

<b>State</b>	Yobe	RAG On / OFF	On		
<b>CAR for Budget Year</b>	2024	RAG Red>Orange Bour	60%		
<b>Performance and Variance Basis</b>	Final Budget	RAG Orange>Green Bo	80%		
<b>2024 Budget Title</b>	Budget of Consolidation and Economic Recovery				
<b>Revenue by Economic</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>NCOA Coding</b>
<b>Opening Balance</b>	<b>3,500,000,000</b>	<b>3,500,000,000</b>	<b>10,526,038,251</b>	<b>3,017,062,717</b>	N/A
<b>Federation Account</b>	<b>87,940,942,556</b>	<b>216,473,942,556</b>	<b>216,301,403,628</b>	<b>89,225,846,109</b>	
Statutory Allocation	40,687,223,880	14,587,223,880	14,577,181,076	30,933,644,512	11010101
Derivation	-	-	-	-	11010103
VAT	32,978,784,472	60,378,784,472	60,357,821,779	30,903,208,960	11010201
Other FAAC Receipts	14,274,934,204	141,507,934,204	141,366,400,773	27,388,992,637	110103
<b>Internally Generated Revenues</b>	<b>14,559,057,444</b>	<b>14,559,057,444</b>	<b>11,084,367,239</b>	<b>11,194,721,301</b>	
<i>Tax Revenue, of which</i>					
Tax Revenues - Personal	4,675,190,944	6,675,190,944	6,928,696,013	7,121,516,625	120101
Tax Revenue - Other	536,000,000	746,000,000	824,617,896	414,199,706	120103
<i>Non-Tax Revenue, of which</i>					
Licenses	371,960,000	389,960,000	161,333,903	118,401,329	120201
Fees	3,342,930,000	3,325,930,000	1,441,689,053	1,219,945,756	120204
Fines	90,550,000	90,550,000	27,865,603	44,359,163	120205
Sales	1,915,203,000	1,504,203,000	835,846,254	1,144,006,383	120206
Earnings	996,200,000	996,200,000	379,862,662	97,911,534	120207
Rent On Government Buildings	-	-	-	-	120208
Rent on Land and Others	1,194,500,000	194,500,000	70,000,000	576,070,000	120209
Repayments	630,150,000	630,150,000	414,395,855	458,240,804	120210
Investment Income	806,173,500	6,173,500	-	-	120211
Interest Earned	-	-	-	-	120212
Reimbursement	200,000	200,000	60,000	70,000	120213
Miscellaneous Income				137,241,221	N/A
<b>Other Sources</b>	<b>110,950,000,000</b>	<b>53,711,000,000</b>	<b>52,648,516,449</b>	<b>53,114,989,339</b>	
<i>Aids and Grants, of which</i>					
Domestic Aids and Grants	55,400,000,000	25,161,000,000	24,650,000,000	26,449,983,621	130101 + 130201
Foreign Aids and Grants	-	-	-	-	130102 + 130202

<i>Loans, of which</i>	27,450,000,000	10,550,000,000	10,172,244,388	15,666,921,516	1403
Domestic Loans	27,450,000,000	10,550,000,000	10,172,244,388	15,666,921,516	140301
Foreign Loans	-	-	-	-	140302
Other Receipts	28,100,000,000	18,000,000,000	17,826,272,062	10,998,084,202	14 less 1403
<b>Total Revenue (including Opening</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>290,560,325,567</b>	<b>156,689,860,687</b>	

<b>Internally Generated Revenue by</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Actual Amount</b>	<b>2023 Actual Amount</b>	
Yobe Internal Revenue Service (YIF)	5,323,300,944	7,541,300,944	7,843,699,159	7,624,149,875	
Ministry of Justice	440,860,000	685,860,000	676,075,839	278,647,641	
Ministry of Agriculture & Natural Resources	1,084,900,000	1,401,900,000	459,366,735	12,819,991	
Ministry of Finance & Economic Development	3,436,173,500	636,173,500	412,041,355	1,866,845,052	
Ministry of Housing & Urban Development	28,900,000	293,900,000	336,836,126	188,601,979	
Yobe State University (YSU)	770,000,000	479,000,000	312,858,402	488,075,334	
Yobe State University Teaching Hospital	800,000,000	800,000,000	296,496,660	-	
Umar Suleiman College of Education	160,000,000	160,000,000	125,226,900	128,850,000	
Bureau for Public Procurement (BPP)	70,000,000	92,000,000	78,957,108	50,205,000	
Yobe Geographic Information Services	250,000,000	259,000,000	70,217,175	89,649,573	
Other Revenue Collecting Agencies	2,194,923,000	2,209,923,000	472,591,780	466,876,856	
<b>Total Internally Generated Revenue</b>	<b>14,559,057,444</b>	<b>14,559,057,444</b>	<b>11,084,367,239</b>	<b>11,194,721,301</b>	

<b>Expenditure</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>NCOA Coding</b>
<b>Personnel</b>	<b>42,860,632,000</b>	<b>48,092,632,000</b>	<b>47,951,321,513</b>	<b>38,816,714,343</b>	
<i>Salaries, Wages and Allowances, of which</i>	36,160,632,000	38,471,632,000	38,338,424,018	31,331,804,939	
CRF Salaries	120,000,000	101,000,000	99,745,624	112,394,889	21010103
All Other Salaries, Wages and Allowances	36,040,632,000	38,370,632,000	38,238,678,394	31,219,410,050	210201 less 21010103
Social Contributions	950,000,000	1,006,000,000	1,004,026,171	876,403,864	210202
Social Benefits	5,750,000,000	8,615,000,000	8,608,871,325	6,608,505,540	210301
<b>Other Recurrent</b>	<b>53,968,410,000</b>	<b>86,528,410,000</b>	<b>84,586,365,880</b>	<b>57,968,497,576</b>	
Overheads	40,619,510,000	66,282,510,000	65,203,193,396	41,009,724,547	2202
<i>Public Debt Charges, of which</i>	11,950,000,000	17,283,000,000	16,439,788,350	15,661,626,042	
Domestic Interest	4,200,000,000	6,340,000,000	5,707,253,450	6,706,773,396	220601
Domestic Principal	7,000,000,000	8,553,000,000	8,427,426,264.36	7,022,927,188	220603
Foreign Interest	150,000,000	525,000,000	523,785,526.87	110,445,071	220602

Foreign Principal	600,000,000	1,865,000,000	1,781,323,108.75	1,821,480,387	220604
Transfers of State IGR to LGCs	-	-	-	-	22070103
Others (Staff Loans, Grants, Subsidies)	1,398,900,000	2,962,900,000	2,943,384,134	1,297,146,987	2203-2205, 2207 less 2
<b>Capital</b>	<b>120,120,958,000</b>	<b>153,622,958,000</b>	<b>151,789,828,793</b>	<b>32,929,639,103</b>	23 or 32
<b>Other Provisions (Contingency)</b>	-	-	-	-	Please ensure this is done
<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>284,327,516,186</b>	<b>129,714,851,022</b>	

Assets and Liabilities	2024	2023
<b>Assets</b>	<b>163,434,699,915</b>	<b>62,151,480,810</b>
Plants, Properties and Investments	151,789,828,793	50,506,609,688
Unclassified Assets	-	-
Securities	1,202,095,077	1,202,095,077
Investment Property	-	-
Cash and Cash Equivalents	9,398,039,081	9,398,039,081
Receivables	1,044,736,964	1,044,736,964
Inventories (Stocks)	-	-
<b>Liabilities</b>	<b>89,252,790,190</b>	<b>119,770,297,034</b>
Debt (Long and Short Term)	84,922,840,908	115,440,347,751
Payables and Other Liabilities	4,329,949,283	4,329,949,283
<b>Debt Stock</b>	<b>2024 Year End Debt</b>	<b>2023 Year End Debt Stock</b>
Foreign Debt	30,292,438,043	19,327,026,936
Domestic Debt	54,630,402,864	96,113,320,815
<b>Total Debt</b>	<b>84,922,840,908</b>	<b>115,440,347,751</b>

Expenditure by Main Org (Top 20 by Value)	NCOA Administrative Segment Sector	2024 Original Budget		2024 Final Budget	
		Recurrent (21 and 22)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)
Ministry of Works	Economic Sector	379,632,000	23,010,722,000	370,632,000	35,011,722,000
Office of the Secretary to the State	Administration Sector	4,408,232,000	3,395,345,000	14,720,232,000	14,608,345,000
Ministry of Agriculture & Natural Resources	Economic Sector	3,194,819,000	4,153,837,000	5,321,819,000	22,395,837,000
Ministry of Commerce, Industry & Tourism	Economic Sector	240,185,000	8,275,000,000	340,185,000	16,184,000,000
Rural Electrification Board (REB)	Economic Sector	1,243,922,000	3,200,000,000	1,997,922,000	11,401,000,000

Government House	Administration Sector	3,286,415,000	-	10,523,415,000	-
Office of the Head of Civil Service	Social Services Sector	2,313,064,000	908,000,000	4,775,064,000	4,546,000,000
Ministry of Transport and Energy	Economic Sector	291,243,000	8,992,659,000	266,243,000	8,039,659,000
Ministry of Basic & Secondary Education	Social Services Sector	4,725,467,000	9,847,261,000	5,325,467,000	1,784,261,000
State Universal Basic Education Board	Social Services Sector	1,393,311,000	1,600,000,000	1,410,311,000	5,031,000,000
Hospital Management Board (HMB)	Social Services Sector	6,066,756,000	1,977,136,000	6,102,756,000	126,136,000
Yobe Road Maintenance Agency (YRMA)	Economic Sector	10,999,000	2,120,000,000	4,999,000	5,919,000,000
Yobe State University (YSU)	Social Services Sector	3,370,115,000	1,850,000,000	4,230,115,000	428,000,000
Ministry of Environment	Social Services Sector	1,001,034,000	2,251,125,000	898,034,000	3,200,125,000
House of Assembly	Administration Sector	3,141,351,000	668,000,000	3,528,351,000	361,000,000
Teaching Service Board	Social Services Sector	3,559,774,000	80,000,000	3,765,774,000	20,000,000
Yobe State Water Corporation	Economic Sector	516,807,000	1,900,000,000	578,807,000	3,105,000,000
Rural Water Supply & Sanitation Agency	Economic Sector	189,429,000	1,560,000,000	193,429,000	3,141,000,000
Ministry of Budget & Economic Planning	Economic Sector	492,138,000	1,131,275,000	707,138,000	2,915,275,000
Ministry of Health & Human Services	Social Services Sector	1,735,920,000	6,679,777,000	1,860,920,000	1,126,777,000
Other Main Orgs		55,268,429,000	36,520,821,000	67,699,429,000	14,278,821,000
<b>Total Expenditure</b>		<b>96,829,042,000</b>	<b>120,120,958,000</b>	<b>134,621,042,000</b>	<b>153,622,958,000</b>

Expenditure by Sector (NCOA Administrative Segment)	2024 Original Budget		2024 Final Budget	
	Recurrent (21 and 22)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)
Administration Sector	20,463,087,000	7,601,149,000	41,662,087,000	21,712,149,000
Economic Sector	37,120,418,000	68,921,862,000	51,010,418,000	116,597,862,000
Law and Justice Sector	2,546,020,000	1,380,000,000	2,253,020,000	423,000,000
Regional Sector	-	-	-	-
Social Services Sector	36,699,517,000	42,217,947,000	39,695,517,000	14,889,947,000
<b>Total Expenditure</b>	<b>96,829,042,000</b>	<b>120,120,958,000</b>	<b>134,621,042,000</b>	<b>153,622,958,000</b>

Expenditure by Planning Sector	2024 Original Budget		2024 Final Budget	
	Recurrent (21 and 22)	Capital (23 or 32)	Recurrent (21 and 22)	Capital (23 or 32)
Agriculture	3,748,961,000	4,646,837,000	5,548,961,000	22,426,837,000
Commerce and Industry	861,147,000	8,700,321,000	682,147,000	18,307,321,000

Education	21,401,349,000	17,251,061,000	24,769,349,000	8,405,061,000
Environment	1,730,158,000	2,574,125,000	1,541,158,000	3,226,125,000
Finance and Economic Planning	28,076,591,000	2,022,920,000	40,123,591,000	3,106,920,000
General Government Administration	16,838,333,000	5,914,845,000	38,342,333,000	19,637,845,000
Health	12,003,278,000	20,644,761,000	11,802,278,000	2,858,761,000
Infrastructure	3,066,820,000	42,801,784,000	3,606,820,000	62,832,784,000
Law and Justice	2,546,020,000	1,380,000,000	2,253,020,000	423,000,000
Water	808,692,000	6,810,000,000	866,692,000	7,400,000,000
Women, Youth and Sports	1,222,370,000	1,678,000,000	1,071,370,000	394,000,000
Other	4,525,323,000	5,696,304,000	4,013,323,000	4,604,304,000
<b>Total Expenditure</b>	<b>96,829,042,000</b>	<b>120,120,958,000</b>	<b>134,621,042,000</b>	<b>153,622,958,000</b>





Cross Checks:		
<b>Does the Budget Balance?</b>		
<b>2024 Original Budget</b>	<b>2024 Original Budget</b>	<b>Row</b>
Total Revenue (including opening)	216,950,000,000	39
Total Expenditure (including Contingency)	216,950,000,000	73
<b>Difference</b>	-	
<b>2024 Final Budget</b>	<b>2024 Final Budget</b>	<b>Row</b>
Total Revenue (including opening)	288,244,000,000	39
Total Expenditure (including Contingency)	288,244,000,000	73
<b>Difference</b>	-	
<b>Are the Debt Figures Consistent</b>		
<b>2024 Year End Debt Stock</b>	<b>2024 Year End Debt</b>	<b>Cell</b>
Debt Stock in Assets and Liabilities	84,922,840,908	C92
Top Debt Stock in Debt Stock Data	84,922,840,908	C98
<b>Difference</b>	-	
<b>2023 Year End Debt Stock</b>	<b>2023 Year End Debt</b>	<b>Cell</b>
Debt Stock in Assets and Liabilities	115,440,347,751	D92
Top Debt Stock in Debt Stock Data	115,440,347,751	D98
<b>Difference</b>	-	
<b>Are the Original Budget Expenditure Figures Consistent?</b>	<b>2024 Original Budget</b>	<b>Row or Cell</b>
Recurrent Expenditure by Economic Sector	96,829,042,000	56 + 62
Recurrent Expenditure by NCOA Sector	96,829,042,000	C132
<b>Difference</b>	-	
Capital Expenditure by Economic Sector	120,120,958,000	56 + 62
Capital Expenditure by NCOA Sector	120,120,958,000	D132
<b>Difference</b>	-	
<b>Are the Final Budget Expenditure Figures Consistent?</b>	<b>2024 Final Budget</b>	<b>Row or Cell</b>

Recurrent Expenditure by Economic Sector	134,621,042,000	56 + 62
Recurrent Expenditure by NCOA Sector	134,621,042,000	E132
<b>Difference</b>	-	
Capital Expenditure by Economic Sector	153,622,958,000	56 + 62
Capital Expenditure by NCOA Sector	153,622,958,000	F132
<b>Difference</b>	-	
<b>Are the Actual Expenditure Figure</b>	<b>2024 Actual Amount</b>	<b>Row or Cell</b>
Recurrent Expenditure by Economic Sector	132,537,687,394	56 + 62
Recurrent Expenditure by NCOA Sector	132,537,687,394	G132
<b>Difference</b>	-	
Capital Expenditure by Economic Sector	151,789,828,793	56 + 62
Capital Expenditure by NCOA Sector	151,789,828,793	H132
<b>Difference</b>	-	

On  
Off

Not Yet Started

Ongoing

Complete

Akwa Ibom

Anambra

Bauchi

Bayelsa

Benue

Borno

Cross River

Delta

Ebonyi

Edo

Ekiti

Enugu

Gombe

Imo

Jigawa

Kaduna

Kano

Katsina

Kebbi

Kogi

Kwara

Lagos

Nasarawa

Niger

Ogun

Ondo

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Original Budget  
Final Budget





2070103

ducted from row 32 or 33 if this is coded within Recurrent or Capital Expenditure

<b>2024 Actuals</b>	
<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>
349,534,558	34,980,078,514
14,658,441,267	14,557,163,574
5,311,503,450	22,212,747,958
325,703,669	16,140,032,547
1,993,275,366	11,360,372,782

Capital

10,471,848,117	-
4,735,957,714	4,457,291,598
256,060,064	7,953,511,978
5,312,799,255	1,759,498,796
1,408,232,317	4,950,427,544
6,091,348,620	94,052,335
3,000,000	5,874,796,707
4,210,755,219	407,802,461
880,782,003	3,182,769,390
3,511,368,876	331,891,486
3,758,014,726	18,500,000
566,599,273	3,062,278,286
185,112,868	3,133,087,378
672,670,150	2,533,643,144
1,843,257,085	1,118,981,392
65,991,422,798	13,660,900,924
<b>132,537,687,394</b>	<b>151,789,828,793</b>

<b>2024 Actuals</b>	
<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>
41,219,357,275	21,389,826,827
49,831,367,456	115,538,326,094
2,158,917,907	400,000,000
-	-
39,328,044,755	14,461,675,871
<b>132,537,687,394</b>	<b>151,789,828,793</b>

<b>2024 Actuals</b>	
<b>Recurrent (21 and 22)</b>	<b>Capital (23 or 32)</b>
5,505,685,314	22,212,747,958
648,782,427	18,172,990,034

24,596,966,568	8,186,218,124
1,496,835,397	3,190,104,390
39,142,243,716	2,698,974,698
37,998,298,974	19,405,643,857
11,689,518,456	2,711,368,668
3,530,199,021	62,602,584,634
2,158,917,907	400,000,000
839,409,987	7,336,554,136
1,041,167,274	373,984,690
<b>3,889,662,355</b>	<b>4,498,657,605</b>
<b>132,537,687,394</b>	<b>151,789,828,793</b>

Complete	0	#DIV/0!
Ongoing	0	#DIV/0!

















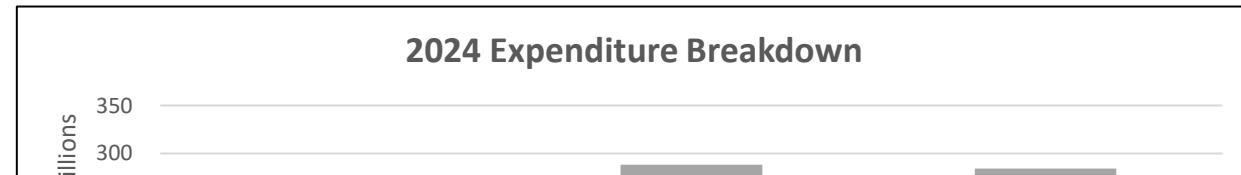
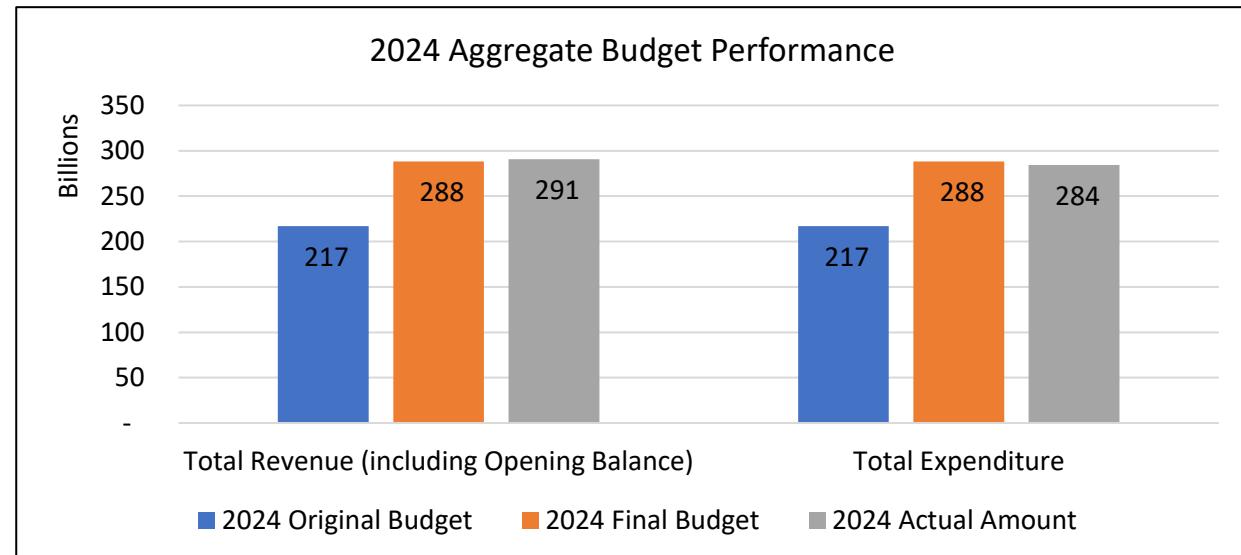


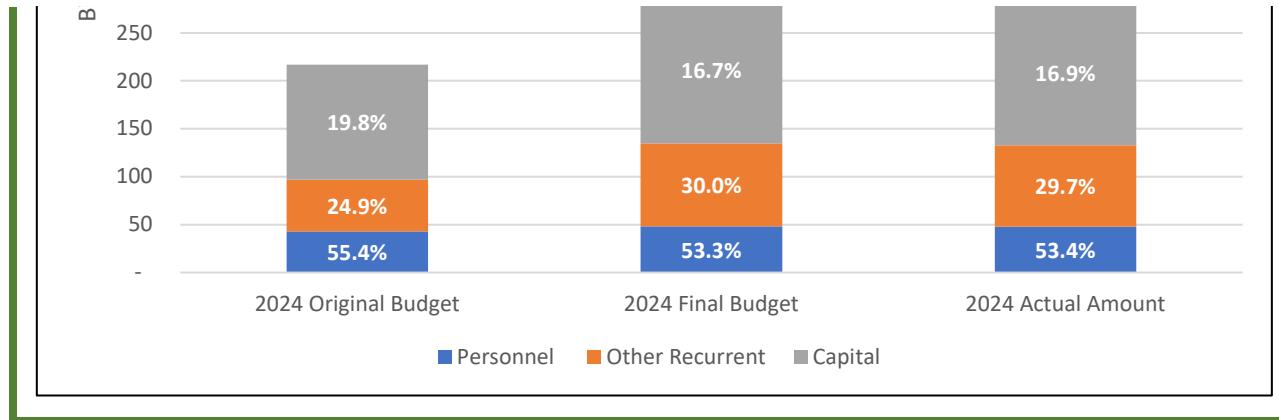
Total

-15.6% 5,232,000,000  
-97.2% 32,560,000,000 - 33,502,000,000

Item	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Performance (%)*
Revenue	216,950,000,000	288,244,000,000	290,560,325,567	101%
Expenditure	216,950,000,000	288,244,000,000	284,327,516,186	99%
Personnel	42,860,632,000	48,092,632,000	47,951,321,513	100%
Other Recurrent	53,968,410,000	86,528,410,000	84,586,365,880	98%
Capital	120,120,958,000	153,622,958,000	151,789,828,793	99%

288.24 290.56 134% 101%  
288.24 284.33 131% 99%  
48.09 47.95 112% 100%  
86.53 84.59 157% 98%  
153.62 151.79 126% 99%



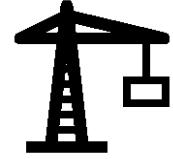


What are our sources for Financing the Budget?	What did we say we would collect in 2024?	How much did we actually collect in 2024?	How was our performance in 2024?	Did we collect more or less in 2024 compared
Opening Balance	 N3.5 Billion	N10.526 Billion	301%	 249%
Federation Account	 N216.474 Billion	N216.301 Billion	100%	 142%
Internal Revenue	 N14.559 Billion	N11.084 Billion	76%	 -1%
Aids and Grants	 N25.161 Billion	N24.65 Billion	98%	 -7%
Loans	 N10.55 Billion	N10.172 Billion	96%	 -35%
Other Sources	 N18 Billion	N17.826 Billion	99%	 62%
<b>Total Revenues</b>	<b>N288.244 Billion</b>	<b>N290.56 Billion</b>	<b>101%</b>	 86%

What are we spending our Money on?	What did we say we would spend in 2024?	What did we actually spend in 2024?	How was our performance in 2024?	Did we spend more or less in 2024 compared to 2023?
Personnel 	N48.093 Billion	N47.951 Billion	100%	 24%
Overheads 	N66.283 Billion	N65.203 Billion	98%	 159%
Debt Service 	N17.283 Billion	N16.44 Billion	95%	 5%
Other Recurrent 	N2.963 Billion	N2.943 Billion	99%	 127%
Capital 	N153.623 Billion	N151.79 Billion	99%	 361%
<b>Total Expenditure</b>	<b>N288.244 Billion</b>	<b>N284.328 Billion</b>	<b>99%</b>	 119%

Recurrent Expenditure by Sector						
Sector	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
Budget						
Actual	N5.549 Billion	N0.682 Billion	N24.769 Billion	N1.541 Billion	N40.124 Billion	N38.342 Billion
Perf.	99%	95%	99%	97%	98%	99%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
Budget						<b>Others</b>
Actual	N11.802 Billion	N3.607 Billion	N2.253 Billion	N0.867 Billion	N1.071 Billion	N4.013 Billion
Perf.	99%	98%	96%	97%	97%	97%

Capital Expenditure by Sector						
Sector	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
Budget						
Actual	N22.427 Billion	N18.307 Billion	N8.405 Billion	N3.226 Billion	N3.107 Billion	N19.638 Billion
Perf.	99%	99%	97%	99%	87%	99%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
					<b>Others</b>	
Budget	N2.859 Billion	N62.833 Billion	N0.423 Billion	N7.4 Billion	N0.394 Billion	N4.604 Billion
Actual	N2.711 Billion	N62.603 Billion	N0.4 Billion	N7.337 Billion	N0.374 Billion	N4.499 Billion
Perf.	95%	100%	95%	99%	95%	98%

Total Expenditure by Sector						
	Agriculture	Commerce and Industry	Education	Environment	Finance and Economic Planning	General Government Administration
Sector						
Budget	N27.976 Billion	N18.989 Billion	N33.174 Billion	N4.767 Billion	N43.231 Billion	N57.98 Billion
Actual	N27.718 Billion	N18.822 Billion	N32.783 Billion	N4.687 Billion	N41.841 Billion	N57.404 Billion
Perf.	99%	99%	99%	98%	97%	99%
Sector	Health	Infrastructure	Law and Justice	Water	Women, Youth and Sports	Other
Budget						<b>Others</b>
Actual	N14.661 Billion	N66.44 Billion	N2.676 Billion	N8.267 Billion	N1.465 Billion	N8.618 Billion
Perf.	98%	100%	96%	99%	97%	97%

Overview of the Implementation of the Yobe State 2024 Budget of Consolidation and Economic Recovery							
Revenue	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
Opening Balance	3,500,000,000.00	3,500,000,000.00	#####	#####	301%	3,017,062,717.00	249%
Federation Account	87,940,942,556	216,473,942,556	216,301,403,628	- 172,538,928	100%	89,225,846,109	142%
Internally Generated	14,559,057,444	14,559,057,444	11,084,367,239	- 3,474,690,205	76%	11,194,721,301	-1%
Aids and Grants	55,400,000,000	25,161,000,000	24,650,000,000	- 511,000,000	98%	26,449,983,621	-7%
Loans	27,450,000,000	10,550,000,000	10,172,244,388	- 377,755,612	96%	15,666,921,516	-35%
Other Receipts	28,100,000,000	18,000,000,000	17,826,272,062	- 173,727,938	99%	10,998,084,202	62%
<b>Total Revenue (inclusi</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>290,560,325,567</b>	<b>2,316,325,567</b>	<b>101%</b>	<b>156,552,619,466</b>	<b>86%</b>

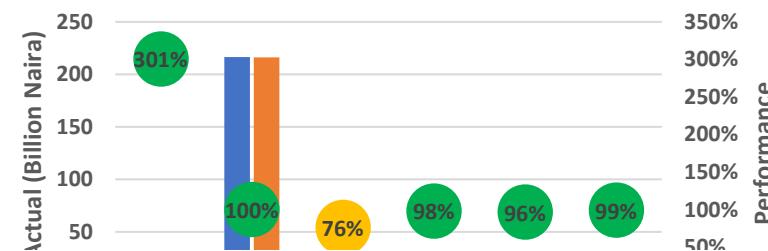
Expenditure	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
Personnel	42,860,632,000	48,092,632,000	47,951,321,513	- 141,310,487	100%	38,816,714,343	24%
Public Debt Charges	11,950,000,000	17,283,000,000	16,439,788,350	- 843,211,650	95%	15,661,626,042	5%
Other Recurrent	42,018,410,000	69,245,410,000	68,146,577,530	- 1,098,832,470	98%	42,306,871,534	61%
Capital	120,120,958,000	153,622,958,000	151,789,828,793	- 1,833,129,207	99%	32,929,639,103	361%
<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>284,327,516,186</b>	<b>- 3,916,483,814</b>	<b>99%</b>	<b>129,714,851,022</b>	<b>119%</b>

\* Variance and Performance measured against Final Budget

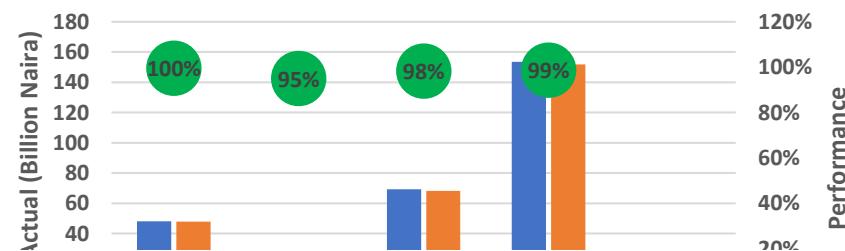
17.28 3,916,483,814

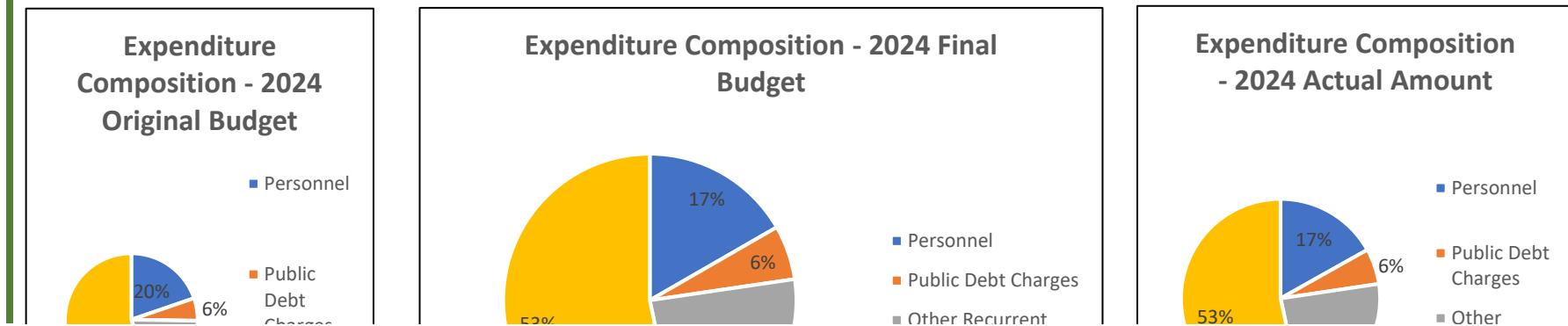
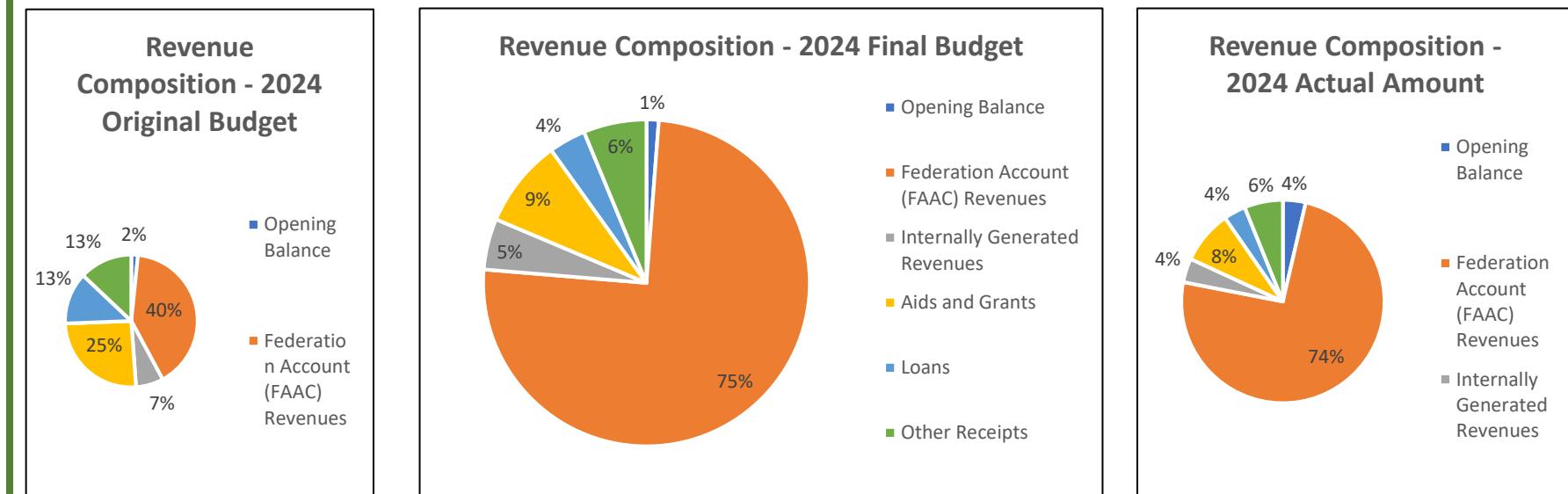
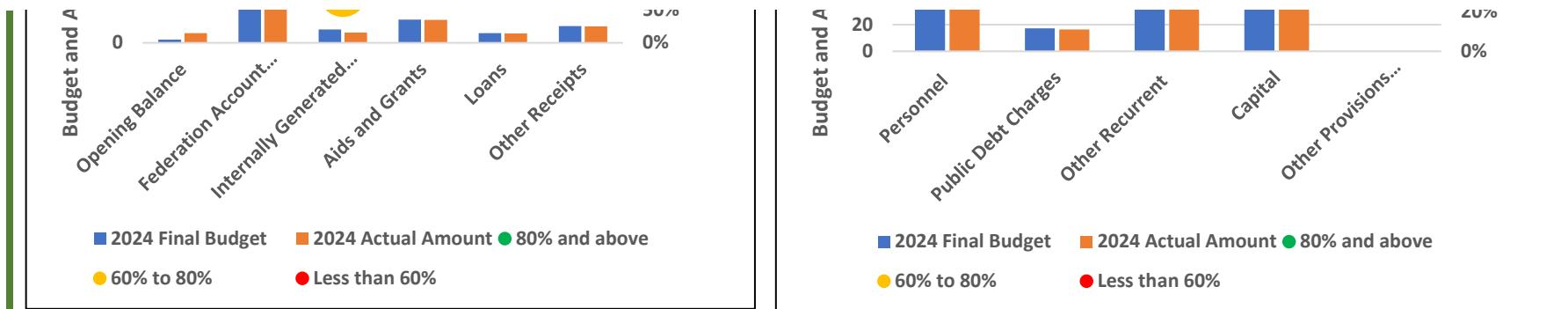
99%

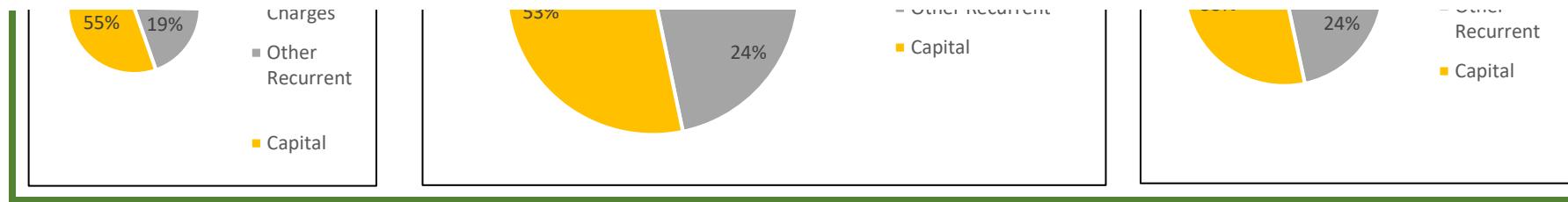
### 2024 Revenue Performance against Final Budget



### 2024 Expenditure Performance against Final Budget









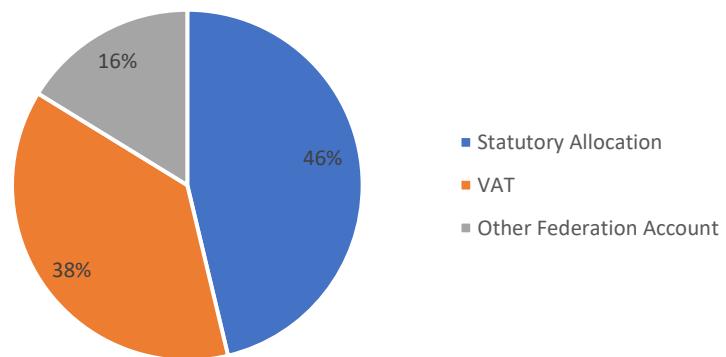




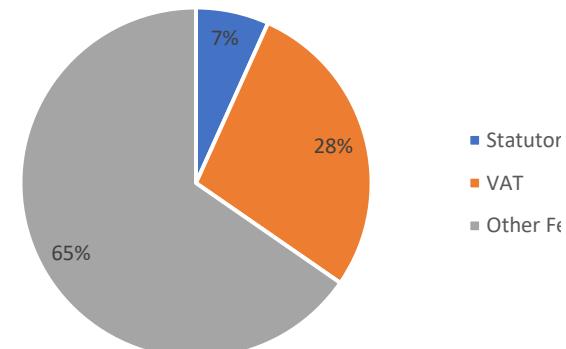
What Revenues did we receive from FAAC, and how does it compare to the 2024 Original Budget?			
FAAC Revenue	2024 Original Budget	2024 Final Budget	2024 Actual Amount
Statutory Allocation	40,687,223,880	14,587,223,880	14,577,181,076
VAT	32,978,784,472	60,378,784,472	60,357,821,779
Other Federation Account	14,274,934,204	141,507,934,204	141,366,400,773
<b>Total Federation Account Revenues</b>	<b>87,940,942,556</b>	<b>216,473,942,556</b>	<b>216,301,403,628</b>

\* Variance and Performance measured against 2024 Final Budget

FAAC Revenue - 2024 Original Budget



FAAC Revenue - 2024 Final Budget



What Revenues did we collect within the State (Internally Generated Revenues)

IGR	2024 Original Budget	2024 Final Budget	2024 Actual Amount
<b>Tax Revenues</b>	<b>5,211,190,944</b>	<b>7,421,190,944</b>	<b>7,753,313,909</b>
Tax Revenues - Personal	4,675,190,944	6,675,190,944	6,928,696,013

Tax Revenue - Other	536,000,000	746,000,000	824,617,896
<b>Non-Tax Revenues</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
Licenses	371,960,000	389,960,000	161,333,903
#REF!	#REF!	#REF!	#REF!
Fees	3,342,930,000	3,325,930,000	1,441,689,053
Fines	90,550,000	90,550,000	27,865,603
Sales	1,915,203,000	1,504,203,000	835,846,254
Earnings	996,200,000	996,200,000	379,862,662
Rent On Government Buildings	-	-	-
Rent on Land and Others	1,194,500,000	194,500,000	70,000,000
Repayments	630,150,000	630,150,000	414,395,855
Investment Income	806,173,500	6,173,500	-
Interest Earned	-	-	-
Reimbursement	200,000	200,000	60,000
Miscellaneous Income	-	-	-
<b>Total IGR</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>

\* Variance and Performance measured against 2024 Final Budget

#REF!

#### Top 5 IGR Sources - 2024 Original Budget

0%

- #N/A
- #N/A
- #N/A
- #N/A
- #N/A
- Other IGR

#### Top 5 IGR Sources - 2024 Final Budget

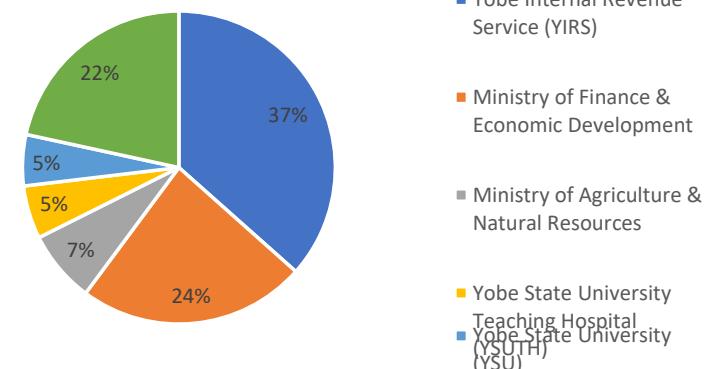
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## Who was responsible for collecting our Internally Generated Revenue?

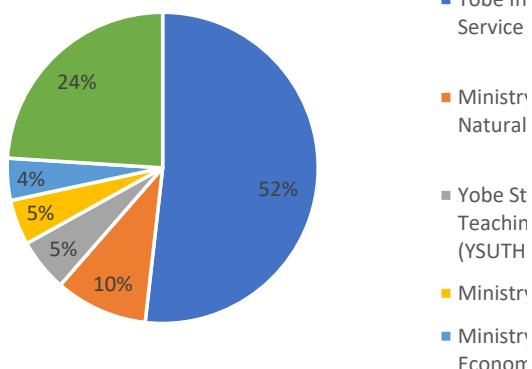
IGR Collecting MDAs (Top 10)	2024 Original Budget	2024 Final Budget	2024 Actual Amount
Yobe Internal Revenue Service (YIRS)	5,323,300,944	7,541,300,944	7,843,699,159
Ministry of Justice	440,860,000	685,860,000	676,075,839
Ministry of Agriculture & Natural Resources	1,084,900,000	1,401,900,000	459,366,735
Ministry of Finance & Economic Development	3,436,173,500	636,173,500	412,041,355
Ministry of Housing & Urban Development	28,900,000	293,900,000	336,836,126
Yobe State University (YSU)	770,000,000	479,000,000	312,858,402
Yobe State University Teaching Hospital (YSUTH)	800,000,000	800,000,000	296,496,660
Umar Suleiman College of Education, Gashua	160,000,000	160,000,000	125,226,900
Bureau for Public Procurement (BPP)	70,000,000	92,000,000	78,957,108
Yobe Geographic Information Service (YOGIS)	250,000,000	259,000,000	70,217,175
Other Revenue Collecting Agencies	2,194,923,000	2,209,923,000	472,591,780
<b>Total Internally Generated Revenue</b>	<b>14,559,057,444</b>	<b>14,559,057,444</b>	<b>11,084,367,239</b>

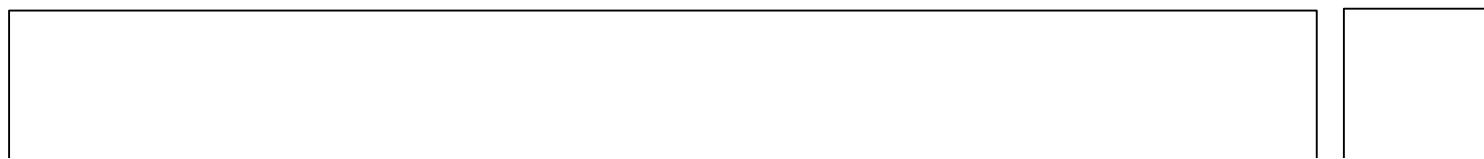
\* Variance and Performance measured against 2024 Final Budget

### Top 5 IGR Collecting MDAs - 2024 Original Budget



### Top 5 IGR Collecting MDAs - 2024 Final Budget





FAAC Revenue - 2024 Original Budget  
Top 5 IGR Sources - 2024 Original Budget  
Top 5 IGR Collecting MDAs - 2024 Original Budget  
  
2024 FAAC Revenue Performance against Final Budget

FAAC Revenue - 2024 F FAAC Revenue - 2024 Actual Amo  
Top 5 IGR Sources - 20: Top 5 IGR Sources - 2024 Actual Amount  
Top 5 IGR Collecting M Top 5 IGR Collecting MDAs - 2024 Actual Amo  
  
2024 IGR Performance 2024 IGR Performance by MDA against Final Bi

### How does it compare to the Budget?

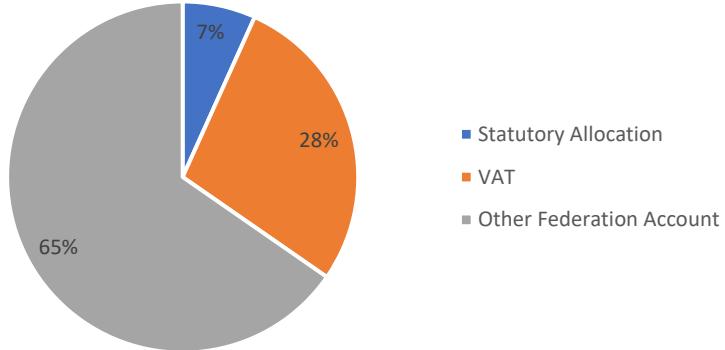
Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
- 10,042,804	100%	30,933,644,512	-53%
- 20,962,693	100%	30,903,208,960	95%
- 141,533,431	100%	27,388,992,637	416%
<b>- 172,538,928</b>	<b>100%</b>	<b>89,225,846,109</b>	<b>142%</b>

Net

Statutory Allocation

Other Federation Account

FAAC Revenue - 2024 Actual Amount



### How does it compare to our Budget?

Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
<b>332,122,965</b>	<b>104%</b>	<b>7,535,716,332</b>	<b>3%</b>
253,505,069	104%	7,121,516,625	-3%

78,617,896	111%	414,199,706	99%
#REF!		#REF!	
- 228,626,097	41%	118,401,329	36%
#REF!		#REF!	
- 1,884,240,947	43%	1,219,945,756	18%
- 62,684,397	31%	44,359,163	-37%
- 668,356,746	56%	1,144,006,383	-27%
- 616,337,338	38%	97,911,534	288%
-		-	
- 124,500,000	36%	576,070,000	-88%
- 215,754,145	66%	458,240,804	-10%
- 6,173,500	0%	-	
-		-	
- 140,000	30%	70,000	-14%
-		137,241,221	-100%
#REF!		#REF!	

dget

### Top 5 IGR Sources - 2024 Actual Amount

0%

- #N/A
- #N/A
- #N/A
- #N/A
- #N/A
- Other IGR

- #N/A
- #N/A
- #N/A
- #N/A
- #N/A
- Other IGR

## Revenue, and how did they Perform?

Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
302,398,215	104%	7,624,149,875	3%
- 9,784,161	99%	278,647,641	143%
- 942,533,265	33%	12,819,991	3483%
- 224,132,145	65%	1,866,845,052	-78%
42,936,126	115%	188,601,979	79%
- 166,141,598	65%	488,075,334	-36%
- 503,503,340	37%	-	
- 34,773,100	78%	128,850,000	-3%
- 13,042,892	86%	50,205,000	57%
- 188,782,825	27%	89,649,573	-22%
- 1,737,331,220	21%	466,876,856	1%
<b>- 3,474,690,205</b>	<b>76%</b>	<b>11,194,721,301</b>	<b>-1%</b>

### Final

Internal Revenue (YIRS)

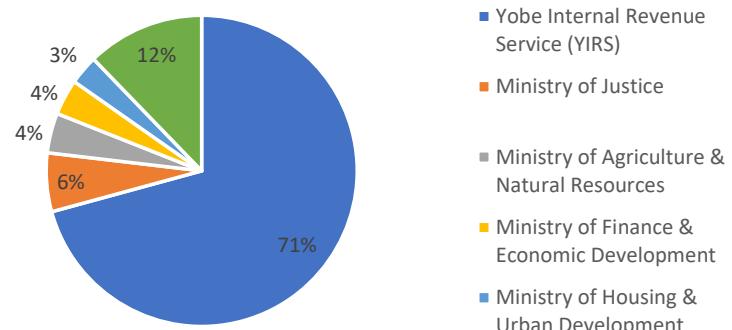
Ministry of Agriculture & Natural Resources

State University Teaching Hospital (SUTH)

Ministry of Justice

Ministry of Finance & Economic Development

### Top 5 IGR Collecting MDAs - 2024 Actual Amount







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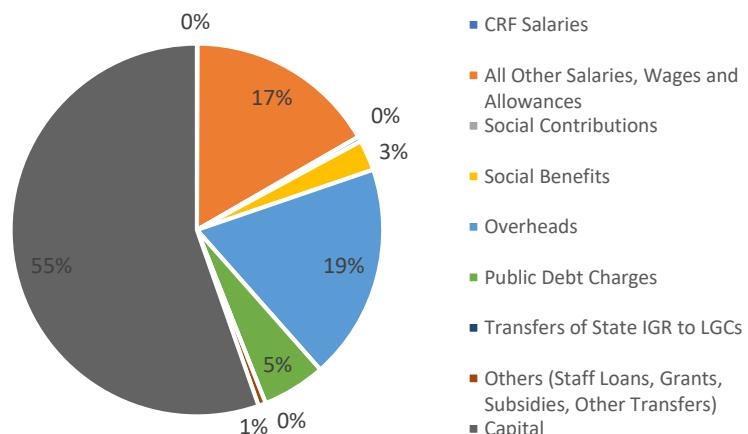
udget

What did we spend our Resources			
FAAC Revenue	2024 Original Budget	2024 Final Budget	2024 Actual Amount
<b>Personnel</b>	<b>42,860,632,000</b>	<b>48,092,632,000</b>	<b>47,951,321,513</b>
CRF Salaries	120,000,000	101,000,000	99,745,624
All Other Salaries, Wages and Allowances	36,040,632,000	38,370,632,000	38,238,678,394
Social Contributions	950,000,000	1,006,000,000	1,004,026,171
Social Benefits	5,750,000,000	8,615,000,000	8,608,871,325
<b>Other Recurrent</b>	<b>53,968,410,000</b>	<b>86,528,410,000</b>	<b>84,586,365,880</b>
Overheads	40,619,510,000	66,282,510,000	65,203,193,396
Public Debt Charges	11,950,000,000	17,283,000,000	16,439,788,350
Transfers of State IGR to LGCs	-	-	-
Others (Staff Loans, Grants, Subsidies, Other Transfers)	1,398,900,000	2,962,900,000	2,943,384,134
<b>Capital</b>	<b>120,120,958,000</b>	<b>153,622,958,000</b>	<b>151,789,828,793</b>
<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>284,327,516,186</b>

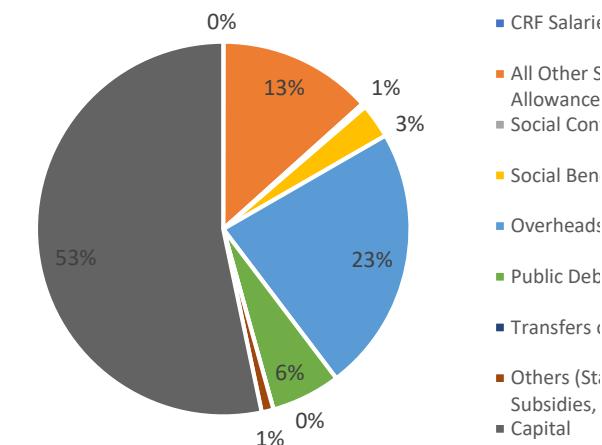
\* Variance and Performance measured against 2024 Final Budget

96,785,211,919

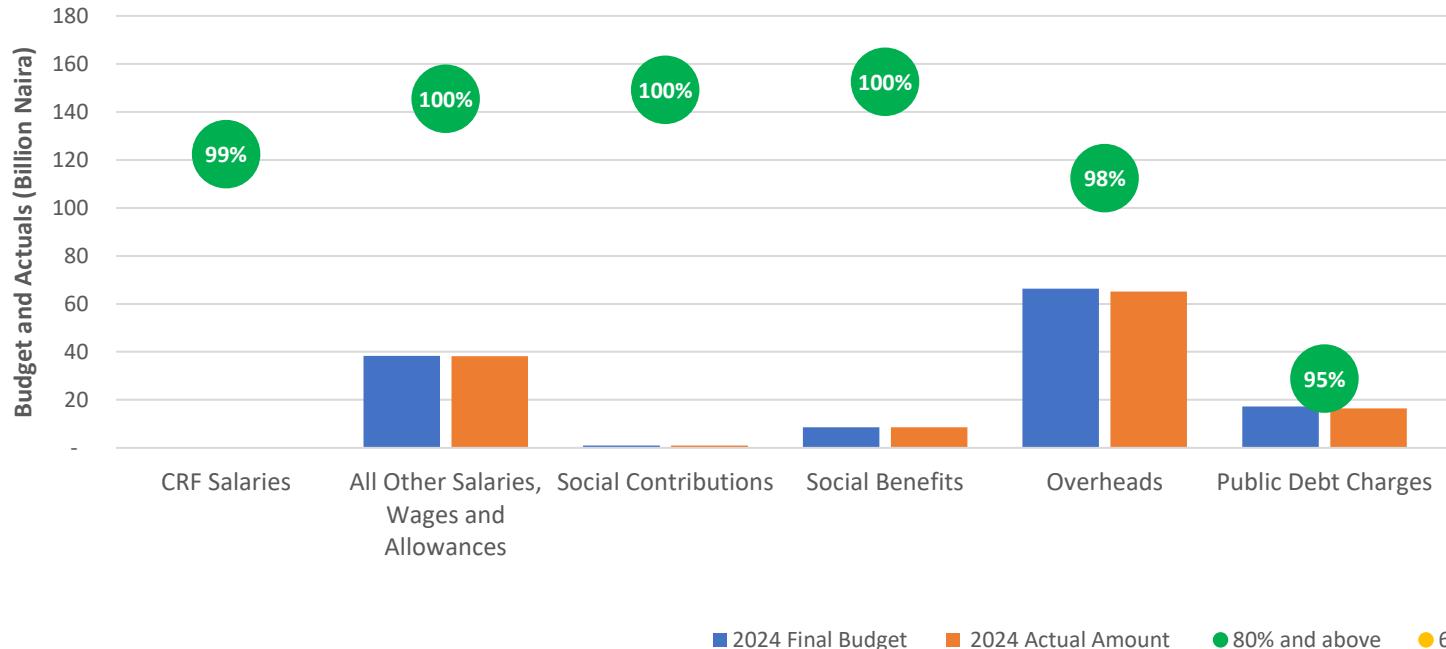
Expenditure by Type - 2024 Original Budget



Expenditure by Type - 2024 Final Budget



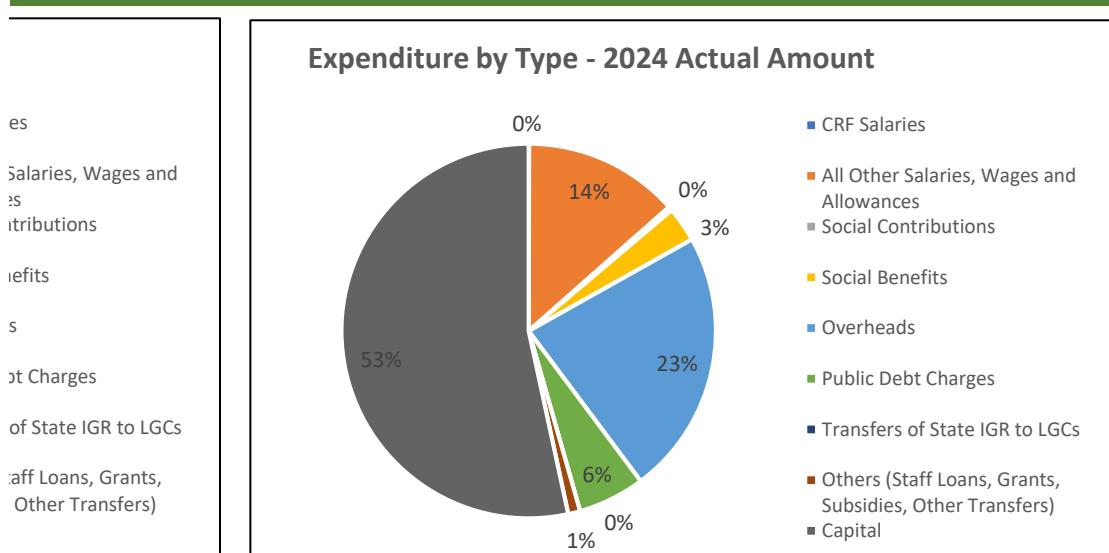
## 2024 Expenditure Performance against F



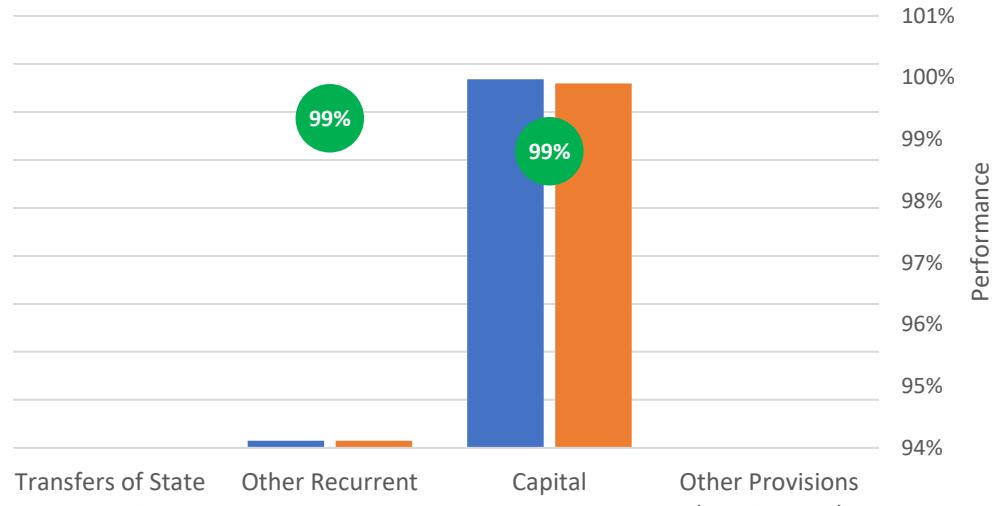
on?

Variance*	Performance (%)*	2023 Actual Amount	Growth in 2024
<b>141,310,487</b>	<b>100%</b>	<b>38,816,714,343</b>	<b>24%</b>
1,254,376	99%	112,394,889	-11%
131,953,606	100%	31,219,410,050	22%
1,973,829	100%	876,403,864	15%
6,128,675	100%	6,608,505,540	30%
<b>1,942,044,120</b>	<b>98%</b>	<b>57,968,497,576</b>	<b>46%</b>
1,079,316,604	98%	41,009,724,547	59%
843,211,650	95%	15,661,626,042	5%
-		-	
19,515,866	99%	1,297,146,987	127%
<b>1,833,129,207</b>	<b>99%</b>	<b>32,929,639,103</b>	<b>361%</b>
<b>3,916,483,814</b>	<b>99%</b>	<b>129,714,851,022</b>	<b>119%</b>

34%



## Final Budget



100% to 80% ● Less than 60%

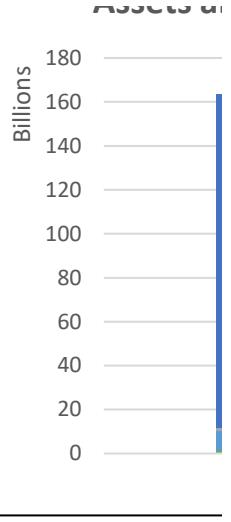
Was all of our expenditure executed in line with the laws and regulations of the State?					
Details of Expenditure	No. of Queries	Nature of Queries	Amount Queried	Total Cash Expenditure	Percentage (%)
Payment vouchers without some relevant supporting particulars/documents	4	Lack of receipts/invoices, missing contract documents, unretired advances, etc.	197,623,428	4,445,378,344	4%
Misclassification of expenditure against appropriate votes of charge in some MDAs	3	Expenditure Charged to Wrong Sub-Heads, Use of irrelevant Vote of Charge, etc.	113,999,000	3,540,130,000	3%
Internally generated revenue performance shortfall against estimated targets by some MDAs	3	Underperformance against Approved Estimates, Leakages and non-remittance, poor record-keeping and reconciliation, etc.	105,871,955	1,650,034,000	6%
Non remittance of account balance/ unspent money at the beginning/end of financial year as prescribed by law of Yobe State Financial Regulations	2	Retention of unspent balances, non disclosure of balances, Failure to sweep balances into Consolidated Revenue Fund, etc.	1,778,145	1,778,145	100%
Others	13	Non adherence to the provisional laws	-	-	
<b>Total for All Audit Findings</b>	<b>25</b>		<b>419,272,528</b>	<b>9,637,320,489</b>	

Statement of Income and Expenditure				
Item	2023 Actual Amount	2024 Original Budget	2024 Budget Amendments	2024 Final Budget
<b>Revenues</b>				
Opening Balance	3,017,062,717	3,500,000,000	-	3,500,000,000
Statutory Allocation	30,933,644,512	40,687,223,880	- 26,100,000,000	14,587,223,880
VAT	30,903,208,960	32,978,784,472	27,400,000,000	60,378,784,472
Other FAAC Receipts	27,388,992,637	14,274,934,204	127,233,000,000	141,507,934,204
Tax Revenue	7,535,716,332	5,211,190,944	2,210,000,000	7,421,190,944
Non-Tax Revenue	3,659,004,969	9,347,866,500	- 2,210,000,000	7,137,866,500
Domestic Aids and Grants	26,449,983,621	55,400,000,000	- 30,239,000,000	25,161,000,000
Foreign Aids and Grants	-	-	-	-
Domestic Loans	15,666,921,516	27,450,000,000	- 16,900,000,000	10,550,000,000
Foreign Loans	-	-	-	-
Other Receipts	10,998,084,202	28,100,000,000	- 10,100,000,000	18,000,000,000
<b>Total Revenue (including opening balance) (a)</b>	<b>156,689,860,687</b>	<b>216,950,000,000</b>	<b>71,294,000,000</b>	<b>288,244,000,000</b>
<b>Expenditures</b>				
CRF Salaries	112,394,889	120,000,000	- 19,000,000	101,000,000
All Other Salaries, Wages and Allowances	31,219,410,050	36,040,632,000	2,330,000,000	38,370,632,000
Social Contributions	876,403,864	950,000,000	56,000,000	1,006,000,000
Overheads	41,009,724,547	40,619,510,000	25,663,000,000	66,282,510,000
Public Debt Charges	15,661,626,042	11,950,000,000	5,333,000,000	17,283,000,000
Others (Staff Loans, Grants, Subsidies, Other Transfers)	1,297,146,987	1,398,900,000	1,564,000,000	2,962,900,000
Capital	32,929,639,103	120,120,958,000	33,502,000,000	153,622,958,000
<b>Total Expenditure (including contingency) (b)</b>	<b>129,714,851,022</b>	<b>216,950,000,000</b>	<b>71,294,000,000</b>	<b>288,244,000,000</b>

\* Variance and Performance measured against 2024 Final Budget

#### Assets and Liabilities of the State

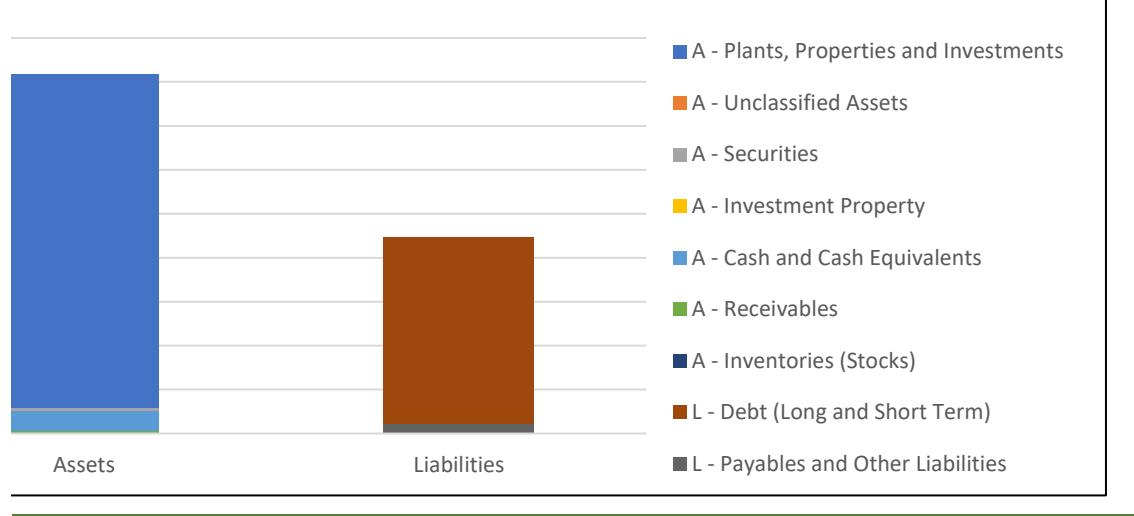
Item	As at 31st December 2024	As at 31st December 2023	Change in Assets / Liabilities
<b>Assets</b>	<b>163,434,699,915</b>	<b>62,151,480,810</b>	<b>101,283,219,105</b>
Plants, Properties and Investments	151,789,828,793	50,506,609,688	101,283,219,105
Unclassified Assets	-	-	-
Securities	1,202,095,077	1,202,095,077	-
Investment Property	-	-	-
Cash and Cash Equivalents	9,398,039,081	9,398,039,081	-
Receivables	1,044,736,964	1,044,736,964	-
Inventories (Stocks)	-	-	-
<b>Liabilities</b>	<b>89,252,790,190</b>	<b>119,770,297,034</b>	<b>- 30,517,506,844</b>
Debt (Long and Short Term)	84,922,840,908	115,440,347,751	- 30,517,506,844
Payables and Other Liabilities	4,329,949,283	4,329,949,283	-



	2024 Actual Amount	Variance*	Performance (%)*
0%			
7.03	10,526,038,251	7,026,038,251	301%
- 0.01	14,577,181,076	- 10,042,804	100%
- 0.02	60,357,821,779	- 20,962,693	100%
- 0.14	141,366,400,773	- 141,533,431	100%
0.33	7,753,313,909	332,122,965	104%
- 3.81	3,331,053,330	- 3,806,813,170	47%
- 0.51	24,650,000,000	- 511,000,000	98%
-	-	-	
- 0.38	10,172,244,388	- 377,755,612	96%
-	-	-	
- 0.17	17,826,272,062	- 173,727,938	99%
<b>2.32</b>	<b>290,560,325,567</b>	<b>2,316,325,567</b>	<b>101%</b>
- <b>0.00</b>	<b>99,745,624</b>	<b>1,254,376</b>	<b>99%</b>
- <b>0.13</b>	<b>38,238,678,394</b>	<b>131,953,606</b>	<b>100%</b>
- <b>0.00</b>	<b>1,004,026,171</b>	<b>1,973,829</b>	<b>100%</b>
- <b>1.08</b>	<b>65,203,193,396</b>	<b>1,079,316,604</b>	<b>98%</b>
- <b>0.84</b>	<b>16,439,788,350</b>	<b>843,211,650</b>	<b>95%</b>
- <b>0.02</b>	<b>2,943,384,134</b>	<b>19,515,866</b>	<b>99%</b>
- <b>1.83</b>	<b>151,789,828,793</b>	<b>1,833,129,207</b>	<b>99%</b>
- <b>3.92</b>	<b>284,327,516,186</b>	<b>3,916,483,814</b>	<b>99%</b>

and Liabilities As at 31st December 2024

THE BALANCES AS AT 31ST DECEMBER 2027

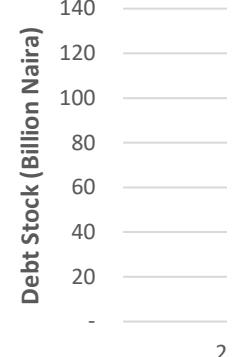


### How much did we borrow and how much debt did we repay?

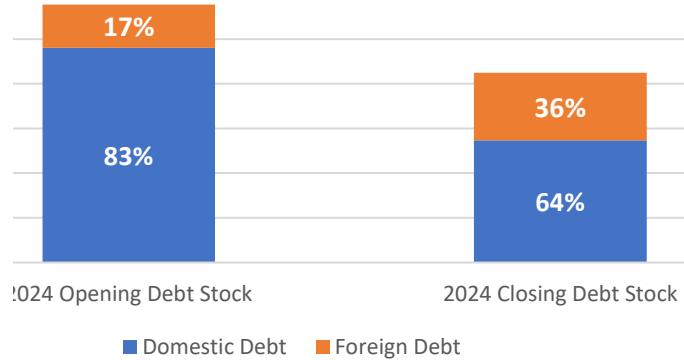
Item	Domestic Debt	Foreign Debt	Total Debt
2024 Opening Debt Stock	96,113,320,815	19,327,026,936	<b>115,440,347,751</b>
2024 New Loans Taken	10,172,244,388	-	<b>10,172,244,388</b>
2024 Principal Repayment	8,427,426,264	1,781,323,109	<b>10,208,749,373</b>
Adjustments (Positive means increase)	- 43,227,736,074	12,746,734,216	- <b>30,481,001,858</b>
<b>2024 Closing Debt Stock</b>	<b>54,630,402,864</b>	<b>30,292,438,043</b>	<b>84,922,840,908</b>
Net Increase in Debt Stock	- 41,482,917,951	10,965,411,107	- <b>30,517,506,844</b>

### Cost of Servicing Debt

Interest Payments in 2024	5,707,253,450	523,785,527	<b>6,231,038,977</b>
Approximate Interest Rate	7.6%	2.1%	6.2%



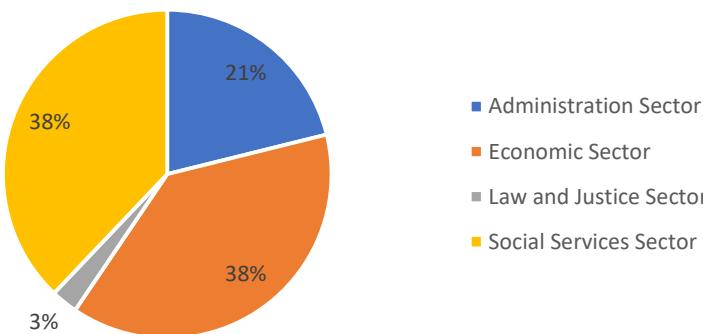
## Change in Debt Stock in 2024



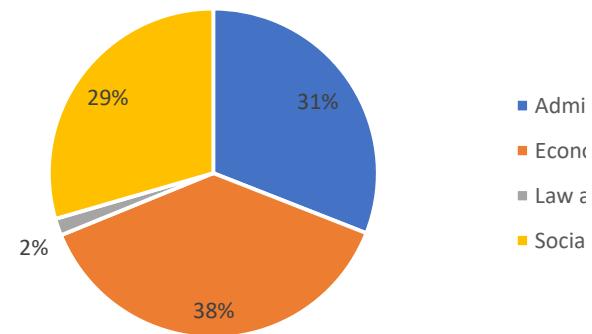
Recurrent Expenditure by NCOA Sector			
Expenditure by Sector (NCOA Administrative Segment)	2024 Original Budget	2024 Final Budget	2024 Actual Amount
Administration Sector	20,463,087,000	41,662,087,000	41,219,357,275
Economic Sector	37,120,418,000	51,010,418,000	49,831,367,456
Law and Justice Sector	2,546,020,000	2,253,020,000	2,158,917,907
Social Services Sector	36,699,517,000	39,695,517,000	39,328,044,755
<b>Total Expenditure</b>	<b>96,829,042,000</b>	<b>134,621,042,000</b>	<b>132,537,687,394</b>

\* Variance and Performance measured against 2024 Final Budget

Recurrent Expenditure by NCOA Sector -  
2024 Original Budget



Recurrent Expenditure by NCOA Sector -  
2024 Final Budget

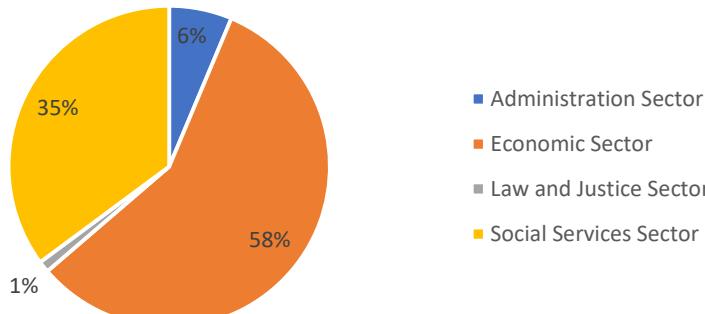


Capital Expenditure by NCOA Sector			
Expenditure by Planning Sector	2024 Original Budget	2024 Final Budget	2024 Actual Amount
Administration Sector	7,601,149,000	21,712,149,000	21,389,826,827

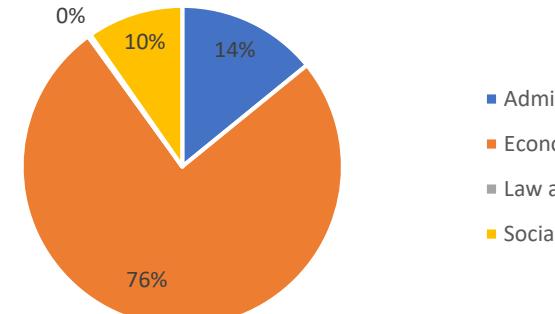
1	Economic Sector	68,921,862,000	116,597,862,000	115,538,326,094
4	Law and Justice Sector	1,380,000,000	423,000,000	400,000,000
3	Social Services Sector	42,217,947,000	14,889,947,000	14,461,675,871
	<b>Total Expenditure</b>	<b>120,120,958,000</b>	<b>153,622,958,000</b>	<b>151,789,828,793</b>

\* Variance and Performance measured against 2024 Final Budget

**Capital Expenditure by NCOA Sector - 2024  
Original Budget**



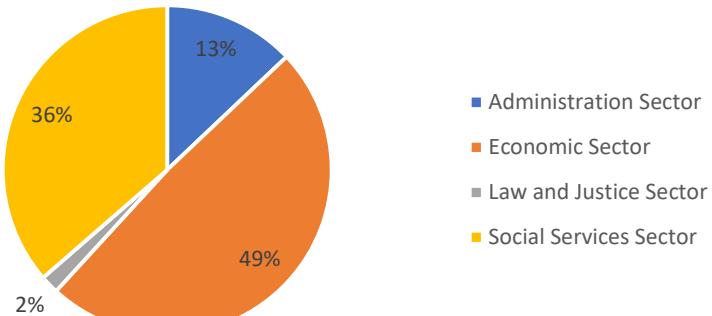
**Capital Expenditure by NCOA Sector  
Final Budget**



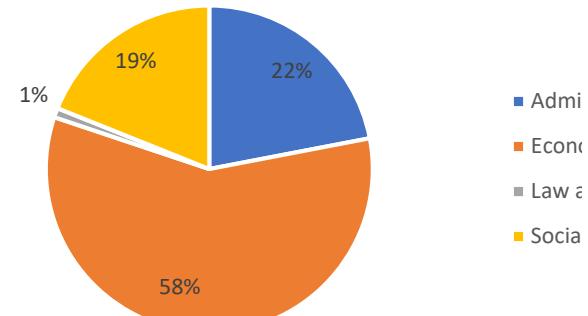
<b>Total Expenditure by NCOA Sector</b>			
<b>Infrastructure</b>	<b>2024 Original Budget</b>	<b>2024 Final Budget</b>	<b>2024 Actual Amount</b>
Administration Sector	28,064,236,000	63,374,236,000	62,609,184,103
Economic Sector	106,042,280,000	167,608,280,000	165,369,693,551
Law and Justice Sector	3,926,020,000	2,676,020,000	2,558,917,907
Social Services Sector	78,917,464,000	54,585,464,000	53,789,720,627
<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>284,327,516,186</b>

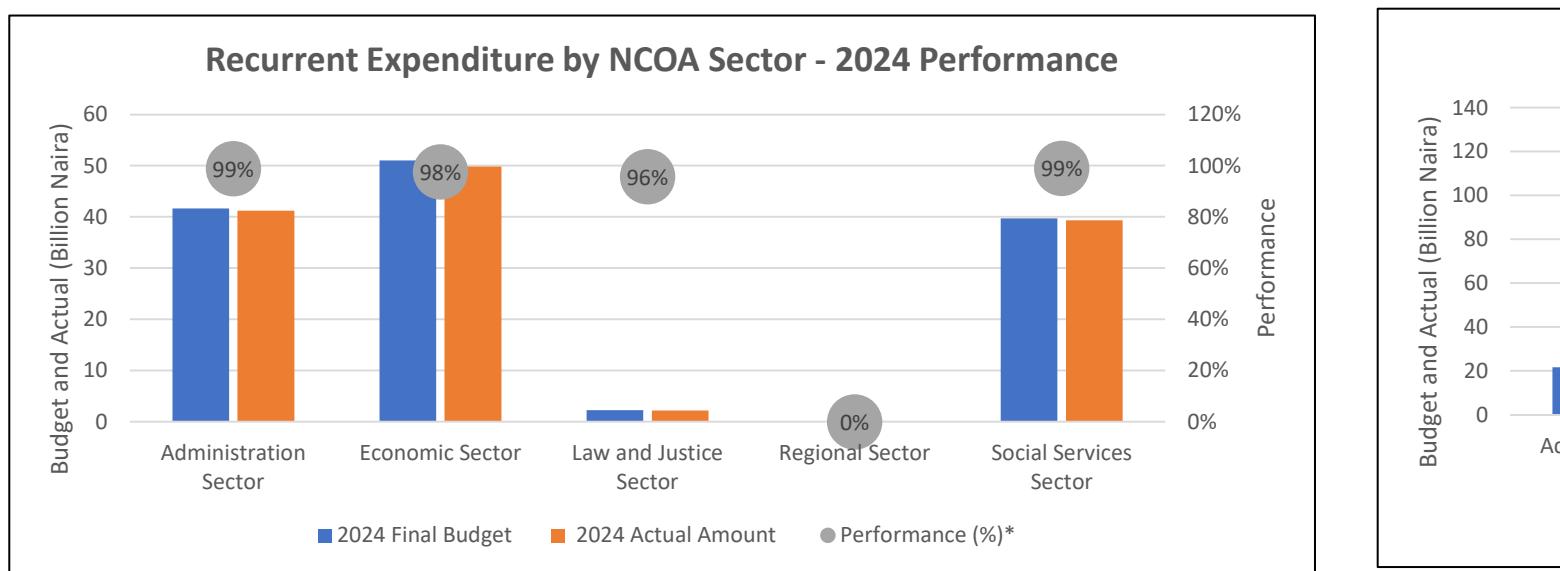
\* Variance and Performance measured against 2024 Final Budget

**Total Expenditure by NCOA Sector - 2024  
Original Budget**



**Total Expenditure by NCOA Sector -  
Final Budget**





Recurrent Expenditure by NCOA Sector - 2024 Original Budget  
Capital Expenditure by NCOA Sector - 2024 Original Budget  
Total Expenditure by NCOA Sector - 2024 Original Budget

Recurrent Expenditure by NCOA Sector - 2024 Actual  
Capital Expenditure by NCOA Sector - 2024 Actual  
Total Expenditure by NCOA Sector - 2024 Actual

Recurrent Expenditure by NCOA Sector - 2024 Performance  
Capital Expenditure by NCOA Sector - 2024 Performance  
Total Expenditure by NCOA Sector - 2024 Performance

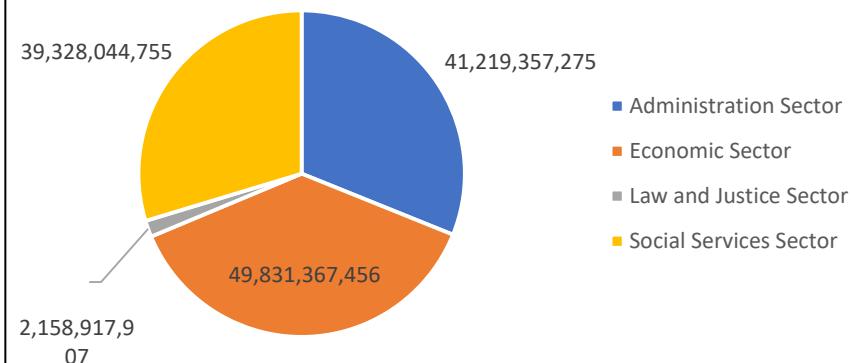
ector

Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
442,729,725	99%	31%	31%
1,179,050,544	98%	38%	38%
94,102,093	96%	2%	2%
367,472,245	99%	29%	30%
<b>2,083,354,606</b>	<b>98%</b>		

ector -

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omic Sector  
and Justice Sector  
l Services Sector

**Recurrent Expenditure by NCOA Sector -  
2024 Actual Amount**



ector

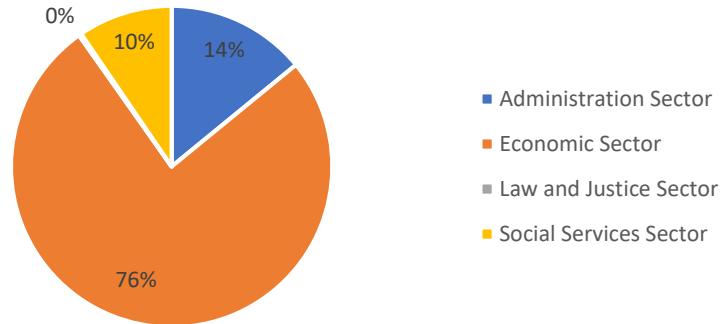
Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
322,322,173	99%	14%	14%

1,059,535,906	99%	76%	76%
23,000,000	95%	0%	0%
428,271,129	97%	10%	10%
<b>1,833,129,207</b>	<b>99%</b>		

- 2024

inistration Sector  
conomic Sector  
and Justice Sector  
l Services Sector

**Capital Expenditure by NCOA Sector - 2024**  
Actual Amount



tor

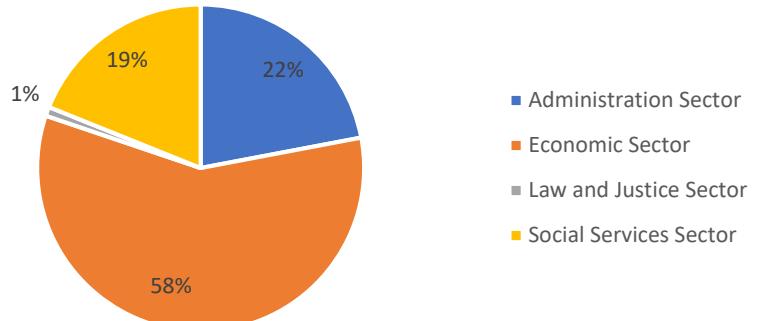
Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
765,051,897	99%	22%	22%
2,238,586,449	99%	58%	58%
117,102,093	96%	1%	1%
795,743,373	99%	19%	19%
<b>3,916,483,814</b>	<b>99%</b>		

2024

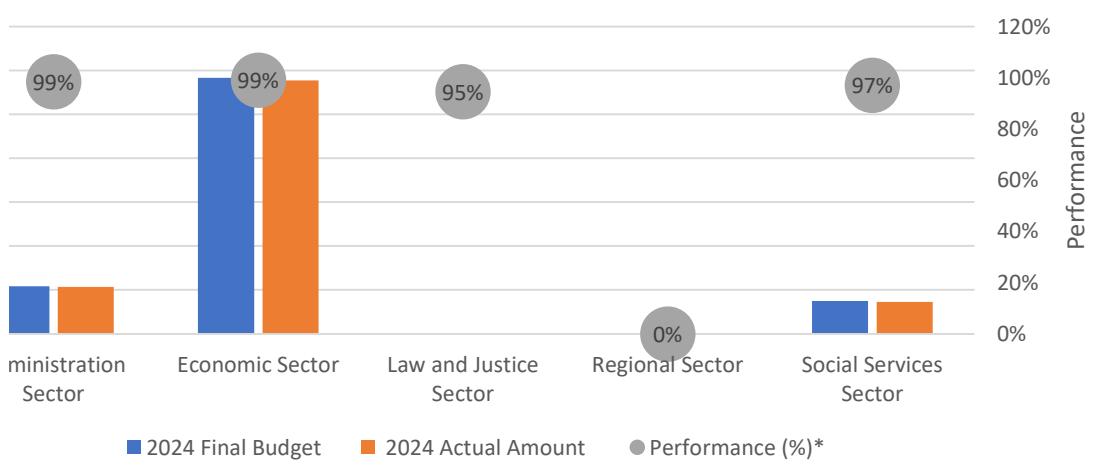
inistration Sector  
conomic Sector  
and Justice Sector  
l Services Sector

### Total Expenditure by NCOA Sector - 2024

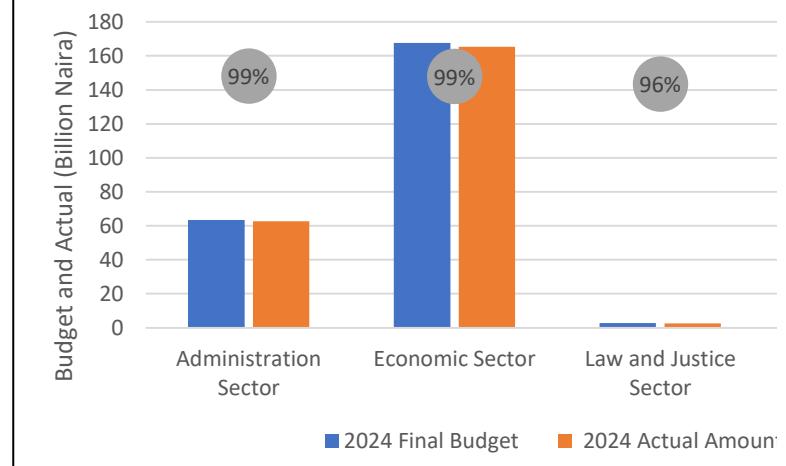
#### Actual Amount



### Capital Expenditure by NCOA Sector - 2024 Performance



### Total Expenditure by NCOA Sector



Actual Amount

tual Amount

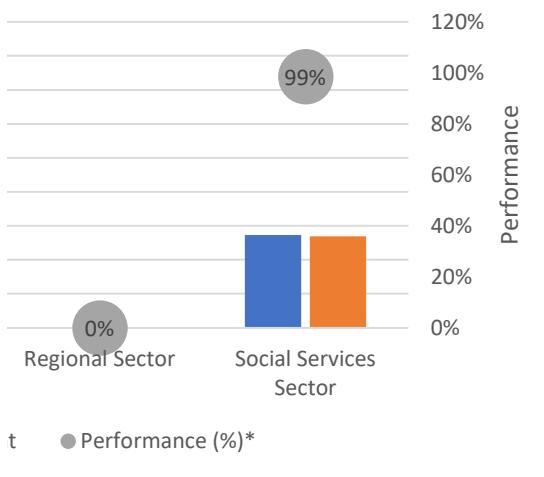
al Amount







## - 2024 Performance



Recurrent Expenditure by Main Organisation								
	Expenditure by Main Org (Top 20 by Value)	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*)	Share of Final Budget	Share of Actual Expenditure
17	Ministry of Works	379,632,000	370,632,000	349,534,558	21,097,442	94%	0.28%	0.26%
2	Office of the Secretary to the State Governor	4,408,232,000	14,720,232,000	14,658,441,267	61,790,733	100%	10.93%	11.06%
6	Ministry of Agriculture & Natural Resources	3,194,819,000	5,321,819,000	5,311,503,450	10,315,550	100%	3.95%	4.01%
18	Ministry of Commerce, Industry & Tourism	240,185,000	340,185,000	325,703,669	14,481,331	96%	0.25%	0.25%
11	Rural Electrification Board (REB)	1,243,922,000	1,997,922,000	1,993,275,366	4,646,634	100%	1.48%	1.50%
3	Government House	3,286,415,000	10,523,415,000	10,471,848,117	51,566,883	100%	7.82%	7.90%
7	Office of the Head of Civil Service	2,313,064,000	4,775,064,000	4,735,957,714	39,106,286	99%	3.55%	3.57%
19	Ministry of Transport and Energy	291,243,000	266,243,000	256,060,064	10,182,936	96%	0.20%	0.19%
5	Ministry of Basic & Secondary Education	4,725,467,000	5,325,467,000	5,312,799,255	12,667,745	100%	3.96%	4.01%
13	State Universal Basic Education Board (SUEB)	1,393,311,000	1,410,311,000	1,408,232,317	2,078,683	100%	1.05%	1.06%
4	Hospital Management Board (HMB)	6,066,756,000	6,102,756,000	6,091,348,620	11,407,380	100%	4.53%	4.60%
21	Yobe Road Maintenance Agency (YORMA)	10,999,000	4,999,000	3,000,000	1,999,000	60%	0.00%	0.00%
8	Yobe State University (YSU)	3,370,115,000	4,230,115,000	4,210,755,219	19,359,781	100%	3.14%	3.18%
14	Ministry of Environment	1,001,034,000	898,034,000	880,782,003	17,251,997	98%	0.67%	0.66%
10	House of Assembly	3,141,351,000	3,528,351,000	3,511,368,876	16,982,124	100%	2.62%	2.65%
9	Teaching Service Board	3,559,774,000	3,765,774,000	3,758,014,726	7,759,274	100%	2.80%	2.84%
16	Yobe State Water Corporation	516,807,000	578,807,000	566,599,273	12,207,727	98%	0.43%	0.43%
20	Rural Water Supply & Sanitation Agency	189,429,000	193,429,000	185,112,868	8,316,132	96%	0.14%	0.14%
15	Ministry of Budget & Economic Planning	492,138,000	707,138,000	672,670,150	34,467,850	95%	0.53%	0.51%
12	Ministry of Health & Human Services	1,735,920,000	1,860,920,000	1,843,257,085	17,662,915	99%	1.38%	1.39%
1	Other Main Orgs	55,268,429,000	67,699,429,000	65,991,422,798	1,708,006,202	97%	50.29%	49.79%
	<b>Total Expenditure</b>	<b>96,829,042,000</b>	<b>134,621,042,000</b>	<b>132,537,687,394</b>	<b>2,083,354,606</b>	<b>98%</b>		

Capital Expenditure by Main Organisation								
	Expenditure by Main Org (Top 20 by Value)	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*)	Share of Final Budget	Share of Actual
1	Ministry of Works	23,010,722,000	35,011,722,000	34,980,078,514	31,643,486	100%	22.79%	23.05%
4	Office of the Secretary to the State Governor	3,395,345,000	14,608,345,000	14,557,163,574	51,181,426	100%	9.51%	9.59%

2	Ministry of Agriculture & Natural Resources	4,153,837,000	22,395,837,000	22,212,747,958	183,089,042	99%	14.58%	14.63%
3	Ministry of Commerce, Industry & Tourism	8,275,000,000	16,184,000,000	16,140,032,547	43,967,453	100%	10.53%	10.63%
6	Rural Electrification Board (REB)	3,200,000,000	11,401,000,000	11,360,372,782	40,627,218	100%	7.42%	7.48%
21	Government House	-	-	-	-	#DIV/0!	0.00%	0.00%
10	Office of the Head of Civil Service	908,000,000	4,546,000,000	4,457,291,598	88,708,402	98%	2.96%	2.94%
7	Ministry of Transport and Energy	8,992,659,000	8,039,659,000	7,953,511,978	86,147,022	99%	5.23%	5.24%
15	Ministry of Basic & Secondary Education	9,847,261,000	1,784,261,000	1,759,498,796	24,762,204	99%	1.16%	1.16%
9	State Universal Basic Education Board (SUEB)	1,600,000,000	5,031,000,000	4,950,427,544	80,572,456	98%	3.27%	3.26%
19	Hospital Management Board (HMB)	1,977,136,000	126,136,000	94,052,335	32,083,665	75%	0.08%	0.06%
8	Yobe Road Maintenance Agency (YORMA)	2,120,000,000	5,919,000,000	5,874,796,707	44,203,293	99%	3.85%	3.87%
17	Yobe State University (YSU)	1,850,000,000	428,000,000	407,802,461	20,197,539	95%	0.28%	0.27%
11	Ministry of Environment	2,251,125,000	3,200,125,000	3,182,769,390	17,355,610	99%	2.08%	2.10%
18	House of Assembly	668,000,000	361,000,000	331,891,486	29,108,514	92%	0.23%	0.22%
20	Teaching Service Board	80,000,000	20,000,000	18,500,000	1,500,000	93%	0.01%	0.01%
13	Yobe State Water Corporation	1,900,000,000	3,105,000,000	3,062,278,286	42,721,714	99%	2.02%	2.02%
12	Rural Water Supply & Sanitation Agency (RWSA)	1,560,000,000	3,141,000,000	3,133,087,378	7,912,622	100%	2.04%	2.06%
14	Ministry of Budget & Economic Planning	1,131,275,000	2,915,275,000	2,533,643,144	381,631,856	87%	1.90%	1.67%
16	Ministry of Health & Human Services	6,679,777,000	1,126,777,000	1,118,981,392	7,795,608	99%	0.73%	0.74%
5	Other Main Orgs	36,520,821,000	14,278,821,000	13,660,900,924	617,920,076	96%	9.29%	9.00%
<b>Total Expenditure</b>		<b>120,120,958,000</b>	<b>153,622,958,000</b>	<b>151,789,828,793</b>	<b>1,833,129,207</b>	<b>99%</b>		

### Total Expenditure by Main Organisation

Expenditure by Main Org (Top 20 by Value)	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*	Share of Final Budget	Share of Actual Expenditure
1 Ministry of Works	23,390,354,000	35,382,354,000	35,329,613,072	52,740,928	100%	12.28%	12.43%
2 Office of the Secretary to the State Government	7,803,577,000	29,328,577,000	29,215,604,841	112,972,159	100%	10.17%	10.28%
3 Ministry of Agriculture & Natural Resources	7,348,656,000	27,717,656,000	27,524,251,408	193,404,592	99%	9.62%	9.68%
4 Ministry of Commerce, Industry & Tourism	8,515,185,000	16,524,185,000	16,465,736,216	58,448,784	100%	5.73%	5.79%
5 Rural Electrification Board (REB)	4,443,922,000	13,398,922,000	13,353,648,148	45,273,852	100%	4.65%	4.70%
6 Government House	3,286,415,000	10,523,415,000	10,471,848,117	51,566,883	100%	3.65%	3.68%
7 Office of the Head of Civil Service	3,221,064,000	9,321,064,000	9,193,249,312	127,814,688	99%	3.23%	3.23%
8 Ministry of Transport and Energy	9,283,902,000	8,305,902,000	8,209,572,042	96,329,958	99%	2.88%	2.89%
9 Ministry of Basic & Secondary Education	14,572,728,000	7,109,728,000	7,072,298,051	37,429,949	99%	2.47%	2.49%

10	State Universal Basic Education Board (SUEB)	2,993,311,000	6,441,311,000	6,358,659,860	82,651,140	99%	2.23%	2.24%
11	Hospital Management Board (HMB)	8,043,892,000	6,228,892,000	6,185,400,955	43,491,045	99%	2.16%	2.18%
12	Yobe Road Maintenance Agency (YORMA)	2,130,999,000	5,923,999,000	5,877,796,707	46,202,293	99%	2.06%	2.07%
13	Yobe State University (YSU)	5,220,115,000	4,658,115,000	4,618,557,680	39,557,320	99%	1.62%	1.62%
14	Ministry of Environment	3,252,159,000	4,098,159,000	4,063,551,392	34,607,608	99%	1.42%	1.43%
15	House of Assembly	3,809,351,000	3,889,351,000	3,843,260,362	46,090,638	99%	1.35%	1.35%
16	Teaching Service Board	3,639,774,000	3,785,774,000	3,776,514,726	9,259,274	100%	1.31%	1.33%
17	Yobe State Water Corporation	2,416,807,000	3,683,807,000	3,628,877,559	54,929,441	99%	1.28%	1.28%
18	Rural Water Supply & Sanitation Agency	1,749,429,000	3,334,429,000	3,318,200,246	16,228,754	100%	1.16%	1.17%
19	Ministry of Budget & Economic Planning	1,623,413,000	3,622,413,000	3,206,313,293	416,099,707	89%	1.26%	1.13%
20	Ministry of Health & Human Services	8,415,697,000	2,987,697,000	2,962,238,477	25,458,523	99%	1.04%	1.04%
	Other Main Orgs	91,789,250,000	81,978,250,000	79,652,323,722	2,325,926,278	97%	28.44%	28.01%
	<b>Total Expenditure</b>	<b>216,950,000,000</b>	<b>288,244,000,000</b>	<b>284,327,516,186</b>	<b>3,916,483,814</b>	<b>99%</b>		

6,247,955,233

2.2%

## What major Investments did we make?

0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
Others Capital Expenditure	120,120,958,000	153,622,958,000	151,789,828,793	1,833,129,207	99%
<b>Total Capital Expenditure</b>	<b>120,120,958,000</b>	<b>153,622,958,000</b>	<b>151,789,828,793</b>	<b>1,833,129,207</b>	<b>99%</b>

\* Variance and Performance measured against 2024 Final Budget



## **Have we responded to the needs of our Citizens in terms of Investments?**

0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
0	-	-	-	-	
Others Citizens Nominated Projects	-	35,728,017,000	35,089,826,256	<b>638,190,744</b>	98%
<b>Total Value of Citizens Nominat</b>	<b>-</b>	<b>35,728,017,000</b>	<b>35,089,826,256</b>	<b>638,190,744</b>	<b>98%</b>

\* Variance and Performance measured against 2024 Final Budget

To what extent has our expenditure reflected Gender, Equity and Social Inclusion (GESI) Issues in the State?							
Gender, Equity and Social Inclusion (GESI) Projects	2024 Original Budget	2024 Final Budget	2024 Actual Amount	Variance*	Performance (%)*	Implementing MDA	Status
0	-	-	-	-	-	0	0
0	-	-	-	-	-	0	0
0	-	-	-	-	-	0	0
0	-	-	-	-	-	0	0
0	-	-	-	-	-	0	0
0	-	-	-	-	-	0	0
<b>Total Value of GESI Projects</b>	-	-	-	-	-		

\* Variance and Performance measured against 2024 Final Budget