concrete Mixer Machine.	40,000,000.00	-	-	0.0%	40,000,000.00	
022206100100 - Pre-Stress Concrete Pole Industry	Repairs and Upgrading of Operational Trucks 1no Trailer Body, 1 Howo Tipper Truck, 1 Howo Truck Crane, 1	41,223,000.00	-	-	0.0%	41,223,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Empowerment of 10,000 young men and women in fish farming across the state	250,000,000.00	-	-	0.0%	250,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Provision of ICT Centres in Six (6) major towns	250,000,000.00	-	-	0.0%	250,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Establishment of Youth Farms and creation of access to farm implements across the state	100,000,000.00	-	-	0.0%	100,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Purchase of 800 Solar-Powered Tractors for Irrigation Farming across the state	250,000,000.00	-	-	0.0%	250,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Purchase of 1000 milling and grinding machines to encourage and support youths to embrace Agro-processing	200,000,000.00	-	-	0.0%	200,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Empowerment Support to 1500 youths & women with deep freezers for Ice-block-making businesses across the state	250,000,000.00	-	-	0.0%	250,000,000.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Empowerment support for youths and women across the 17 LGAs of the state to boost economic activities in	2,000,000,000.00	41,848,745.00	85,793,215.00	4.3%	1,914,206,785.00	
022700100100 - Ministry of Wealth Creation, Empowerment & Employment Generation	Establish Vocational and Skill Acquisition centres at Tsangaya Schools - A pilot project.	100,000,000.00	-	-	0.0%	100,000,000.00	
022800700100 - Information Technology Development Agency	Purchase of 200 pcs smart solar-powered outlets to expand internet access statewide - Y-net Project Phase 1	1,000,000.00	-	182,115,500.00	18.2%	817,884,500.00	
022800700100 - Information Technology Development Agency	Purchase of 200 pcs Computer set	80,000,000.00	-	-	0.0%	80,000,000.00	
022800700100 - Information Technology Development Agency	Procurement of 15 swivel chairs, 25 executive chairs for the Headquarters office complex.	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Ministry of Transport and Energy	Constr. of Turning Pad of Runway (N1.287b); Retention of Aviation Serv. for Navi. Aids and LLWAS installation	1,500,000,000.00	259,375,000.00	679,207,635.00	45.3%	820,792,365.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in 5 Major Towns	690,000,000.00	133,629,587.00	183,629,587.00	26.6%	506,370,413.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light from DTR Immigration Office to Airport	300,000,000.00	-	-	0.0%	300,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Bursari	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Fika	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Fune	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Gulani	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Jakusko	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Karasuwa	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Machina	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Nangere	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Tarmuwa LGA	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Yunusari	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in Yusufari	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Renewable Energy and Hybrid Generating System Solar in 8 General Hospital	106,000,000.00	-	-	0.0%	106,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Solar Street Light in parts of DTR	300,000,000.00	-	-	0.0%	300,000,000.00	
022900100100 - Ministry of Transport and Energy	Provision of Additional solar streetlights and mini grids in boarding secon. schools in Yobe State	500,000,000.00	-	-	0.0%	500,000,000.00	
022900100100 - Ministry of Transport and Energy	Procurement and Installation of Integrated Solar Street Lights (All in One) Fittings and Accessories for Maintenance	1,200,000,000.00	-	-	0.0%	1,200,000,000.00	
022900100100 - Ministry of Transport and Energy	Proposed Renovation of Government Driving School at Ministry of Transport and Energy 2. 3.Proposal for Reh	250,000,000.00	-	-	0.0%	250,000,000.00	
022900100100 - Ministry of Transport and Energy	Procurement of more Buses to Yobe Line and some Projects Operation Vehicles in the Ministry	500,000,000.00	-	-	0.0%	500,000,000.00	
022900100100 - Ministry of Transport and Energy	Procurement of 15nos. of hp core i7 laptop computers to staff of the ministry.	20,000,000.00	-	-	0.0%	20,000,000.00	
022900300100 - Rural Electrification Board (REB)	Electr. of at least 1 village per LGA; comple. of Kanamma Town electrif. re-electrif. of Gujba East; Exten. of e	4,500,000,000.00	2,149,216,440.00	2,806,876,440.00	62.4%	1,693,123,560.00	
022900300100 - Rural Electrification Board (REB)	Provision of power substations in 5 major towns of the State	500,000,000.00	-	-	0.0%	500,000,000.00	
022900300100 - Rural Electrification Board (REB)	Provision of 8nos 250KVA, 230KVA, 500KVA and 800KVA Diesel Soundproof generator sets for distribution to	500,000,000.00	94,100,000.00	203,553,000.00	40.7%	296,447,000.00	
022905500100 - Yobe Road Traffic Agency (YOROTA)	Minor Repairs at Headquarters Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00	
022905500100 - Yobe Road Traffic Agency (YOROTA)	Construction of Road Signs in Damaturu, Nguru, Geidam, Gashua and Potiskum	10,000,000.00	-	-	0.0%	10,000,000.00	
022905500100 - Yobe Road Traffic Agency (YOROTA)	Purchase of 1no heavy dury crane vehicle	60,000,000.00	-	-	0.0%	60,000,000.00	
022905500100 - Yobe Road Traffic Agency (YOROTA)	Purchase of 25no Fire Extinguishers for operational vehicle and other offices	6,225,000.00	-	-	0.0%	6,225,000.00	
022905500100 - Yobe Road Traffic Agency (YOROTA)	Power of 3no patrol power bikes	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - Ministry of Works	Construction of Area Engineers Office at Potiskum	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Works	Constr. of 16Km Kukuri - Dawassa Road; 25.5Km Damaturu - Kalallawa - Gabai Road; 16Km Nguru - Balanguwa	10,039,278,000.00	3,296,000,000.00	10,038,866,643.00	100.0%	411,357.00	
023400100100 - Ministry of Works	Construction of sewages and bridges to excrement waste and stagnated water to prevent communities from	350,000,000.00	-	-	3.6%	337,344,213.00	
023400100100 - Ministry of Works	Rehab. of Ngelzarma - Mashio (Asphalt); Geidam - Kayayya - Gumsa Road; Bukarti - Toshia Road; Bayama	4,500,000,000.00	858,249,261.00	2,181,845,273.00	48.5%	2,318,154,727.00	
023400100100 - Ministry of Works	Construction of fly-over at Damaturu	11,000,000,000.00	-	11,000,000,000.00	100.0%	-	
023400100100 - Ministry of Works	Procurement of 1Caterpillar Dozer D7H and Tipper for the Ministry	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	Procurement of tyres, engines and other parts of heavy machines to the ministry	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - Ministry of Works	To research on soil textures before building or constructing roads across the state	3,000,000.00	-	-	0.0%	3,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400400100 - Yobe Road Maintenance Agency (YORMA)	Rehab. of Road Bayamari-Geidam, Nguru- Machina, Bakin Kasuwa Gashua, behind Potiskum Modern Market, and	5,100,000,000.00	2,787,743,950.00	3,372,895,900.00	66.1%	1,727,104,100.00	
023400400100 - Yobe Road Maintenance Agency (YORMA)	Purchase of 5no each double dram rollers, tipper trailer/tractor, road cutter and compactor	350,000,000.00	-	-	0.0%	350,000,000.00	
023400400100 - Yobe Road Maintenance Agency (YORMA)	Purchase of office chairs for Directors and other offices	25,000,000.00	-	-	0.0%	25,000,000.00	
023400400100 - Yobe Road Maintenance Agency (YORMA)	Purchase of office tables for Directors and other offices	25,000,000.00	-	-	0.0%	25,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Installation of solar powered light (8no single arm with in-built batteries, 8no inverter and 12no panels) at the	80,000,000.00	-	-	0.0%	80,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 2nos TOYOTA 18-seater utility bus for the Ministry	100,000,000.00	-	-	0.0%	100,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 1no Boxer and 2nos CG 125 brand new motorcycles to dispatch clerks of the Ministry	6,000,000.00	-	-	0.0%	6,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 40nos. Core i5 laptop computers for 40 planning officers across MDAs	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 2nos Epson Projectors and accessories for the Conference Hall	2,000,000.00	-	-	0.0%	2,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 20nos 5000 watts stabilizers to newly constructed office	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Furnishing new office with 26 exec. chairs, visitors chairs, mini conf. chairs, and cushions for Hon. Comm., Perm Sec, 6 directors, 6	35,000,000.00	-	-	0.0%	35,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Furnishing new office complex with 26 executive and visitors tables for Hon. Comm., Perm Sec, 6 directors, 6	35,000,000.00	-	-	0.0%	35,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 8no file cabinets for the newly constructed office complex	17,000,000.00	-	-	0.0%	17,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 18no 32" Television sets for conference hall, PS, HC and 6 Directors and Other Senior Officers Office	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 18no Hisense split air-conditioners for the conference hall, and newly constructed office complex	33,000,000.00	-	-	0.0%	33,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Purchase of 20nos rugs and carpets to newly constructed office	6,000,000.00	-	-	0.0%	6,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	Fact Finding Study Tours	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget & Economic Planning	NG CARES Programme - Social Coordination Unit functions and mapping of beneficiaries for livelihood support	1,780,000,000.00	208,550,000.00	208,550,000.00	11.7%	1,571,450,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Renovation of the Headquarters office complex	13,000,000.00	-	-	0.0%	13,000,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase of 2Nos. Hilux Vehicles	87,500,000.00	-	-	0.0%	87,500,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase of 8Nos. Lap top HP (torch screen) Pavilion x 360 15-cr0010nr Computers	4,800,000.00	-	-	0.0%	4,800,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase 4Nos. Sharp Digital Printer	5,350,000.00	-	-	0.0%	5,350,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase of 1 Epson Projector	350,000.00	-	-	0.0%	350,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase of 9Nos. Executive Table, 4Nos. Semi Executive Table and 7Nos. Table	30,000,000.00	-	-	0.0%	30,000,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Purchase of 9Nos. Executive Chairs, 4Nos. Semi Executive Chairs and 7Nos. Chairs	7,000,000.00	-	-	0.0%	7,000,000.00	
025000100100 - Fiscal Responsibility Board (FRB)	Research and Development in Fiscal and Financial Studies, Analyses and Diagnosis	40,000,000.00	-	-	0.0%	40,000,000.00	
025200100100 - Ministry of Water Resources	Construction of Dams at Machina town	140,000,000.00	50,000,000.00	130,000,000.00	92.9%	10,000,000.00	
025200100100 - Ministry of Water Resources	Construction of boreholes 26 Nos for constituency across the state and drilling of more boreholes in Health centres	2,825,000,000.00	342,712,018.00	693,588,493.00	24.6%	2,131,411,507.00	
025200100100 - Ministry of Water Resources	15 Nos of borehole to be rehabilitated across the 3 senatorial zones	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water Resources	Purchase of spare part and tools which including 30 Nos tires, 30liters gallon 50 in Nos Drilling bits 20 pieces	200,000,000.00	-	-	0.0%	200,000,000.00	
025200100100 - Ministry of Water Resources	10 Nos computer (5 desktop and 5 laptop)	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources	Purchase of equipment for disinfection of boreholes with Nitric Acid, Hydrochloric Acid, Ammonia oxide Aurma	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Yobe State Water Corporation	Renovation of offices in Nguru, Potiskum, Buni Yadi and Damaturu	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Yobe State Water Corporation	Distribution of pipelines in the major towns of Damaturu, Potiskum, Nguru, Geidam, Gashua and Buni Yadi	70,000,000.00	-	-	0.0%	70,000,000.00	
025210200100 - Yobe State Water Corporation	Drilling of 25 numbers of boreholes complete with accessories across the State	700,000,000.00	118,607,002.00	268,607,002.00	38.4%	431,392,998.00	
025210200100 - Yobe State Water Corporation	Repairs/replacement of transformer oil, electric poles, wires, insulators and other appliances	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Yobe State Water Corporation	Repairs & replacement of Riser pipes, extension/repairs of pipelines, boreholes and general services	550,000,000.00	-	-	0.0%	550,000,000.00	
025210200100 - Yobe State Water Corporation	Purchase of 1 number drilling rig with supporting trucks and 2 numbers fuel dispensing/distribution trucks	150,000,000.00	-	-	0.0%	150,000,000.00	
025210200100 - Yobe State Water Corporation	Purchase of 10 numbers power generating sets	140,000,000.00	-	-	0.0%	140,000,000.00	
025210200100 - Yobe State Water Corporation	Procurement of submersible pumps, cables, starters and other accessories	600,000,000.00	-	-	0.0%	600,000,000.00	
025210200100 - Yobe State Water Corporation	Procurement of contactors, relays, changeovers, voltage regulators, phase failure, overloads and other electrical	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Yobe State Water Corporation	Overhauling of 25 numbers generating sets across the state	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Yobe State Water Corporation	Purchase of spare parts, plumbing tools and other kits	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Yobe State Water Corporation	Purchase of 3 number utility vehicles for smooth operation of water facilities	130,000,000.00	-	-	0.0%	130,000,000.00	
025210200100 - Yobe State Water Corporation	Purchase of 4numbers Tricycles for supervision and revenue collection	20,000,000.00	-	-	0.0%	20,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Drilling of hybrid boreholes in rural communities across the 17 LGAs in the state	1,600,000,000.00	120,710,000.00	799,710,000.00	50.0%	800,290,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Conversion of 5 motorized rural boreholes to solar hybrid in 17 LGAs to reduce operation and maintenance cost	500,000,000.00	157,648,800.00	157,648,800.00	31.5%	342,351,200.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Construction of Water Supply Systems, Chlorination, Filtration and Water Purification Plants	30,000,000.00	-	-	0.0%	30,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Provision of new solar hybrid system with complete accessories and to returnee (after insurgency) community	80,750,000.00	-	-	0.0%	80,750,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Supply of borehole 2000 drilling materials (drilling pipes, chemicals, casing and screens, submersible pumps etc)	230,000,000.00	-	-	0.0%	230,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Procurement of engines and other spare parts for heavy duty machines and power plants	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of Executive Chairs, Visitors chairs for GMs Office and other Directors	100,000.00	-	-	0.0%	100,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of Executive Tables for the GM office and other Directors	100,000.00	-	-	0.0%	100,000.00	
025210300100 - Rural Water Supply & Sanitation Agency (RUWASA)	Purchase of File Cabinets to Open Registry, Secret Registry, Computer Room, Drilling and Account Section	50,000.00	-	-	0.0%	50,000.00	
025300100100 - Ministry of Housing & Urban Development	Construction of 1-storey new office complex for the Ministry of Housing & Urban Development	260,254,000.00	-	-	0.0%	260,254,000.00	
025300100100 - Ministry of Housing & Urban Development	Renovation of Housing and Property Development Corporation Office Complex Renovation of Fire Service Headquarters	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing & Urban Development	Construction of Renewed Hope Estate; Renovation of 50 units of 2-bedrooms staff quarters at Yobe State University	400,183,000.00	216,162,034.00	342,767,605.00	85.7%	57,415,395.00	
025300100100 - Ministry of Housing & Urban Development	Purchase of 208 Houses constructed under Federal Government Housing Scheme; Purchase of 4 units of houses	2,389,171,000.00	757,008,249.00	1,261,680,415.00	52.8%	1,127,490,585.00	
025300100100 - Ministry of Housing & Urban Development	Renovation of Islamic Centre at 300 Housing Estate along Maiduguri, Damaturu	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry of Housing & Urban Development	Const. of 5 blocks Staff Qtrs at FMC Nguru; 1-storey Plaza & accomm., and 1-storey Hotel at Kaduna State; and	3,000,746,000.00	-	51,173,602.00	1.7%	2,949,572,398.00	
025300100100 - Ministry of Housing & Urban Development	Const. of Damaturu Green Economic City (30% Yobe State Government, 70% Mutual Commitment Co. Ltd.); and	2,352,645,000.00	-	-	0.0%	2,352,645,000.00	
025300700100 - Fire and Rescue Service	Constructions of modern office at Buni Yadi, Damaturu, Nguru and Potiskum	190,000,000.00	-	-	0.0%	190,000,000.00	
025300700100 - Fire and Rescue Service	Purchase of 2000 fire fighting, protection, operational, rescue equipment and other accessories	100,000,000.00	-	-	0.0%	100,000,000.00	
025300700100 - Fire and Rescue Service	Purchase of 25no Semi Chairs and cushion Chairs	1,500,000.00	-	-	0.0%	1,500,000.00	
025300700100 - Fire and Rescue Service	Purchase of 6nos of Executive Table	1,500,000.00	-	-	0.0%	1,500,000.00	
025301000100 - Housing & Property Development Corporation	Construction of 50 unit of 2bedroom detached house site clearance etc. and completion of ongoing 2350 Maiduguri	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
025301000100 - Housing & Property Development Corporation	Purchase of 10nos. of Hp Core i3 Laptop computers and other accessories	5,000,000.00	-	-	0.0%	5,000,000.00	
025301000100 - Housing & Property Development Corporation	Purchase of 6no vibrators, concrete mixers and other working tools	5,000,000.00	-	-	0.0%	5,000,000.00	
026000300100 - Yobe Geographic Information Service (YOGIS)	Compensation of Buni Yadi Farms for Army, Al-Istiqama , City gate Damaturu, land at Nguru, Asibitin Malam	800,000,000.00	114,778,197.00	318,938,197.00	39.9%	481,061,803.00	
026000300100 - Yobe Geographic Information Service (YOGIS)	Purchase of survey equipment and Damaturu master plan	208,778,000.00	-	-	0.0%	208,778,000.00	
026000300100 - Yobe Geographic Information Service (YOGIS)	Design and installation of YOGIS GIS Phase II and House Numbering	1,062,400,000.00	-	-	0.0%	1,062,400,000.00	
026500100200 - Modern Abattoir	Rehabilitation of Office building in Damaturu	48,000,000.00	-	-	0.0%	48,000,000.00	
026500100200 - Modern Abattoir	Repairs of water reticulation system at the headquarters	20,000,000.00	-	-	0.0%	20,000,000.00	
026500100200 - Modern Abattoir	Purchase of Abattoir Spare Parts and Tools, Damaturu	20,000,000.00	-	-	0.0%	20,000,000.00	
026500100300 - Pilot Livestock	Construction/provision of Hospital/Health Centres (A unit in Geidam Zonal Veterinary Office)	35,000,000.00	-	-	0.0%	35,000,000.00	
026500100300 - Pilot Livestock	Borehole & Other Water Facilities (A unit in Kalallawa Water Point, Damaturu)	19,500,000.00	-	-	0.0%	19,500,000.00	
026500100300 - Pilot Livestock	Stock Route demarcation and beaconing (State wide)	8,500,000.00	-	-	0.0%	8,500,000.00	
026500100300 - Pilot Livestock	Research & Development (Livestock Data/Inventory; spatial figure of livestock, production yield/facilities, diseases)	5,000,000.00	-	-	0.0%	5,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
031801100100 - Judicial Service Commission	Construction of 3 VIP Toilets and Junior Staff Offices at Headquarters	40,000,000.00	-	-	0.0%	40,000,000.00	
031801100100 - Judicial Service Commission	Construction of Drainages at Headquarters Office Premises	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - High Court of Justice	Construction of office and additional court buildings at Gashua, Nguru, Geidam and Potiskum for Judges	300,000,000.00	-	-	0.0%	300,000,000.00	
031805100100 - High Court of Justice	Construction of residential buildings at Geidam, Gashua, Nguru and Potiskum for Judges	80,000,000.00	50,000,000.00	50,000,000.00	62.5%	30,000,000.00	
031805100100 - High Court of Justice	Rehabilitation of area offices in major towns	200,000,000.00	-	20,000,000.00	10.0%	180,000,000.00	
031805300100 - Sharia Court of Appeal	Construction of additional offices for Judges and other offices	130,000,000.00	50,000,000.00	50,000,000.00	38.5%	80,000,000.00	
031805300100 - Sharia Court of Appeal	Construction of Judges Residence in Garin Alkali, Buni Yadi, Bara, Degubi, Geidam, Bukarti, Damaturu and Bu	150,000,000.00	-	50,000,000.00	33.3%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Rehabilitation of the office complex at Damaturu and zonal offices	100,000,000.00	-	-	0.0%	100,000,000.00	
031805300100 - Sharia Court of Appeal	Rehabilitation of the Judges residence at Damaturu and zonal offices	50,000,000.00	-	-	0.0%	50,000,000.00	
031805300100 - Sharia Court of Appeal	Acquisition and development of the new site in Damaturu and other major towns for lower courts	40,000,000.00	-	-	0.0%	40,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 20kva Perkins generating set	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of Toyota Corolla vehicle	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 5no Hp Laptop Core i5 computers	5,000,000.00	-	-	0.0%	5,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 45no executive chairs for judges and other offices and courts	15,000,000.00	-	-	0.0%	15,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 50no executive and junior tables for judges and other offices and courts	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Procurement of 50no smart TVs, judges and other offices and courts	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Furnishing of judges and other offices with Panasonic air conditioner	10,000,000.00	-	-	0.0%	10,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 35pcs Turkey carpets and rugs	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Rehabilitation of 2 blocks of 2 bedroom flat Housing building at Afghanistan housing estate behind Yobe state	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Construction of 2no. 2 Bedroom Flat Residential Building at Potiskum zonal office, the building would be use	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100100 - Ministry of Justice	Procurement of e-Library books/ Equipment's for the lawyers for easy research	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Procurement of 20no. of HP Laptop COREI 5 to be use by the lawyers during court proceedings	13,000,000.00	-	-	0.0%	13,000,000.00	
032600100200 - Prerogative of Mercy	Proc. of tailoring (zig-zag, sewing machine), carpentry (MBF/ordinary plywood), shoe making, pot making (all	80,000,000.00	-	-	0.0%	80,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Construction of Remand-Home and Transit Camp, Damaturu	300,000,000.00	-	-	0.0%	300,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Renovation of Remand-Home Gashua and Expansion of Hall in NYSC Camp, Dazigau	180,000,000.00	9,654,929.00	9,654,929.00	5.4%	170,345,071.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Construction of Desert Stars Hostels and Construction of Seating Segment in 27 August Stadium, Damaturu	200,000,000.00	-	-	0.0%	200,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Remodelling of August Stadium, Damaturu	500,000,000.00	-	-	0.0%	500,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Gym and Other Gaming Equipment	150,000,000.00	48,997,000.00	48,997,000.00	32.7%	101,003,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Modern Teaching & learning materials to the newly renovated blind workshop in Potiskum and D	51,000,000.00	-	-	0.0%	51,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of Building Materials (i.e. Shovels, Zinc, Cement and Others) to cooperative Societies	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - Ministry of Youth, Sports, Social & Community Development	Purchase of 10no. Hp Core i3 laptops computers	4,000,000.00	-	-	0.0%	4,000,000.00	
051400100100 - Ministry of Women Affairs	Construction of Women Development Centres in Gulba, Fune and Nguru LGA (300m); Construction of confere	400,000,000.00	-	-	0.0%	400,000,000.00	
051400100100 - Ministry of Women Affairs	Repairs and interlocking of women development centre in Potiskum and Gashua	40,000,000.00	-	-	0.0%	40,000,000.00	
051400100100 - Ministry of Women Affairs	Installation of CCTV Camera at ministry's office complex	8,000,000.00	-	-	0.0%	8,000,000.00	
051400100100 - Ministry of Women Affairs	Establishment of Gender Data Bank at Headquarters office	19,000,000.00	-	-	0.0%	19,000,000.00	
051400100100 - Ministry of Women Affairs	Upgrading of Solar facilities at Headquarters Office	40,000,000.00	-	-	0.0%	40,000,000.00	
051400100100 - Ministry of Women Affairs	Purchase of fire 1000 extinguishers and other safety gadgets at the headquarters office, other offices, empow	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs	Purchase of 20nos. Hp Laptop core i7 computers and other accessories for directors, Deputy Directors and ot	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs	Mass wedding programme, women in agriculture and women economic empowerment support initiatives	1,040,000,000.00	23,800,000.00	23,800,000.00	2.3%	1,016,200,000.00	
051700100100 - Ministry of Basic & Secondary Education	Reconstruction of ERC office in Damaturu; construction of 3 blocks of 3 classrooms each at GGDSSS Potiskum	1,000,000,000.00	7,944,823.00	11,916,698.00	1.2%	988,083,302.00	
051700100100 - Ministry of Basic & Secondary Education	Rehabilitation /Renovation of Education zonal offices	600,000,000.00	-	-	0.0%	600,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Rehabilitation of GSS Daura, GDSS Damaturu, GSS Jakusko, GSS Geidam, GSTC Nguru, GGSS Gadaka.	1,923,000,000.00	12,781,376.00	28,623,050.00	1.5%	1,894,376,950.00	
051700100100 - Ministry of Basic & Secondary Education	Construction of perimeter wall fence at GSTC Damagum, GHIC Nguru, GSS Dagona, GSS Jakusko	1,100,000,000.00	-	-	0.0%	1,100,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Rehabilitation of courts, and field in an effort to revive sporting activities in schools.	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Purchase of improved seedlings and improved on fish farming at schools	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Provision of 4,429 Solar lights in 72 secondary schools across the state .	2,300,000,000.00	-	-	0.0%	2,300,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Purchase of Jessy, footballs, volleyballs, basketball nets and other sporting facilities.	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Purchase of food warmers and cooking aluminium pots size 50 for distribution to 72 schools.	77,760,000.00	-	-	0.0%	77,760,000.00	
051700100100 - Ministry of Basic & Secondary Education	Procurement of boards, relevant textbooks and other equipment's for distributions to 52 senior secondary sch	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Procurement of 50 set of computers for E-Examinations WAEC/NECO in 52 senior sec.schools.; DELL brand ne	137,501,000.00	-	-	0.0%	137,501,000.00	
051700100100 - Ministry of Basic & Secondary Education	Purchase of photocopies for Directors and education zonal offices.	20,000,000.00	-	-	0.0%	20,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	To procure and distribute 5000 pieces of chairs to schools	250,000,000.00	-	-	0.0%	250,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Purchase of 100 File Cabinets and 15 safes for Directors, Zonal education offices and other schools in the stat	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	3500 sets of school beds and beddings for distribution to boarding Senior Secondary Schools across the State	270,000,000.00	-	-	0.0%	270,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	8500 three seater desks in number for distribution to schools across the state	432,000,000.00	-	-	0.0%	432,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	laboratory chemicals and reagents for distribution to schools GDSS Gashua, GSS Damaturu, GGUC Damaturu, G	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	Conduct Annual School Census, Safe School activities and ANCOPPS	150,000,000.00	27,000,000.00	27,000,000.00	18.0%	123,000,000.00	
051700100100 - Ministry of Basic & Secondary Education	For the construction of 150 learning shades, 50 in each senatorial zone across the state.	750,000,000.00	-	-	0.0%	750,000,000.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Construction of 70nos Classrooms for Junior Secondary and Primary Schools across the State	2,238,703,000.00	-	-	0.0%	2,238,703,000.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Renovation of 70nos Classrooms for Junior Secondary and Primary Schools across the State	549,146,000.00	25,000,000.00	61,839,561.00	11.3%	487,306,439.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Construction of 500m Perimeter wall fence at Gwilkura Primary School	48,300,000.00	-	-	0.0%	48,300,000.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Construction of 4 Holes of 36nos VIP Toilets for Primary Schools and Junior Secondary Schools across the Sta	306,485,000.00	-	-	0.0%	306,485,000.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Drilling of 8no boreholes and water reticulation at Zango 1 Primary School	124,366,000.00	-	-	0.0%	124,366,000.00	
051700300100 - State Universal Basic Education Board (SUBEB)	Procurement of 14000 2-seater pupils furniture for primary and junior secondary schools across the state	733,000,000.00	-	-	0.0%	733,000,000.00	
051700800100 - Yobe State Library Board	Renovation of Headquarters Office Complex	55,000,000.00	-	-	0.0%	55,000,000.00	
051700800100 - Yobe State Library Board	Procurement of additional office chairs and replacement of worn-out ones	8,000,000.00	-	-	0.0%	8,000,000.00	
051700800100 - Yobe State Library Board	Procurement of additional office tables and replacement of worn-out ones	10,000,000.00	-	-	0.0%	10,000,000.00	
051700800100 - Yobe State Library Board	Purchase of software for 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	10,000,000.00	-	-	0.0%	10,000,000.00	
051701000100 - Agency for Mass Education	Purchase of books, chalks, white board, dusters etc for distribution to all Adult Education Learning Centres	5,000,000.00	-	-	0.0%	5,000,000.00	
051701000100 - Agency for Mass Education	Teachers Career Development	2,000,000.00	-	-	0.0%	2,000,000.00	
051703100100 - Arabic & Islamic Education Board	Rehabilitation of Headquarter's Office Building Damaturu	10,000,000.00	-	-	0.0%	10,000,000.00	
051703100100 - Arabic & Islamic Education Board	Construction of Tsangaya Shades in the three Senatorial Zone in Gulba, Gulani, Damaturu, Geidam, Potiskum	300,000,000.00	-	-	0.0%	300,000,000.00	
051703100100 - Arabic & Islamic Education Board	Procurement of 10 Executive Chairs for the Office of the Executive Secretary, Directors and other Senior Staff	49,800,000.00	-	-	0.0%	49,800,000.00	
051705400100 - Teaching Service Board	Purchase of School Diaries, Chalks, Class Register, White Board, Demonstration Chart, Dusters/ Rulers	50,000,000.00	-	-	0.0%	50,000,000.00	
051705400100 - Teaching Service Board	Pur. of 12 DELL Inspiron 15 (3520) Touch Laptops for 8 Directors and 4 EMIS Officers; 12 MFP 28a 3-1 Laser) &	50,000,000.00	-	-	0.0%	50,000,000.00	
051705400100 - Teaching Service Board	Purchase of Executive Chairs in the Board headquarters, and 25 HD Flat Screen TV Sets (Hisense)	50,000,000.00	-	-	0.0%	50,000,000.00	
051705400100 - Teaching Service Board	Purchase of School Sporting and Gaming Equipment, Organise inter-School Competition at State Level,	50,000,000.00	-	-	0.0%	50,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051705500100 - Science & Technical Schools Board	Procurement of Sporting Equipment to schools under the Board	10,000,000.00	-	-	0.0%	10,000,000.00	
051705500100 - Science & Technical Schools Board	Procurement of Sanitary Equipment to GGSTCs Potiskum and Dapchi	5,000,000.00	-	-	0.0%	5,000,000.00	
051705500100 - Science & Technical Schools Board	Procurement of 3nos. hp core i7 laptop computers at the board	30,000,000.00	-	-	0.0%	30,000,000.00	
051705500100 - Science & Technical Schools Board	Purchase of HP Printers to 9 GGSTC/GSTC and 11 BEST Centres	10,000,000.00	-	-	0.0%	10,000,000.00	
051705500100 - Science & Technical Schools Board	Purchase of Projectors to 9 GGSTC/GSTC and 11 BEST Centres	10,000,000.00	-	-	0.0%	10,000,000.00	
051705500100 - Science & Technical Schools Board	Take off of Machina, Jakusko BEST Centres, fencing of Potiskum BEST Centre and rehabilitation of BEST Centre	72,000,000.00	-	8,000,000.00	11.1%	64,000,000.00	
051705500100 - Science & Technical Schools Board	Procurement of practical equipment, laboratory equipment, and whiteboards to twelve (12) GGSTCs/GSTCs, 4	30,000,000.00	-	-	0.0%	30,000,000.00	
051705500100 - Science & Technical Schools Board	Purchase of sundry spare parts for maintenance of machines and equipment to twelve (12) and twelve (12) B	3,000,000.00	-	-	0.0%	3,000,000.00	
051705500100 - Science & Technical Schools Board	Procurement of 1,200 3-seater classroom desks to twelve (12) BEST Centres under the Board	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100100 - Ministry of Health & Human Services	Construction of 2 units of 2 bed room semi detached at SSH Gashua, Gaidam and Potiskum.	610,000,000.00	-	-	0.0%	610,000,000.00	
052100100100 - Ministry of Health & Human Services	Construction of additional ward at GH Jalimaji; Construction maternal and child health complex at SSH Dama	2,830,000,000.00	12,370,903.00	70,392,796.00	2.5%	2,759,607,204.00	
052100100100 - Ministry of Health & Human Services	Construction of one storey building Doctors' quarters at SSH Buni Yadi	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health & Human Services	Renov. and expan. of maternity at SSH Potiskum; GH Fika; Paediatric ward at SSH Potiskum; Labour room an	1,220,000,000.00	-	100,000,000.00	8.2%	1,120,000,000.00	
052100100100 - Ministry of Health & Human Services	Provision of Solar Electricity to Secondary Health Facilities	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - Ministry of Health & Human Services	Purchase of 15nos printers	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health & Human Services	purchase of 15nos photocopiers	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health & Human Services	Procurement of 20nos. HP Corei7 laptop computers	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - Ministry of Health & Human Services	Procurement of laboratory and medical equipment	8,401,777,000.00	487,951,559.00	1,305,747,909.00	15.5%	7,096,029,091.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Cctv Security Wireless Camera 360 (14)	8,000,000.00	-	-	0.0%	8,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	To provide efficient water to all the offices in the agency for conducive working environment	13,000,000.00	-	-	0.0%	13,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Purchase of 3 HP Envoy 14 x360 Core i7 touch screens, 10 HP Elitebook840 Core i7, and 2 Lenovo IDEAPAD SL	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Havit P1202 Pro 4k portable 220 Ansi Lumen wireless projector (3)	4,000,000.00	-	-	0.0%	4,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Procurement of 17nos executive chairs for secretary and other offices	17,000,000.00	-	-	0.0%	17,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Procurement of 7nos. executive tables for the secretary and other offices	3,000,000.00	-	-	0.0%	3,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Procurement of 100 Turkey Rugs and carpets	12,000,000.00	-	-	0.0%	12,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	Equipping of executive secretary and other offices	7,000,000.00	-	-	0.0%	7,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	To conduct process assessment, feedback from stakeholders, challenges, achievements and way forward; Re	96,000,000.00	-	-	0.0%	96,000,000.00	
052100200100 - Yobe State Contributory Healthcare Management Agency (YSCHE)	To Expand coverage of vulnerable people aim at achieving Universal Health Coverage in Yobe state	1,100,000,000.00	-	-	0.0%	1,100,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Expansion of additional office at SPHCB head quarters	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Construction/provision of 15 residential building (Staff Quarters at PHC Centres 5 per senatorial district)	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Construction of Pharma grade storage facility at SPHCB Headquarters	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Construction, upgrade, expansion and debilitation of 6 PHCCs (2 across the 3 Senatorial Zones). Expansion at	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Purchase of 5000 hospital furniture, chairs, Cabinets and tables to 30 PHC Centres across the state	1,490,000,000.00	-	-	0.0%	1,490,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Purchase of 5500 beds and beddings to 30 PHC Centres across the state; Procurement of medical equipment	890,000,000.00	-	-	0.0%	890,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	Provision of Laboratory Equipment and Consumables to 10 PHC Centres	550,000,000.00	150,000,000.00	150,000,000.00	27.3%	400,000,000.00	
052100300100 - Yobe State Primary Healthcare Board	PHC MOU with Bill and Melinda gate Foundation, Dangote Foundation and UNICEF (PHC MoU 500M, OBR 85M	910,000,000.00	-	174,541,667.00	19.2%	735,458,333.00	
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Construction of New Amenity ward, Admin Block, linear Accelerator Bunker(Radiotherapy), Walk way linking r	2,390,000,000.00	41,495,329.00	236,848,268.00	9.8%	2,153,151,732.00	
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Purchase of 4nos. Saloon and 1no. 14 seater Bus Accreditation requirement)	80,000,000.00	-	-	0.0%	80,000,000.00	
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Procurement of 85 laptop and 25 desktop computers to equip the teaching hospital ICT units and other office	80,000,000.00	-	-	0.0%	80,000,000.00	
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Procurement of Hospital Furniture to New Amenity ward	50,000,000.00	-	-	0.0%	50,000,000.00	
052102600100 - Yobe State University Teaching Hospital (YSUTH)	Pur. of 3 HD machines, 3 centrifuge machines, 1 RO Machine, 3 MHR, 30 multi-parameter vital sign monitors;	808,568,000.00	-	-	0.0%	808,568,000.00	
052110200100 - Hospital Management Board (HMB)	Constr. of 2 blocks of 3-bedroom and 5 blocks of 2-bedroom in 4 SH (B/Yadi, Potiskum, Gashua, Gaidam); 2 b	145,000,000.00	-	-	0.0%	145,000,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of Outpatient Clinic @ Women and Children Hospital. Construction of walkways at GH Dapchi. C	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - Hospital Management Board (HMB)	Renovation of Offices Complex (20,000,000.00)	20,000,000.00	-	-	0.0%	20,000,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 10 blocks of 3-BDR @ YSSH Potiskum;	195,100,000.00	-	-	0.0%	195,100,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 6 blocks of 3-BDR @ YSSH Gashua;	117,100,000.00	-	-	0.0%	117,100,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 6 blocks of 3-BDR @ YSSH Gaidam;	117,100,000.00	-	-	0.0%	117,100,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 7 blocks of 2-BDR Junior Staff QOTRS @ YSSH B/Yadi;	136,600,000.00	-	-	0.0%	136,600,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 2 blocks of 2-BDR (B & C Doctors QTRS) @ YSSH Damaturu;	39,000,000.00	-	-	0.0%	39,000,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 2 blocks of 2-BDR Staff QTRS @ GH Jakusko;	39,000,000.00	-	-	0.0%	39,000,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of 8 blocks of 3-BDR @ Doctors QTRS Abba Ibrahim Housing Estate.	156,100,000.00	-	-	0.0%	156,100,000.00	
052110200100 - Hospital Management Board (HMB)	Renov. of Maternity wards at SSH Gaidam and GH Dapchi; Expan. of O&G Theatre at YSSH DTR; Expan. of L	600,136,000.00	-	-	0.0%	600,136,000.00	
052110200100 - Hospital Management Board (HMB)	Construction of Wall Fencing with security gate house in GH Fika, Kanamma, Jakusko, and GH Buni Gari (179	179,000,000.00	-	-	0.0%	179,000,000.00	
052110200100 - Hospital Management Board (HMB)	Tree Planting/Landscaping at Hospitals across the State	2,000,000.00	-	-	0.0%	2,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 1 executive chair and 7 semi executive chairs to ES and 7 Directors at HMB headquarters Damatu	2,000,000.00	-	-	0.0%	2,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 8no smart Television Sets to HMB Headquarters	3,000,000.00	-	-	0.0%	3,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 12no Split Air-Conditioners to HMB offices	5,000,000.00	-	-	0.0%	5,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 15no Ceiling Fans to HMB offices	1,000,000.00	-	-	0.0%	1,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 5no Refrigerators to new Gen. Hospital across the state	1,000,000.00	-	-	0.0%	1,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of Rugs and Carpets to HMB offices	2,000,000.00	-	-	0.0%	2,000,000.00	
052110200100 - Hospital Management Board (HMB)	Purchase of 12no Cushions to ES and other offices	2,000,000.00	-	-	0.0%	2,000,000.00	
052110200100 - Hospital Management Board (HMB)	Procurement of 5000 sickle cell screening kit quarterly to all secondary health care facilities	100,000,000.00	-	-	0.0%	100,000,000.00	
052110200100 - Hospital Management Board (HMB)	Research on the causes of high numbers of patient with kidney problem in the state	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Construction of 500 Capacity Lecture Theatre Hall, Construction of One Storey Building 200 Capacity Beds Stu	1,561,042,000.00	-	-	0.0%	1,561,042,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Rehabilitation of Midwifery Classrooms and Hostel Blocks	50,000,000.00	-	-	0.0%	50,000,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Additional Wall Fencing Work at the College	122,037,000.00	20,000,000.00	20,000,000.00	16.4%	102,037,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Landscaping College Front Gate	50,000,000.00	-	-	0.0%	50,000,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Purchase of 100 Fire Extinguishers of Powder, CO2 Water Mist and Wet Chemicals in the Offices	8,000,000.00	-	-	0.0%	8,000,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Additional 6 Laptop and 12 Desktop Computers for ICT other offices	10,000,000.00	-	-	0.0%	10,000,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Procurement of 167nos. 3-in-one Auditorium Chairs	124,989,000.00	9,100,000.00	9,100,000.00	7.3%	115,889,000.00	
052110400100 - Shehu Sule College of Nursing & Midwifery, Damaturu	Procurement of 200nos tables for libraries and other offices	144,789,000.00	-	-	0.0%	144,789,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	To construct 1 block of 4 offices, main store and two toilets for information and Communication Technology C	54,000,000.00	-	-	0.0%	54,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Sand Filling/interlocking of 9000 Square meter and drainage for water way to Prevent water flood and easy r	23,500,000.00	-	-	0.0%	23,500,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Upgrading of Solar powered Energy from 5kva to 15kva, one 48V 15KVA inverter, six pieces of 230V solar bat	25,000,000.00	-	-	0.0%	25,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	To Purchase 2 vehicles (4x4 Wheel drive Toyota Hilux 2020 model) for Inspection and Monitoring visit across	190,000,000.00	-	-	0.0%	190,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 2 Number Motor cycle Kesa RC 125 2022 Model for Monitoring visit within Damaturu metrop	4,000,000.00	-	-	0.0%	4,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 14 Lenovo IdeaPad laptops for Executive Secretary, 6 Directors, and 7 ICT staff for office wor	23,500,000.00	-	-	0.0%	23,500,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Purchase of 24 (Firman) wall stabilizers 5000 watts to all the Agency offices to safeguard electronic and Elect	6,000,000.00	-	-	0.0%	6,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 9 Semi Executive Chairs and 1 Semi Executive Table for Director ICT and 8 ICT staff, 20 Visits	14,000,000.00	-	-	0.0%	14,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 1no. 50 inches Smart Adour TV for 1 Nos to the Office of the Executive Secretary, 5nos 32inc	2,000,000.00	-	-	0.0%	2,000,000.00	
052110500100 - Health Facilities Inspection & Monitoring Agency	Procurement of 1 Hisense 2HP floor-standing super cooling AC for the Executive Secretary's office, and 11 His	8,000,000.00	-	-	0.0%	8,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Construction of staff room office complex at new site of the college	541,000,000.00	-	-	0.0%	541,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Construction of 1no. twin lecture theatre hall at new site of the college	388,760,000.00	-	-	0.0%	388,760,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Rehabilitation of lecture rooms and upgrading of wall fencing with also repairs of public toilets at old site	127,000,000.00	-	-	0.0%	127,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Repairs of Library Complex at the College	10,000,000.00	-	-	0.0%	10,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Purchasing of 1000 Jerseys, balls and other sporting equipment's	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Procurement of 1500 executive and visitors chairs at the new site of the college	15,000,000.00	-	-	0.0%	15,000,000.00	
052110600100 - College of Health Sciences & Technology, Nguru	Procurement of 1500 Lab balance, mixers, shakers, stirrers, Autoclave Freezer/ Refrigerator pipettes for colle	15,000,000.00	-	-	0.0%	15,000,000.00	
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	State commitment on construction and equiping of new warehouse at Central Medical Store Damaturu to bri	81,706,000.00	-	-	0.0%	81,706,000.00	
052111300100 - Yobe State Drugs & Medical Consumables Management Agency	Purchase of Hp EliteBook 845 G8 - Ryzen 5 Pro 5650U/AMD 2.3 - 16GB RAM/512GB SSD WIN 11 PRO+ BAG	4,294,000.00	-	-	0.0%	4,294,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 2 units of 25KVA lithium facility batteries and 24 units of 500 watts facility solar panels with 1	8,350,000.00	-	-	0.0%	8,350,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Construction of 8 Nos of Emergency Ambulance Point At Damaturu 4, Potiskum 2, And Gashua 2 (It Consist of	330,000,000.00	-	-	0.0%	330,000,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of 1 Nos FG Wilson PERKINS 85KVA sound proof generator including installations	22,583,000.00	-	-	0.0%	22,583,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Rewiring and earthing of YEMABUS office complex and minor maintenance of Building leaking	6,742,000.00	-	-	0.0%	6,742,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of fairly use motor vehicle 1. Toyota Haise 18 seater bus (2016 model), 2. Toyota Hilux (SRS 2016	71,650,000.00	-	-	0.0%	71,650,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of 15 Nos laptops computer LENOVO ThinkPad E15, Intel-core 17-116597, 8GB Ram, 256GB SSD 15	15,000,000.00	-	-	0.0%	15,000,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 7 Fujitsu Scan Snap IX1600 Versatile Document Scanner	10,000,000.00	-	-	0.0%	10,000,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Procurement of 3nos photocopier machines (Xevos)	6,500,000.00	-	-	0.0%	6,500,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Procurements of 2 units of 2 Tonnes Hisense Air conditioners and accessories and 6 Nos of LG 1.5 HP slits A/C	5,553,000.00	-	-	0.0%	5,553,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Purchase of 1 unit of 150 litres (LG) solar vaccine refrigerator and 60 litres (5Nos) of LG refrigerators.	7,500,000.00	-	-	0.0%	7,500,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	To carryout research on the brought in death (BID) to serve as a baseline for the agency.	10,000,000.00	-	-	0.0%	10,000,000.00	
052111500100 - Yobe Emergency Medical Ambulance Services	Design/deployment of integrated digital solution (IDS) and automation of response process from call centre t	25,000,000.00	-	-	0.0%	25,000,000.00	
053500100100 - Ministry of Environment	Raising of 3,384,700 Seedlings and establishment of 13 plantation across the state. B) reclamation of 3077 h	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
053500100100 - Ministry of Environment	Decontamination of polluted water in 17 LGA in case of emergency	275,000,000.00	5,000,000.00	5,000,000.00	1.8%	270,000,000.00	
053500100100 - Ministry of Environment	Evacuation of Drainages and control of insect vectors in major towns of the state b)Channel of waste ways in	525,000,000.00	-	-	0.0%	525,000,000.00	
053500100100 - Ministry of Environment	Waste management in major towns of the state especially at Potiskum, Gashua, Gaidam, Nguru, Buni Yadi, C	400,000,000.00	-	-	0.0%	400,000,000.00	
053500100100 - Ministry of Environment	a) Oases and ecosystem restoration activities b) Community livelihood programmes stabilization of active sa	500,000,000.00	-	-	0.0%	500,000,000.00	
053500100100 - Ministry of Environment	NG CARES Programme: Procurement and distribution of fuel-efficient cook stoves, gas cookers, cylinders, and	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
053500100100 - Ministry of Environment	Protection and safeguard of biodiversity and endanger species through re-demarcation of gazetted forest and	151,125,000.00	-	-	0.0%	151,125,000.00	
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Building of 1 new disposal site and Repairs of 5 Disposal site within Damaturu metropolis	30,000,000.00	-	-	0.0%	30,000,000.00	
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of 2 Tippers lorry (6 Tyre) and 1 roll-on roll up truck for Evacuation and Disposal of Waste	150,000,000.00	-	-	0.0%	150,000,000.00	
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of 10 Metal waste bin, 20 Plastic waste bin, 50 Wheel Barrow, 200 Rakes, 100 Shovels, Chemicals e	30,000,000.00	-	-	0.0%	30,000,000.00	
053501600100 - Yobe State Environmental Protection Agency (YOSEPA)	Purchase of Spare Parts & Tools for repairs and Routing Maintenance of 2 existing Tipper Lorries.	10,000,000.00	-	-	0.0%	10,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Rehabilitation of 3 blocks of office building at headquarter	10,500,000.00	-	-	0.0%	10,500,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Water distribution to communities at the vicinity of the headquarters office	3,000,000.00	-	-	0.0%	3,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Provision of 50 sets of Ox-team (2nos. of Work Bulls, 1no. Ox-cart, 1no. Plough, 1no. Cultivator) and Provisio	53,500,000.00	-	-	0.0%	53,500,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of 1no. 20kva Mikano Perkins Diesel Generator at the headquarter	6,000,000.00	-	-	0.0%	6,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of 1no. Hp core i3 laptop and 4nos. hp desktop computers	3,000,000.00	-	-	0.0%	3,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of executives chairs at the headquarters office	3,000,000.00	-	-	0.0%	3,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of 12no Executive tables at the office	3,000,000.00	-	-	0.0%	3,000,000.00	
053505600100 - North East Arid Zone Development Programme (NEAZDP)	Procurement of Microscopes and other related laboratory and medical equipment's at the laboratory centre.	5,000,000.00	-	-	0.0%	5,000,000.00	
053505700100 - Afforestation Programme	Planting of 10 km roadside plants at Damaturu	85,000,000.00	23,780,000.00	23,780,000.00	28.0%	61,220,000.00	
053505700100 - Afforestation Programme	Purchase of 3 Himalayan Electric Power Generators	1,000,000.00	-	-	0.0%	1,000,000.00	
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Repairs and rehabilitation of zonal office at Gaidam, Potiskum and Gashua.	60,000,000.00	-	-	0.0%	60,000,000.00	
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Purchase of motor vehicle 4wd 2019 model (Hilux) Toyota full option	59,000,000.00	-	-	0.0%	59,000,000.00	
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Procurement of motor circles Suzuki AX 100 Haemus Model to juniors staff of zonal & Min office.	15,000,000.00	-	-	0.0%	15,000,000.00	
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Procurement of 4nos computers/laptops. 5 other office accessories/equipment	6,000,000.00	-	-	0.0%	6,000,000.00	
055100100100 - Ministry for Local Government & Chieftaincy Affairs	Procurement of office furniture for the ministry and zonal offices.1 senior ex table. 2senior ex chair. 3file cabi	10,000,000.00	-	-	0.0%	10,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Construction of ICT unit office	100,000,000.00	-	-	0.0%	100,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Construction of Student hostels for remedial studies programme	320,000,000.00	-	320,000,000.00	100.0%	-	
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of 10nos Hp x360 Pavilion Intel Core i5 computers for Directors and Deputy Directors	15,000,000.00	-	-	0.0%	15,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of 56no executive and junior office chairs for Headquarters office complex	30,000,000.00	-	-	0.0%	30,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of 56no executive and junior office tables for Headquarters office complex	20,000,000.00	-	-	0.0%	20,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Procurement of laboratory equipment such as microscopes, beakers, testubes , graduated cylinders etc for st	51,000,000.00	-	-	0.0%	51,000,000.00	
056300100100 - Ministry of Higher Education, Science & Technology	Provision of adequate research to facilitate the accreditation of courses and facilities for Tertiary Schools in th	170,000,000.00	-	-	0.0%	170,000,000.00	
056301800100 - Mai Idriiss Alooma Polytechnic, Gaidam	Construction of additional office buildings for lecturers at the polytechnic	500,000,000.00	-	-	0.0%	500,000,000.00	
056301800100 - Mai Idriiss Alooma Polytechnic, Gaidam	Rehabilitation of students hostel in the polytechnic	200,000,000.00	-	-	0.0%	200,000,000.00	
056301800100 - Mai Idriiss Alooma Polytechnic, Gaidam	procurement of 2unit of peigout 406 for Rector N15m each and Registrar and 1 unit of utility vehicle (bus) N2	50,000,000.00	-	-	0.0%	50,000,000.00	
056302100100 - Yobe State University (YSU)	Construction, Equipping and Publication of university printing press and Extension/ Reconstruction of faculty d	1,006,886,000.00	-	-	0.0%	1,006,886,000.00	
056302100100 - Yobe State University (YSU)	Construction of three blocks of 2 storey building of two hostel, 60 in each block (50% of N1,719,124,181.37);	1,800,084,000.00	-	-	0.0%	1,800,084,000.00	
056302100100 - Yobe State University (YSU)	Renovation of Central Admin Block and Rehabilitation of 8km perimeter wall fencing; Repairs Car Park and st	500,132,000.00	-	-	0.0%	500,132,000.00	
056302100100 - Yobe State University (YSU)	Construction of long tennis court	35,838,000.00	-	-	0.0%	35,838,000.00	
056302100100 - Yobe State University (YSU)	Supply and installation of solar powered all-in-one street light at YSU (50% of N855,118,027.25); Provision o	464,132,000.00	-	-	0.0%	464,132,000.00	
056302100100 - Yobe State University (YSU)	Drilling of 1no. Complete hybrid borehole at faculty of agriculture including reticulation	69,970,000.00	-	-	0.0%	69,970,000.00	
056302100100 - Yobe State University (YSU)	Purchase of water tanker	140,904,000.00	-	-	0.0%	140,904,000.00	
056302100100 - Yobe State University (YSU)	Purchase of 4nos. motor vehicles	177,485,000.00	-	-	0.0%	177,485,000.00	
056302100100 - Yobe State University (YSU)	Purchase of chairs for the main campus and clinical section, lecture theatre, auditorium and other offices	136,527,000.00	135,000,000.00	135,000,000.00	98.9%	1,527,000.00	
056302100100 - Yobe State University (YSU)	Purchase of medical equipment university clinic, laboratories and pathology lab	104,102,000.00	98,479,426.00	98,479,426.00	94.6%	5,622,574.00	
056302100100 - Yobe State University (YSU)	Research and development for centres, colleges and faculties	139,940,000.00	35,216,000.00	111,216,000.00	79.5%	28,724,000.00	
056305600100 - Yobe State Scholarship Board	Procurement of 3nos. hp core i7 laptop computers at the board	3,500,000.00	-	-	0.0%	3,500,000.00	
056305600100 - Yobe State Scholarship Board	Procurement of 4nos. of LaserJet Mfp 137fnw Monochrome Multi-Function Printer	1,500,000.00	-	-	0.0%	1,500,000.00	
056305600100 - Yobe State Scholarship Board	Procurement of 2nos. of Kyocera Triumph-Adler P-5035i MFP 4in1 Uk for the board	1,000,000.00	-	-	0.0%	1,000,000.00	
056305600100 - Yobe State Scholarship Board	Procurement of 25 Quality Mesh Swivel Office Chair at the board	2,000,000.00	-	-	0.0%	2,000,000.00	
056305600100 - Yobe State Scholarship Board	Procurement of 8 executive tables and 15 semi executive tables	2,000,000.00	-	-	0.0%	2,000,000.00	
056306500100 - Umar Suleiman College of Education, Gashua	Construction of Male and Female and Additional Lecture Theatre at College premises	250,000,000.00	-	-	0.0%	250,000,000.00	
056306500100 - Umar Suleiman College of Education, Gashua	Renovation of 3 Charette of Teachers Quarters	290,000,000.00	-	-	0.0%	290,000,000.00	

Yobe State Government Budget Performance Report 2025 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of Teaching materials	220,000,000.00	-	-	0.0%	220,000,000.00	
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 30 Sitting Chairs for the admin block	40,000,000.00	-	-	0.0%	40,000,000.00	
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 40 tables to offices for the admin block	10,000,000.00	-	-	0.0%	10,000,000.00	
056306500100 - Umar Suleiman College of Education, Gashua	Purchase of 30 File Cabinets and Cupboards for admin block and library	10,000,000.00	-	-	0.0%	10,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Construction of 1 Lecture Theatre of 500 Seats Capacity	250,000,000.00	50,000,000.00	50,000,000.00	20.0%	200,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Contract Retention of Completed Construction of 2 Blocks of Classrooms and Lecture Theatre	102,500,000.00	-	-	0.0%	102,500,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Construction of 1 Block of 40 Offices	270,000,000.00	35,000,000.00	35,000,000.00	13.0%	235,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Supply of White Boards, Projectors, Markers, etc.	20,000,000.00	-	-	0.0%	20,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Supply of 100 Desktop Computers	22,500,000.00	-	-	0.0%	22,500,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Procurement of 1000 Classroom Seats, lecture theatre, auditorium and other Office Furniture	30,000,000.00	-	-	0.0%	30,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Supply of 80 File Cabinet, 15 Safes, 25 Cupboards	20,000,000.00	-	-	0.0%	20,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Construction of Clinic Laboratory and Medical Equipment	110,000,000.00	-	-	0.0%	110,000,000.00	
056306600100 - College of Administration, Management & Technology (CAMTech)	Accreditation of courses and facilities to meet the Tetfund criteria and requirement	35,000,000.00	-	-	0.0%	35,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Construction/Provision of School Building (Library Complex)	250,000,000.00	-	-	0.0%	250,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Rehab/Repairs of Admin Block and Class Room	136,000,000.00	-	-	0.0%	136,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Provision of solar light at the School Premises	70,000,000.00	-	-	0.0%	70,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Agricultural Equipment Soil cultivation equipment planting and seeding machinery harvest equipm	185,000,000.00	-	180,756,466.00	97.7%	4,243,534.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of archival, audiovisual, and book jacket cover dispensers for the college	22,000,000.00	-	-	0.0%	22,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Procurement of computer sets for the ICT Unit	20,000,000.00	-	-	0.0%	20,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Chairs, Executive Chairs, Meeting Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Table, Central Table, Executive Table	10,000,000.00	-	-	0.0%	10,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Purchase of Laboratory/Medical Equipment to the college labs	20,000,000.00	-	-	0.0%	20,000,000.00	
056306700100 - College of Agriculture, Science & Technology (COAST), Gujba	Establishment of Agricultural Research Unit in the College, Facilitate the Accreditation of Courses and sponso	17,000,000.00	-	-	0.0%	17,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	Construction of convocation square	155,000,000.00	-	-	0.0%	155,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	Rehabilitation of Provost House Boys Quarters and External Works & Registrar House main building and exte	250,000,000.00	-	-	0.0%	250,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	Rehabilitation of 5 Block of 2 Classes & Lecture Hall/ One block of 3 Classes and Admin Block and Renovatio	150,000,000.00	-	-	0.0%	150,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	Procurement of Teaching and Learning Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	Procurement of 100 set of school furniture and other office equipment for schools and departments	35,000,000.00	-	-	0.0%	35,000,000.00	
056306800100 - College of Education & Legal Studies (COELS), Nguru	To research on activities that developed and evaluate teaching strategies and legal studies	250,000,000.00	-	-	0.0%	250,000,000.00	

4 Primary Healthcare Budget Performance

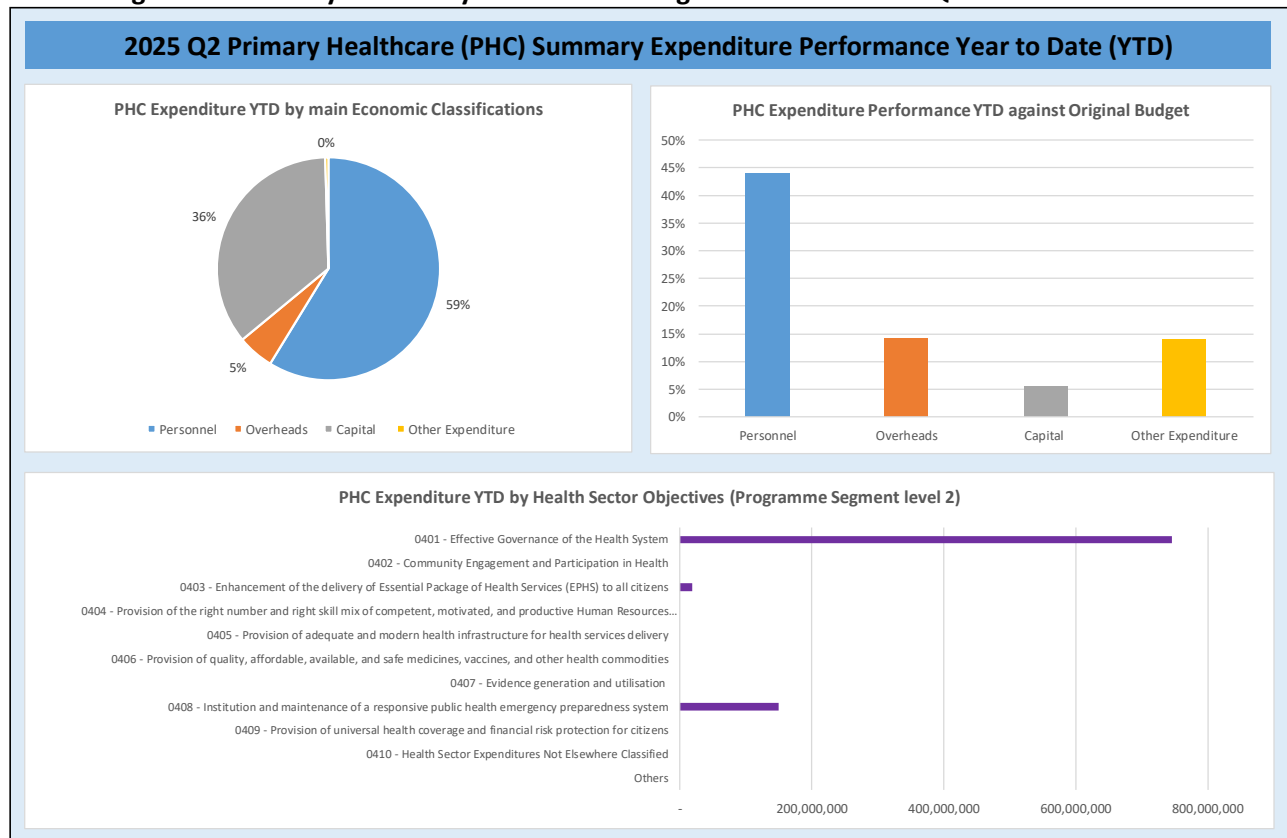
4.A Overview

The summary provides an overview of the financial performance year-to-date (YTD) in relation to the original budget for key economic classifications of expenditure and the program segment at the objective level. For the fiscal year 2025, a total allocation of ₦7,345,760,000 was established. This comprehensive budget includes specific allocations such as ₦7,175,656,000 earmarked for the State Primary Healthcare Board, ₦745,000 for the State Aids Control Agency, and ₦2,250,000 designated for the Family Support Maternal and Child Health Centre (MCHC), which was formerly known as the Women and Children Hospital. Additionally, there are running costs of ₦500,000 each set aside for the Epidemiological and NPI units, underscoring the focus on maintaining essential operations.

During the quarter under review, the overall expenditure performance YTD was recorded at ₦914,915,428, 12.5% against the total budget. Breaking this down, the lead agency, Yobe State Primary Healthcare Board, accounted for ₦896,078,428.00, representing 12.5% of its allocated budget. The performance of the State Aids Control Agency stood at ₦18,150,000.00, representing 10.9% of its budget. The Family Support MCHC accessed ₦ 375,000.00 in performance, which translates to 16.7% of its allocation. As shown in Figure 13, of this performance, personnel cost accounted for 59%, followed by capital with 36% and overhead

This underwhelming performance within such a critical sector dedicated to social investment is alarming, as it significantly missed the expected targets. With an overall rate of 12.5%, the urgency for these agencies to adopt a more proactive and strategic approach becomes apparent. There is a pressing need to engage with potential funding sources and partnerships to enhance financial support, ensuring that the critical services aimed at improving community health and welfare are adequately funded and maintained. This situation highlights the importance of not only effective budget management but also the need for ongoing advocacy and funding efforts to meet the health needs of the population.

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
110000000000	ADMINISTRATION	166,745,000.00	16,575,000.00	18,150,000.00	10.9%	148,595,000.00
116100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	166,745,000.00	16,575,000.00	18,150,000.00	10.9%	148,595,000.00
116101000100	Yobe State Aids Control Agency (YOSACA)	166,745,000.00	16,575,000.00	18,150,000.00	10.9%	148,595,000.00
150000000000	SOCIAL	7,179,015,000.00	451,129,720.00	896,765,428.00	12.5%	6,282,249,572.00
152100000000	MINISTRY OF HEALTH & HUMAN SERVICES	7,179,015,000.00	451,129,720.00	896,765,428.00	12.5%	6,282,249,572.00
152100100200	Epidemiological Unit	600,000.00	100,000.00	136,000.00	22.7%	464,000.00
152100100300	Npi Unit	600,000.00	127,000.00	176,000.00	29.3%	424,000.00
152100300100	Yobe State Primary Healthcare Board	7,175,565,000.00	450,715,220.00	896,078,428.00	12.5%	6,279,486,572.00
152110700100	Family Support MCHC	2,250,000.00	187,500.00	375,000.00	16.7%	1,875,000.00

Table 22: Primary Healthcare Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
707	HEALTH	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
7074	PUBLIC HEALTH SERVICES	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
70741	Public Health Services	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
04	HEALTH	7,345,760,000.00	467,704,720.00	914,915,428.00	12.5%	6,430,844,572.00
0401	Effective Governance of the Health System	3,245,565,000.00	300,715,220.00	746,078,428.00	23.0%	2,499,486,572.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	170,195,000.00	16,989,500.00	18,837,000.00	11.1%	151,358,000.00
0405	Provision of adequate and modern health infrastructure for health services deliver	3,380,000,000.00	-	-	0.0%	3,380,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparednes	550,000,000.00	150,000,000.00	150,000,000.00	27.3%	400,000,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2025 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES - GENERAL	6,005,000.00	-	-	0.0%	6,005,000.00
22020901	Bank Charges (Other than Interest)	6,005,000.00	-	-	0.0%	6,005,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	96,235,000.00	17,000,000.00	19,000,000.00	19.7%	77,235,000.00
22021015	Monitoring and Evaluation	64,235,000.00	2,000,000.00	4,000,000.00	6.2%	60,235,000.00
22021016	Anniversaries/Celebration	25,000,000.00	15,000,000.00	15,000,000.00	60.0%	10,000,000.00
22021044	Advocacy, Enlightenment & Campaign	7,000,000.00	-	-	0.0%	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
22040109	Grants to Communities/NGOs	28,800,000.00	2,000,000.00	4,000,000.00	13.9%	24,800,000.00
3	ASSETS	5,760,000,000.00	150,000,000.00	325,041,667.00	5.6%	5,434,958,333.00
32	FIXED (NON-CURRENT) ASSETS	5,760,000,000.00	150,000,000.00	325,041,667.00	5.6%	5,434,958,333.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,850,000,000.00	150,000,000.00	150,500,000.00	3.1%	4,699,500,000.00
320101	LAND & BUILDING - GENERAL	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
32010101	Construction/Provision of Office Building	300,000,000.00	-	-	0.0%	300,000,000.00
32010102	Construction/Provision of Residential Building	300,000,000.00	-	-	0.0%	300,000,000.00
32010104	Other Storage Facilities	300,000,000.00	-	-	0.0%	300,000,000.00
32010106	Construction/Provision of Hospital/Health Centres	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
320103	PLANT & MACHINERY - GENERAL	13,000,000.00	-	-	0.0%	13,000,000.00
32010305	Purchase of Power Generating Sets	13,000,000.00	-	-	0.0%	13,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	7,000,000.00	-	500,000.00	7.1%	6,500,000.00
32010501	Purchase of Computers	5,000,000.00	-	-	0.0%	5,000,000.00
32010502	Purchase of Printers	1,000,000.00	-	500,000.00	50.0%	500,000.00
32010505	Purchase of Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,380,000,000.00	-	-	0.0%	2,380,000,000.00
32010601	Purchase of Chairs	1,490,000,000.00	-	-	0.0%	1,490,000,000.00
32010611	Purchase of Beds & Beddings	890,000,000.00	-	-	0.0%	890,000,000.00
320109	SPECIALISED ASSETS - GENERAL	550,000,000.00	150,000,000.00	150,000,000.00	27.3%	400,000,000.00
32010904	Laboratory/Medical Equipment	550,000,000.00	150,000,000.00	150,000,000.00	27.3%	400,000,000.00
3203	INTANGIBLE ASSETS	910,000,000.00	-	174,541,667.00	19.2%	735,458,333.00
320301	INTANGIBLE ASSETS	910,000,000.00	-	174,541,667.00	19.2%	735,458,333.00
32030122	Grant to Communities/Private Institutions/Small-Scale Farmers for Capital Project	910,000,000.00	-	174,541,667.00	19.2%	735,458,333.00

5 Basic Education Budget Performance

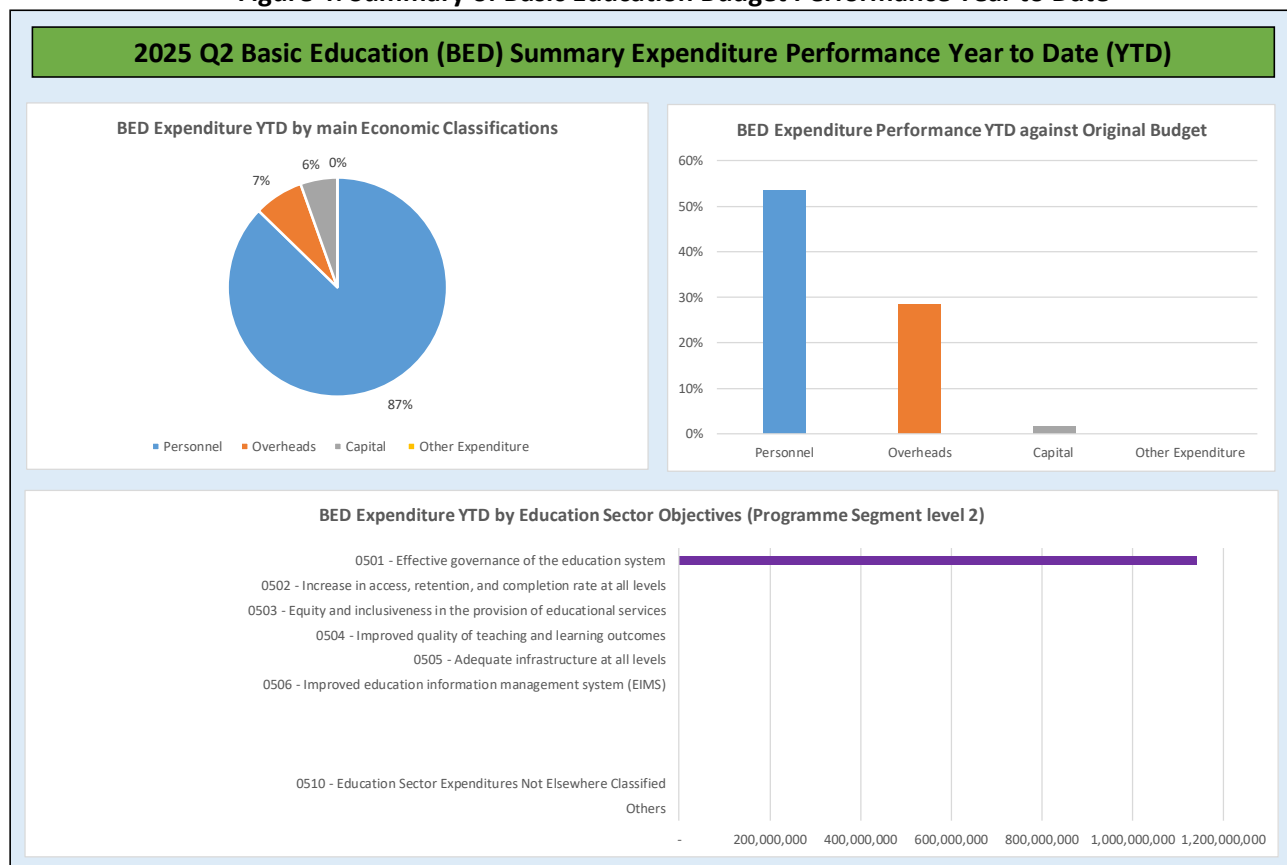
5.A Overview

This report summarises the Year-to-Date (YTD) performance of the Basic Education budget against the original 2025 allocation. It highlights key expenditure areas and how funds have been utilised at the programme (objective) level. For the 2025 fiscal year, the total budget for Basic Education was ₦6,158,569,000. This amount was divided into personnel costs of ₦2,158,569,000, overheads and other recurrent expenses of ₦294,000,000, and capital expenditure of ₦4,000,000,000.

By the end of the second quarter, the total amount spent stood at ₦1,141,323,258.00, reflecting an overall budget performance of 8.5%. Out of this, personnel expenses accounted for ₦995,697,232.00, representing a performance of 53.4%, which is on track. Overheads and other recurrent costs recorded a spending of ₦83,786,465.00, achieving 28.5%.

However, capital expenditure witnessed a very limited utilisation, with only ₦61,839,561.00 spent, representing only 1.5% of the capital budget. This low performance is mainly due to the timing of project implementation, as some capital activities are scheduled for subsequent quarters.

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Yobe State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>6,158,569,000.00</i>	<i>547,057,164.00</i>	<i>1,141,323,258.00</i>	<i>18.5%</i>	<i>5,017,245,742.00</i>
050000000000	SOCIAL	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
051700000000	MINISTRY OF BASIC & SECONDARY EDUCATION	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
051700300100	State Universal Basic Education Board (SUBEB)	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00

Table 26: Basic Education Expenditure by Functional Classification

Yobe State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>6,158,569,000.00</i>	<i>547,057,164.00</i>	<i>1,141,323,258.00</i>	<i>18.5%</i>	<i>5,017,245,742.00</i>
709	EDUCATION	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
70912	Primary Education	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00

Table 27: Basic Education Expenditure by Programme Classification

Yobe State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>6,158,569,000.00</i>	<i>547,057,164.00</i>	<i>1,141,323,258.00</i>	<i>18.5%</i>	<i>5,017,245,742.00</i>
05	EDUCATION	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
0501	Effective governance of the education system	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00

Table 28: Basic Education Expenditure by Economic Classification

Yobe State Government Budget Performance Report 2025 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q2 Performance	2025 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	6,158,569,000.00	547,057,164.00	1,141,323,258.00	18.5%	5,017,245,742.00
2	EXPENDITURES	2,158,569,000.00	522,057,164.00	1,079,483,697.00	50.0%	1,079,085,303.00
21	PERSONNEL COST	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
2101	SALARY	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
210101	SALARIES AND WAGES	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
21010101	Consolidated Salary	1,864,569,000.00	496,963,820.00	995,697,232.00	53.4%	868,871,768.00
22	OTHER RECURRENT COSTS	294,000,000.00	25,093,344.00	83,786,465.00	28.5%	210,213,535.00
2202	OVERHEAD COST	294,000,000.00	25,093,344.00	83,786,465.00	28.5%	210,213,535.00
220201	TRAVEL & TRANSPORT - GENERAL	17,669,000.00	4,417,250.00	8,917,250.00	50.5%	8,751,750.00
22020101	Local Transport & Traveling - Training	7,669,000.00	1,917,250.00	3,917,250.00	51.1%	3,751,750.00
22020102	Local Transport & Traveling - Others	10,000,000.00	2,500,000.00	5,000,000.00	50.0%	5,000,000.00
220202	UTILITIES GENERAL	3,500,000.00	1,990,502.00	2,258,623.00	64.5%	1,241,377.00
22020201	Electricity Charges	3,000,000.00	1,865,502.00	2,133,623.00	71.1%	866,377.00
22020205	Water Rates	500,000.00	125,000.00	125,000.00	25.0%	375,000.00
220203	MATERIALS & SUPPLIES - GENERAL	245,831,000.00	5,500,000.00	54,425,000.00	22.1%	191,406,000.00
22020301	Office Stationaries/Computer Consumables	10,000,000.00	3,500,000.00	6,000,000.00	60.0%	4,000,000.00
22020305	Printing of Non-Security Documents	8,000,000.00	2,000,000.00	2,000,000.00	25.0%	6,000,000.00
22020310	Teaching Aids/Instruction Materials	227,831,000.00	-	46,425,000.00	20.4%	181,406,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,300,000.00	5,685,592.00	8,110,592.00	78.7%	2,189,408.00
22020401	Maintenance of Motor Vehicle	4,100,000.00	3,025,000.00	4,025,000.00	98.2%	75,000.00
22020403	Maintenance of Office/Residential Building	5,000,000.00	2,235,592.00	3,485,592.00	69.7%	1,514,408.00
22020404	Maintenance of Office/It Equipment	700,000.00	175,000.00	350,000.00	50.0%	350,000.00
22020406	Other Maintenance Services	500,000.00	250,000.00	250,000.00	50.0%	250,000.00
220205	TRAINING - GENERAL	400,000.00	300,000.00	300,000.00	75.0%	100,000.00
22020501	Local Training	400,000.00	300,000.00	300,000.00	75.0%	100,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	300,000.00	300,000.00	30.0%	700,000.00
22020602	Office Rent	200,000.00	100,000.00	100,000.00	50.0%	100,000.00
22020605	Cleaning and Fumigation Services	800,000.00	200,000.00	200,000.00	25.0%	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,400,000.00	2,000,000.00	2,375,000.00	69.9%	1,025,000.00
22020706	Surveying Services	3,400,000.00	2,000,000.00	2,375,000.00	69.9%	1,025,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	400,000.00	600,000.00	75.0%	200,000.00
22020801	Motor Vehicle Fuel	800,000.00	400,000.00	600,000.00	75.0%	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	-	0.0%	100,000.00
22020901	Bank Charges (Other than Interest)	100,000.00	-	-	0.0%	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	4,500,000.00	6,500,000.00	59.1%	4,500,000.00
22021003	Publicity & Advertisements	3,000,000.00	750,000.00	1,500,000.00	50.0%	1,500,000.00
22021004	Medical Expenses	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
22021015	Monitoring and Evaluation	5,000,000.00	3,000,000.00	4,250,000.00	85.0%	750,000.00
3	ASSETS	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
32	FIXED (NON-CURRENT) ASSETS	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,000,000,000.00	25,000,000.00	61,839,561.00	1.5%	3,938,160,439.00
320101	LAND & BUILDING - GENERAL	3,142,634,000.00	25,000,000.00	61,839,561.00	2.0%	3,080,794,439.00
32010105	Construction/Provision of School Building	2,238,703,000.00	-	-	0.0%	2,238,703,000.00
32010109	Rehab./Repairs of School Building	549,146,000.00	25,000,000.00	61,839,561.00	11.3%	487,306,439.00
32010119	Construction of Wall Fencing	48,300,000.00	-	-	0.0%	48,300,000.00
32010199	Construction of Other Building	306,485,000.00	-	-	0.0%	306,485,000.00
320102	INFRASTRUCTURE - GENERAL	124,366,000.00	-	-	0.0%	124,366,000.00
32010214	Boreholes & Other Water Facilities	124,366,000.00	-	-	0.0%	124,366,000.00
320106	FURNITURE & FITTINGS - GENERAL	733,000,000.00	-	-	0.0%	733,000,000.00
32010601	Purchase of Chairs	733,000,000.00	-	-	0.0%	733,000,000.00