



# **BAUCHI STATE GOVERNMENT**

## **2021 Q3 BUDGET PERFORMANCE REPORT (JULY - SEPTEMBER)**



28<sup>th</sup> October, 2021

## Contents

1	Summary of Performance .....	2
1.A	Introduction .....	2
1.B	Revenue Performance.....	2
1.C	Recurrent Expenditure Performance .....	3
1.D	Capital Expenditure Performance .....	4
1.E	Recommendation:.....	4
1.F	Conclusions .....	4
2	Budget Reports .....	5
2.A	Summary .....	5
2.B	Revenue by Administrative Classification .....	6
2.C	Revenue by Economic Classification .....	9
2.D	Expenditure by Administrative Classification.....	14
2.E	Expenditure by Economic Classification.....	38
2.F	Expenditure by Function .....	50

## List of Reports

Table 1: Budget Summary .....	5
Table 2: Total Revenue by Administrative Classification.....	6
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification .....	14
Table 5: Personnel Expenditure by Administrative Classification .....	20
Table 6: Overhead Expenditure by Administrative Classification .....	25
Table 7: Capital Expenditure by Administrative Classification .....	31
Table 8: Other Expenditure by Administrative Classification.....	36
Table 9: Total Expenditure by Economic Classification .....	38
Table 10: Total Expenditure by Function.....	50
Table 11: Personnel Expenditure by Function.....	54
Table 12: Overhead Expenditure by Function .....	58
Table 13: Capital Expenditure by Function.....	61
Table 14: Other Expenditure by Function .....	64

# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. The Quarter 3 performance is assessed against the original 2021 budget. Though there was no supplementary appropriation during the period of the report, a proposal for Virement was transmitted to and considered by the State House of Assembly within the third quarter.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant-General, Treasury Division/ Ministry of Finance/ Ministry of Budget and Economic Planning/ Bauchi State equivalent, and published on the Bauchi State website.

## 1.B Revenue Performance

The 2021 Budget Revenue Components are made up of the following:

- i. Government Share of FAAC (Statutory Revenue) - The sum of N102,711,502,253.95 was Budgeted out of which the sum of N 50,782,807,054.99 representing 49.4% was realised, during the first, second and the third quarters of the year. This performance even though low, may likely improve in the course of implementation over the period as the economy is coming out of recession. With the ease of recession, oil prices are likely going to increase due to global demand because of surging gas and coal prices. Trade and commercial activities which accounts for the greater part of our VAT revenue are also likely to improve due to increased volume of trade and the relaxation of COVID-19 protocols. Another factor that may likely have a positive effect on the revenue profile is the relative stability experienced in the Niger Delta region, which allows for higher output.

- ii. Independent Revenue - The sum of N24,085,588,861.00 was Budgeted out of which N16,391,300,693.48 representing 68.1% was realised during the period under review. Revenue performance in these quarters is relatively good in view of the prevailing economic situation of the State. The situation will likely further improve as the State is working towards the recovery of PAYE arrears from FIRS soon. Efforts will also be made to ensure the effective implementation of the Revenue Treasury Single Accounts, which compels all Revenue Generating MDAs to remit such revenues to the Consolidated Revenue Fund Account of the State.
- iii. Aids and Grants - Under Aids and Grants the sum N12,107,723,557.30 was realised out of the Budgeted figure of N20,899,230,530.50 representing 57.9%. Inability to meet the prorated projection might have been informed by the prevailing insecurity situation in the country and especially within the region which had affected the level of operations related to many development interventions within the country. Other Grants such as UBEC fund are time bound in nature most of which begins from the second quarter of the year because of the fiscal constraints of the State in terms of Government Counterpart Funding.
- iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a Budgetary Allocation of N40,885,488,129.64 out of which the sum of N28,940,198,173.93 or 70.8% was realised during the first, second and Third quarters. The performance is a product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. This has manifested in massive investments in roads projects, mass housing development, construction of new government house and rehabilitation of government lodge, and water supply projects to mention but a few, which may however require more funding to ensure completion.

The Total Revenue (Including Opening Balance) Budgeted was N213,914,559,426.99 out of which N132,988,605,226.66 was realised representing 62.2% during the period under review. The improved performance is largely due to the Opening Balance, which was allocated the sum of N25,332,749,651.90 with a performance of N24,738,004,736.96 representing 97.7%.

### **1.C Recurrent Expenditure Performance**

Total Budgeted Recurrent Expenditure stood at N92,994,971,654.31 out of which N58,082,093,636.04 or 45.23% is Personnel Cost while Other Recurrent Expenditure (Overhead Cost) stood at N50,931,594,239.83 representing 54.77%. Out of the Personnel Cost of N42,063,377,414.48, N27,451,012,325.03 was expended for the first, second and third quarters representing 65.3% which clearly shows the commitment of Government to the payment of Salaries and Wages. The sum of N30,659,376,579.16 was expended in the first, second and third quarters from the Budgeted amount of N50,931,594,239.83 representing 60.2%.

## 1.D Capital Expenditure Performance

Capital Expenditure was projected in the sum of N120,919,587,772.68 representing 56.53% of the entire Budget Size. The sum of N64,110,033,362.90 or 53.0% was incurred during the period under review i.e. (first, second and third quarters). The performance could largely be attributed to massive infrastructural development projects currently going on across the State, indicating unprecedented level of commitment in that direction for some time in the State.

## 1.E Recommendation:

Generally, the performance of the Budget in terms of both Revenue and Expenditure is commendable. However, there is room for improvement in some identified areas some of which are as follows:

- a. Implementation of Treasury Single Account should be given priority to ensure that Revenue Generating MDAs are remitting all collections into the CRF.
- b. Expansion of Tax Payer Base to capture more taxable individuals and organizations cannot be over-emphasized.
- c. Collaborative efforts between the Government and Donor Partners should continue.
- d. Government should continue to fulfil its obligations in all agreements entered.
- e. Monthly performance from MDAs should be strictly observed.
- f. Government will continue to blocked leakages through procurement and clean pay roll.

## 1.F Conclusions

The Performance in terms of Budget Implementation is very encouraging given the current economic realities. With an average performance of 19% in the first, second and third quarters of the year, which is normally low in terms of economic activities, is an indication that the Budget Implementation will exceed the 80% annual target rate.

Meanwhile, it is important to note that Budget Line Items that experienced over expenditure during the period under review will be addressed through the Virement earlier highlighted in the introductory page above.

## Budget Reports

### 2.A Summary

Table 1: Budget Summary

Bauchi State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>25,332,749,651.90</b>	<b>-</b>	<b>24,738,004,736.96</b>	<b>97.7%</b>	<b>594,744,914.94</b>
<b>Recurrent Revenue</b>	<b>126,797,091,114.95</b>	<b>22,504,383,603.96</b>	<b>67,202,678,758.47</b>	<b>53.0%</b>	<b>59,594,412,356.48</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	102,711,502,253.95	19,352,130,680.73	50,782,807,054.99	49.4%	51,928,695,198.96
12 - INDEPENDENT REVENUE	24,085,588,861.00	3,152,252,923.23	16,419,871,703.48	68.2%	7,665,717,157.52
<b>Recurrent Expenditure</b>	<b>92,994,971,654.31</b>	<b>19,309,948,026.56</b>	<b>58,110,388,904.19</b>	<b>62.5%</b>	<b>34,884,582,750.12</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,063,377,414.48	8,797,010,088.41	27,451,012,325.03	65.3%	14,612,365,089.45
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,931,594,239.83	10,512,937,938.15	30,659,376,579.16	60.2%	20,272,217,660.67
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	29,027,812,432.11	6,533,214,620.34	20,947,038,750.40	72.2%	8,080,773,681.70
OTHER RECURRENT (2203-2209)	21,903,781,807.72	3,979,723,317.80	9,712,337,828.75	44.3%	12,191,443,978.97
<b>Transfer to Capital Account</b>	<b>59,134,869,112.54</b>	<b>3,194,435,577.41</b>	<b>33,830,294,591.25</b>	<b>57.2%</b>	<b>25,304,574,521.30</b>
<b>Capital Receipts</b>	<b>61,784,718,660.14</b>	<b>7,786,702,402.35</b>	<b>41,047,921,731.23</b>	<b>66.4%</b>	<b>20,736,796,928.91</b>
13 - AID AND GRANTS	20,899,230,530.50	2,104,330,773.08	12,107,723,557.30	57.9%	8,791,506,973.20
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,885,488,129.64	5,682,371,629.27	28,940,198,173.93	70.8%	11,945,289,955.71
<b>23 - CAPITAL EXPENDITURE</b>	<b>120,919,587,772.68</b>	<b>7,301,291,227.05</b>	<b>66,863,378,977.23</b>	<b>55.3%</b>	<b>54,056,208,795.45</b>
<b>Total Revenue (including OB)</b>	<b>213,914,559,426.99</b>	<b>30,291,086,006.31</b>	<b>132,988,605,226.66</b>	<b>62.2%</b>	<b>80,925,954,200.33</b>
<b>Total Expenditure</b>	<b>213,914,559,426.99</b>	<b>26,611,239,253.61</b>	<b>124,973,767,881.42</b>	<b>58.4%</b>	<b>88,940,791,545.57</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>188,581,809,775.09</b>	<b>30,291,086,006.31</b>	<b>108,250,600,489.70</b>	<b>57.4%</b>	<b>80,331,209,285.39</b>
01000000000	<b>ADMINISTRATION SECTOR</b>	<b>1,221,850,200.00</b>	<b>159,211,548.00</b>	<b>268,138,023.88</b>	<b>21.9%</b>	<b>953,712,176.12</b>
01110000000	<b>GOVERNMENT HOUSE</b>	<b>3,000,000.00</b>	<b>-</b>	<b>15,120,000.00</b>	<b>504.0%</b>	<b>- 12,120,000.00</b>
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	3,000,000.00	-	15,120,000.00	504.0%	- 12,120,000.00
01610000000	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>1,060,000,000.00</b>	<b>156,745,048.00</b>	<b>196,745,048.00</b>	<b>18.6%</b>	<b>863,254,952.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	8,875,000.00	8,875,000.00	88.8%	1,125,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	380,000,000.00	-	-	0.0%	380,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	670,000,000.00	147,870,048.00	187,870,048.00	28.0%	482,129,952.00
01120000000	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>2,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,250,000.00</b>
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	2,250,000.00	-	-	0.0%	2,250,000.00
01230000000	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>42,050,200.00</b>	<b>2,450,000.00</b>	<b>9,025,000.00</b>	<b>21.5%</b>	<b>33,025,200.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	15,100,000.00	-	-	0.0%	15,100,000.00
012300200100	STATE TELEVISION (BATV)	11,000,000.00	-	-	0.0%	11,000,000.00
012300300100	STATE RADIO CORP. (BRC)	15,950,200.00	2,450,000.00	9,025,000.00	56.6%	6,925,200.00
01400000000	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>1,650,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,650,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	900,000.00	-	-	0.0%	900,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	750,000.00	-	-	0.0%	750,000.00
01470000000	<b>SERVICE COMMISSIONS</b>	<b>104,900,000.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.0%</b>	<b>104,883,500.00</b>
014700100100	CIVIL SERVICE COMMISSION	350,000.00	16,500.00	16,500.00	4.7%	333,500.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	104,550,000.00	-	-	0.0%	104,550,000.00
01490000000	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>-</b>	<b>-</b>	<b>47,231,475.88</b>	<b>-</b>	<b>47,231,475.88</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	-	-	47,231,475.88	-	47,231,475.88
01540000000	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,000,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	8,000,000.00	-	-	0.0%	8,000,000.00
02000000000	<b>ECONOMIC SECTOR</b>	<b>167,533,677,228.95</b>	<b>25,968,997,592.00</b>	<b>94,646,383,930.37</b>	<b>56.5%</b>	<b>72,887,293,298.58</b>
02150000000	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>4,442,002,336.00</b>	<b>1,063,278.90</b>	<b>3,157,795,183.18</b>	<b>71.1%</b>	<b>1,284,207,152.82</b>
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	3,473,528,950.00	1,063,278.90	3,113,849,033.18	89.6%	359,679,916.82
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	913,185,000.00	-	-	0.0%	913,185,000.00
021500400100	GALAMBI RANCHING COMPANY	550,000.00	-	-	0.0%	550,000.00
021500700100	COLLEGE OF AGRICULTURE	54,738,386.00	-	43,946,150.00	80.3%	10,792,236.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>145,824,381,797.95</b>	<b>22,206,648,787.50</b>	<b>80,590,817,222.08</b>	<b>55.3%</b>	<b>65,233,564,575.87</b>
022000100100	MINISTRY OF FINANCE-HQTRS	17,825,952,760.00	-	12,409,089,356.15	69.6%	5,416,863,403.85
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	112,216,429,037.95	19,653,379,844.76	58,008,936,351.56	51.7%	54,207,492,686.39
022000800100	BOARD OF INTERNAL REVENUE - STATE	15,782,000,000.00	2,553,268,942.74	10,172,791,514.37	64.5%	5,609,208,485.63
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>3,160,814,094.50</b>	<b>1,346,000.00</b>	<b>1,921,000.00</b>	<b>0.1%</b>	<b>3,158,893,094.50</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	910,114,094.50	1,346,000.00	1,346,000.00	0.1%	908,768,094.50
022205100100	COOPERATIVES AND SME DEVELOPMENT	2,250,700,000.00	-	575,000.00	0.0%	2,250,125,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>141,199,000.50</b>	<b>8,126,206.00</b>	<b>9,087,056.00</b>	<b>6.4%</b>	<b>132,111,944.50</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	31,549,000.00	6,446,206.00	7,407,056.00	23.5%	24,141,944.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	109,650,000.50	1,680,000.00	1,680,000.00	1.5%	107,970,000.50
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>65,100,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>0.0%</b>	<b>65,080,000.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	65,100,000.00	-	20,000.00	0.0%	65,080,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>3,222,850,000.00</b>	<b>32,612,937.80</b>	<b>79,474,370.80</b>	<b>2.5%</b>	<b>3,143,375,629.20</b>
026000100100	MINISTRY OF LANDS AND SURVEY	3,222,850,000.00	32,612,937.80	79,474,370.80	2.5%	3,143,375,629.20
<b>025600000000</b>	<b>MINISTRY OF ENVIRONMENT AND HOUSING</b>	<b>6,107,330,000.00</b>	<b>-</b>	<b>6,904,241,398.51</b>	<b>113.0%</b>	<b>- 796,911,398.51</b>
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	6,100,300,000.00	-	6,902,491,398.51	113.2%	- 802,191,398.51
025600200100	BASEPA	7,030,000.00	-	1,750,000.00	24.9%	5,280,000.00
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000,000.00</b>
023800100100	STATE PLANNING COMMISSION	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,070,000,000.00</b>	<b>3,719,200,381.80</b>	<b>3,903,027,699.80</b>	<b>127.1%</b>	<b>- 833,027,699.80</b>
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,150,000,000.00	3,688,543,737.27	3,760,487,655.27	174.9%	- 1,610,487,655.27
025200300100	RUWASSA	920,000,000.00	30,656,644.53	142,540,044.53	15.5%	777,459,955.47
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>82,330,000.00</b>	<b>63,728,781.76</b>	<b>87,856,304.99</b>	<b>106.7%</b>	<b>- 5,526,304.99</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>230,000.00</b>	<b>189,900.00</b>	<b>189,900.00</b>	<b>82.6%</b>	<b>40,100.00</b>
031800100100	JUDICIAL SERVICE COMMISSION	230,000.00	189,900.00	189,900.00	82.6%	40,100.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>82,100,000.00</b>	<b>63,538,881.76</b>	<b>87,666,404.99</b>	<b>106.8%</b>	<b>- 5,566,404.99</b>
032600100100	MINISTRY OF JUSTICE	20,000,000.00	56,818,791.76	79,986,264.99	399.9%	- 59,986,264.99
032605100100	THE JUDICIARY	42,100,000.00	3,078,660.00	3,597,810.00	8.5%	38,502,190.00
032605300100	SHARIA COURT OF APPEAL	20,000,000.00	3,641,430.00	4,082,330.00	20.4%	15,917,670.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>31,000,000.00</b>	<b>1,083,135.00</b>	<b>3,253,925.00</b>	<b>10.5%</b>	<b>27,746,075.00</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>31,000,000.00</b>	<b>1,083,135.00</b>	<b>3,253,925.00</b>	<b>10.5%</b>	<b>27,746,075.00</b>
045802100100	STATE DEVELOPMENT BOARD	31,000,000.00	1,083,135.00	3,253,925.00	10.5%	27,746,075.00



## Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,712,952,346.14</b>	<b>4,098,064,949.55</b>	<b>13,244,968,305.46</b>	<b>67.2%</b>	<b>6,467,984,040.68</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,764,339,093.00</b>	<b>2,077,044,241.55</b>	<b>9,370,123,651.55</b>	<b>87.0%</b>	<b>1,394,215,441.45</b>
051700100100	MINISTRY OF EDUCATION	61,000,000.00	561,000.00	4,819,000.00	7.9%	56,181,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	6,733,664,674.00	42,655,318.82	6,878,055,698.82	102.1%	- 144,391,024.82
051705400100	TEACHERS' SERVICE COMMISSION	3,500,000.00	-	-	0.0%	3,500,000.00
051705600100	STATE SCHOLARSHIP BOARD	100,000.00	-	-	0.0%	100,000.00
051702100100	STATE UNIVERSITY	2,322,208,419.00	996,062,606.00	1,447,421,606.00	62.3%	874,786,813.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	641,436,000.00	510,977,700.00	510,977,700.00	79.7%	130,458,300.00
051706800100	A.D. RUFAI CLIS, MISAU	124,250,000.00	27,822,067.00	27,822,067.00	22.4%	96,427,933.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	753,180,000.00	423,981,972.33	426,044,002.33	56.6%	327,135,997.67
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	75,000,000.00	-	-	0.0%	75,000,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	50,000,000.00	74,983,577.40	74,983,577.40	150.0%	- 24,983,577.40
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,962,889,503.14</b>	<b>918,280,236.00</b>	<b>2,566,970,059.91</b>	<b>43.0%</b>	<b>3,395,919,443.23</b>
052100100100	MINISTRY OF HEALTH	2,550,000.00	-	-	0.0%	2,550,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,481,184,939.50	918,280,236.00	2,195,977,859.91	88.5%	285,207,079.59
052110400100	COLLEGE OF NURSING AND MIDWIFERY	51,500,000.00	-	7,772,200.00	15.1%	43,727,800.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	107,000,000.00	-	-	0.0%	107,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	417,887,500.00	-	-	0.0%	417,887,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	19,300,000.00	-	-	0.0%	19,300,000.00
052111600100	BACATMA	386,620,113.00	-	2,000,000.00	0.5%	384,620,113.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,194,183,744.00	-	361,220,000.00	16.5%	1,832,963,744.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	302,663,206.64	-	-	0.0%	302,663,206.64
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>943,185,000.00</b>	<b>430,000.00</b>	<b>3,064,000.00</b>	<b>0.3%</b>	<b>940,121,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	700,000.00	145,000.00	2,563,000.00	366.1%	- 1,863,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOP	933,185,000.00	-	-	0.0%	933,185,000.00
053900300100	STATE SPORTS COUNCIL	1,300,000.00	285,000.00	501,000.00	38.5%	799,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	8,000,000.00	-	-	0.0%	8,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>2,042,538,750.00</b>	<b>1,102,310,472.00</b>	<b>1,304,810,594.00</b>	<b>63.9%</b>	<b>737,728,156.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	1,102,310,472.00	1,304,810,594.00	63.9%	737,728,156.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b><u>188,581,809,775.09</u></b>	<b><u>30,291,086,006.31</u></b>	<b><u>108,250,600,489.70</u></b>	<b><u>57.4%</u></b>	<b><u>80,331,209,285.39</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>102,711,502,253.95</u></b>	<b><u>19,352,130,680.73</u></b>	<b><u>50,782,807,054.99</u></b>	<b><u>49.4%</u></b>	<b><u>51,928,695,198.96</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b><u>102,711,502,253.95</u></b>	<b><u>19,352,130,680.73</u></b>	<b><u>50,782,807,054.99</u></b>	<b><u>49.4%</u></b>	<b><u>51,928,695,198.96</u></b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>86,371,234,673.00</u></b>	<b><u>13,399,768,455.17</u></b>	<b><u>33,187,638,316.86</u></b>	<b><u>38.4%</u></b>	<b><u>53,183,596,356.14</u></b>
11010101	STATUTORY ALLOCATION	68,371,234,673.00	12,738,833,786.06	30,944,272,177.06	45.3%	37,426,962,495.94
11010104	FAAC SPECIAL ALLOCATIONS	18,000,000,000.00	660,934,669.11	2,243,366,139.80	12.5%	15,756,633,860.20
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b><u>16,340,267,580.95</u></b>	<b><u>5,906,903,037.92</u></b>	<b><u>17,549,709,550.49</u></b>	<b><u>107.4%</u></b>	<b><u>- 1,209,441,969.54</u></b>
11010201	SHARE OF VAT	16,340,267,580.95	5,906,903,037.92	17,549,709,550.49	107.4%	- 1,209,441,969.54
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b><u>-</u></b>	<b><u>45,459,187.64</u></b>	<b><u>45,459,187.64</u></b>	<b><u>-</u></b>	<b><u>45,459,187.64</u></b>
11010301	EXCESS CRUDE	-	45,459,187.64	45,459,187.64	-	45,459,187.64
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>24,085,588,861.00</u></b>	<b><u>3,152,252,923.23</u></b>	<b><u>16,419,871,703.48</u></b>	<b><u>68.2%</u></b>	<b><u>7,665,717,157.52</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>15,561,000,000.00</u></b>	<b><u>2,443,442,859.89</u></b>	<b><u>9,955,738,170.89</u></b>	<b><u>64.0%</u></b>	<b><u>5,605,261,829.11</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>15,561,000,000.00</u></b>	<b><u>2,443,442,859.89</u></b>	<b><u>9,955,738,170.89</u></b>	<b><u>64.0%</u></b>	<b><u>5,605,261,829.11</u></b>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,500,000,000.00	7,575,847.52	12,929,941.86	0.9%	1,487,070,058.14
12010105	PAY AS YOU EARN (CURRENT)	11,750,000,000.00	2,320,657,356.06	9,726,197,545.72	82.8%	2,023,802,454.28
12010109	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	416,000,000.00	60,923,589.92	64,967,521.72	15.6%	351,032,478.28
12010110	10% WITHHOLDING TAX ON DIVIDENDS	5,000,000.00	-	110,000.00	2.2%	4,890,000.00
12010111	10% WITHHOLDING TAX ON BANK INTEREST	1,500,000,000.00	54,286,066.39	113,666,882.26	7.6%	1,386,333,117.74
12010112	10% WITHHOLDING TAX ON RENTS	120,000,000.00	-	37,861,899.33	31.6%	82,138,100.67
12010115	STAMP DUTY TAX	250,000,000.00	-	4,380.00	0.0%	249,995,620.00
12010116	ACHABA/COMMERCIAL VEHICLE TAX	20,000,000.00	-	-	0.0%	20,000,000.00

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,524,588,861.00</b>	<b>708,810,063.34</b>	<b>6,464,133,532.59</b>	<b>75.8%</b>	<b>2,060,455,328.41</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>208,230,500.00</b>	<b>17,210,953.90</b>	<b>64,930,203.90</b>	<b>31.2%</b>	<b>143,300,296.10</b>
12020113	BRICKMAKING, ETC LICENCE	1,900,000.00	-	-	0.0%	1,900,000.00
12020119	FISHING PERMITS	350,000.00	-	-	0.0%	350,000.00
12020120	HAWKER'S PERMITS	10,000,000.00	1,266,250.00	3,998,500.00	40.0%	6,001,500.00
12020122	PRODUCE BUYING LICENCES	-	102,600.00	180,700.00	-	180,700.00
12020126	TRACTOR HIRING SERVICES	12,000,000.00	528,528.90	528,528.90	4.4%	11,471,471.10
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	-	-	0.0%	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	80,000,000.00	5,500,050.00	29,040,325.00	36.3%	50,959,675.00
12020133	DRIVERS' LICENCES	25,000,000.00	6,936,900.00	20,468,400.00	81.9%	4,531,600.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,000,000.00	-	-	0.0%	1,000,000.00
12020136	HEALTH FACILITIES LICENCES	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	41,430,500.00	-	-	0.0%	41,430,500.00
12020144	ROAD WORTHINESS	30,000,000.00	2,876,625.00	10,713,750.00	35.7%	19,286,250.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,872,047,886.00</b>	<b>311,983,869.01</b>	<b>462,133,609.09</b>	<b>11.9%</b>	<b>3,409,914,276.91</b>
12020401	COURT FEES	40,000,000.00	4,187,740.00	4,854,540.00	12.1%	35,145,460.00
12020411	N/A	150,000.00	-	-	0.0%	150,000.00
12020415	TRADE TESTING FEES	605,000.00	-	-	0.0%	605,000.00
12020417	CONTRACTOR REGISTRATION FEES	53,118,800.00	65,693,791.76	104,041,264.99	195.9%	- 50,922,464.99
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	-	0.0%	100,000.00
12020424	ACCREDITATION FEES	3,577,670.00	-	7,211,000.00	201.6%	- 3,633,330.00
12020427	TENDER FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020437	DEEDS REGISTRATION FEES	9,500,000.00	12,381,563.91	12,381,563.91	130.3%	- 2,881,563.91
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,000,000.00	2,648,235.00	4,402,285.00	21.0%	16,597,715.00
12020439	AGENCY FEES	12,500,000.00	-	-	0.0%	12,500,000.00
12020440	MEDICAL CONSULTANCY FEES	3,530,340.00	-	575,000.00	16.3%	2,955,340.00
12020442	ASSOCIATION FEES	700,000.00	145,000.00	2,563,000.00	366.1%	- 1,863,000.00

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020446	AGRICULTURAL/VETINARY SERVICES FEES	41,430,500.00	399,450.00	1,493,950.00	3.6%	39,936,550.00
12020447	LAND USE FEES	320,000,000.00	5,513,221.40	5,513,221.40	1.7%	314,486,778.60
12020448	DEVELOPMENT LEVIES	15,000,000.00	80,428,693.94	106,950,805.79	713.0%	- 91,950,805.79
12020449	BUSINESS/TRADE OPERATING FEES	1,450,000.00	1,298,000.00	1,873,000.00	129.2%	- 423,000.00
12020450	INSPECTION FEES	49,600,000.00	6,702,806.00	11,540,656.00	23.3%	38,059,344.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	281,860,895.00	2,400.00	35,243,700.00	12.5%	246,617,195.00
12020453	APPLICATIONS FEES	2,189,949,000.00	4,032,000.00	5,149,050.00	0.2%	2,184,799,950.00
12020454	PARKING FEES	101,500,000.00	1,810,000.00	21,660,575.00	21.3%	79,839,425.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	255,000,000.00	126,740,967.00	128,802,997.00	50.5%	126,197,003.00
12020457	AFFILIATION CHARGES	4,640,000.00	-	-	0.0%	4,640,000.00
12020459	RIGHT OF OCCUPANCY FEES	453,400,000.00	-	-	0.0%	453,400,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020480	TRANSFER FEES FOR PLAYERS	3,000,000.00	-	-	0.0%	3,000,000.00
12020487	VETERINARY SERVICES FEES	733,010.00	-	5,700,000.00	777.6%	- 4,966,990.00
12020488	TRUCKS LOADING FEES FOR NATURAL RESOURCES	625,000.00	-	988,500.00	158.2%	- 363,500.00
12020490	ALLOCATION FEES	2,077,671.00	-	1,188,500.00	57.2%	889,171.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>90,450,000.50</b>	<b>2,968,350.00</b>	<b>16,493,023.78</b>	<b>18.2%</b>	<b>73,956,976.72</b>
12020501	FINES/PENALTIES	80,450,000.50	2,968,350.00	16,493,023.78	20.5%	63,956,976.72
12020502	COURT FINES	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>330,381,280.00</b>	<b>16,991,079.70</b>	<b>80,345,425.58</b>	<b>24.3%</b>	<b>250,035,854.42</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,853,330.00	16,751,979.70	31,344,849.70	354.0%	- 22,491,519.70
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	26,480,000.00	206,400.00	48,837,875.88	184.4%	- 22,357,875.88
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	250,197,950.00	-	-	0.0%	250,197,950.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	100,000.00	32,700.00	162,700.00	162.7%	- 62,700.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,750,000.00	-	-	0.0%	7,750,000.00
12020622	SALES OF WILD LIFE ANIMALS	37,000,000.00	-	-	0.0%	37,000,000.00

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>596,250,294.50</b>	<b>50,040,910.00</b>	<b>75,045,900.00</b>	<b>12.6%</b>	<b>521,204,394.50</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	21,800,000.00	18,150,000.00	18,150,000.00	83.3%	3,650,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	230,000.00	446,000.00	17.8%	2,054,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	180,000.00	120,000.00	120,000.00	66.7%	60,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	-	20,000.00	0.1%	19,980,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	541,570,294.50	31,540,910.00	56,309,900.00	10.4%	485,260,394.50
12020720	EARNINGS FROM GUEST HOUSES	200,000.00	-	-	0.0%	200,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>37,230,000.00</b>	<b>955,577.83</b>	<b>2,608,153.96</b>	<b>7.0%</b>	<b>34,621,846.04</b>
12020801	RENT ON GOVT.QUARTERS	31,330,000.00	900,577.83	2,553,153.96	8.1%	28,776,846.04
12020803	RENT ON GOVT BUILDINGS	5,900,000.00	55,000.00	55,000.00	0.9%	5,845,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,200,000.00</b>	<b>25,044,716.40</b>	<b>75,139,303.68</b>	<b>2348.1%</b>	<b>- 71,939,303.68</b>
12020901	RENT ON GOVT. LAND	1,200,000.00	25,044,716.40	71,906,149.40	5992.2%	- 70,706,149.40
12020905	LEASE RENTAL	1,000,000.00	-	1,483,154.28	148.3%	- 483,154.28
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	-	1,750,000.00	175.0%	- 750,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,601,485,691.00</b>	<b>241,382,264.43</b>	<b>5,439,265,854.08</b>	<b>339.6%</b>	<b>- 3,837,780,163.08</b>
12021006	REFUNDS	1,601,485,691.00	241,382,264.43	5,439,265,854.08	339.6%	- 3,837,780,163.08
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>5,000.00</b>	<b>2,747,016.53</b>	<b>2,880,527.13</b>	<b>57610.5%</b>	<b>- 2,875,527.13</b>
12021102	DIVIDEND RECEIVED	5,000.00	2,747,016.53	2,880,527.13	57610.5%	- 2,875,527.13
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,784,358,209.00</b>	<b>39,467,325.54</b>	<b>245,273,531.39</b>	<b>13.7%</b>	<b>1,539,084,677.61</b>
12021210	BANK INTEREST	105,937,994.00	39,467,325.54	47,014,612.02	44.4%	58,923,381.98
12021211	GAINS ON FOREIGN EXCHANGE	1,678,420,215.00	-	198,258,919.37	11.8%	1,480,161,295.63
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>950,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>1.9%</b>	<b>932,000.00</b>
12021302	AUDIT FEES	950,000.00	18,000.00	18,000.00	1.9%	932,000.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>20,899,230,530.50</u></b>	<b><u>2,104,330,773.08</u></b>	<b><u>12,107,723,557.30</u></b>	<b><u>57.9%</u></b>	<b><u>8,791,506,973.20</u></b>
<b>1301</b>	<b>AID</b>	<b><u>5,366,671,302.50</u></b>	<b><u>642,124,460.00</u></b>	<b><u>2,994,822,083.91</u></b>	<b><u>55.8%</u></b>	<b><u>2,371,849,218.59</u></b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b><u>300,000,000.00</u></b>	<b><u>-</u></b>	<b><u>100,000,000.00</u></b>	<b><u>33.3%</u></b>	<b><u>200,000,000.00</u></b>
13010101	CURRENT DOMESTIC AIDS	300,000,000.00	-	100,000,000.00	33.3%	200,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b><u>5,066,671,302.50</u></b>	<b><u>642,124,460.00</u></b>	<b><u>2,894,822,083.91</u></b>	<b><u>57.1%</u></b>	<b><u>2,171,849,218.59</u></b>
13010201	CURRENT FOREIGN AIDS	5,066,671,302.50	642,124,460.00	2,894,822,083.91	57.1%	2,171,849,218.59
<b>1302</b>	<b>GRANTS</b>	<b><u>15,532,559,228.00</u></b>	<b><u>1,462,206,313.08</u></b>	<b><u>9,112,901,473.39</u></b>	<b><u>58.7%</u></b>	<b><u>6,419,657,754.61</u></b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b><u>4,150,664,674.00</u></b>	<b><u>1,462,206,313.08</u></b>	<b><u>4,092,985,484.08</u></b>	<b><u>98.6%</u></b>	<b><u>57,679,189.92</u></b>
13020301	CURRENT DOMESTIC GRANTS	4,150,664,674.00	1,462,206,313.08	4,092,985,484.08	98.6%	57,679,189.92
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b><u>11,381,894,554.00</u></b>	<b><u>-</u></b>	<b><u>5,019,915,989.31</u></b>	<b><u>44.1%</u></b>	<b><u>6,361,978,564.69</u></b>
13020401	CURRENT FOREIGN GRANTS	6,381,894,554.00	-	1,515,671,380.31	23.7%	4,866,223,173.69
13020402	CAPITAL FOREIGN GRANTS	5,000,000,000.00	-	3,504,244,609.00	70.1%	1,495,755,391.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>40,885,488,129.64</u></b>	<b><u>5,682,371,629.27</u></b>	<b><u>28,940,198,173.93</u></b>	<b><u>70.8%</u></b>	<b><u>11,945,289,955.71</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>7,661,350,369.64</u></b>	<b><u>2,022,398,902.00</u></b>	<b><u>3,079,478,024.00</u></b>	<b><u>40.2%</u></b>	<b><u>4,581,872,345.64</u></b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>7,661,350,369.64</u></b>	<b><u>2,022,398,902.00</u></b>	<b><u>3,079,478,024.00</u></b>	<b><u>40.2%</u></b>	<b><u>4,581,872,345.64</u></b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	7,661,350,369.64	2,022,398,902.00	3,079,478,024.00	40.2%	4,581,872,345.64
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>33,224,137,760.00</u></b>	<b><u>3,659,972,727.27</u></b>	<b><u>25,860,720,149.93</u></b>	<b><u>77.8%</u></b>	<b><u>7,363,417,610.07</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>26,025,952,760.00</u></b>	<b><u>-</u></b>	<b><u>19,311,580,754.66</u></b>	<b><u>74.2%</u></b>	<b><u>6,714,372,005.34</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	26,025,952,760.00	-	19,311,580,754.66	74.2%	6,714,372,005.34
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>7,198,185,000.00</u></b>	<b><u>3,659,972,727.27</u></b>	<b><u>6,549,139,395.27</u></b>	<b><u>91.0%</u></b>	<b><u>649,045,604.73</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,178,185,000.00	3,659,972,727.27	6,549,139,395.27	91.2%	629,045,604.73
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	20,000,000.00	-	-	0.0%	20,000,000.00

## 2.D Expenditure by Administrative Classification

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

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>213,914,559,426.99</u></b>	<b><u>26,611,239,253.61</u></b>	<b><u>124,973,767,881.42</u></b>	<b><u>58.4%</u></b>	<b><u>88,940,791,545.57</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>32,011,370,844.73</b>	<b>7,426,916,705.34</b>	<b>21,480,871,592.79</b>	<b>67.1%</b>	<b>10,530,499,251.94</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,229,004,433.04</b>	<b>738,544,360.06</b>	<b>2,598,647,980.96</b>	<b>80.5%</b>	<b>630,356,452.08</b>
011100100100	GOVERNMENT HOUSE	1,944,907,298.00	537,645,031.37	1,659,444,977.72	85.3%	285,462,320.28
011100100200	DEPUTY GOVERNOR'S OFFICE	532,547,135.04	81,744,728.69	230,429,170.08	43.3%	302,117,964.96
011100300100	STATE BOUNDARY COMMISSION	84,700,000.00	-	400,250.00	0.5%	84,299,750.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	182,850,000.00	2,765,000.00	56,855,000.00	31.1%	125,995,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	484,000,000.00	116,389,600.00	651,518,583.16	134.6%	- 167,518,583.16
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>9,768,179,263.32</b>	<b>4,339,665,373.57</b>	<b>11,338,672,888.99</b>	<b>116.1%</b>	<b>- 1,570,493,625.67</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,450,773,120.84	4,135,784,029.95	10,758,509,283.75	144.4%	- 3,307,736,162.91
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	539,952,513.80	13,181,828.17	75,179,054.94	13.9%	464,773,458.86
016100400100	SUSTAINABLE DEVELOPMENT GOALS	68,300,000.00	-	-	0.0%	68,300,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	328,150,000.00	9,472,500.00	28,417,500.00	8.7%	299,732,500.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	945,750,000.00	150,377,536.00	402,132,608.00	42.5%	543,617,392.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	76,900,000.00	-	-	0.0%	76,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	358,353,628.68	30,849,479.45	74,434,442.30	20.8%	283,919,186.38
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>3,123,130,668.88</b>	<b>451,821,263.40</b>	<b>1,215,282,164.10</b>	<b>38.9%</b>	<b>1,907,848,504.78</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	2,975,322,017.12	444,723,315.40	1,203,187,916.10	40.4%	1,772,134,101.02
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	147,808,651.76	7,097,948.00	12,094,248.00	8.2%	135,714,403.76

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>2,026,730,187.14</b>	<b>151,072,216.54</b>	<b>420,940,945.97</b>	<b>20.8%</b>	<b>1,605,789,241.17</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,072,252,452.07	89,074,489.07	198,229,205.50	18.5%	874,023,246.57
012300200100	STATE TELEVISION (BATV)	120,856,658.38	25,016,863.12	70,108,381.45	58.0%	50,748,276.93
012300300100	STATE RADIO CORP. (BRC)	264,953,937.22	34,452,492.60	129,280,737.27	48.8%	135,673,199.95
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	568,667,139.47	2,528,371.75	23,322,621.75	4.1%	545,344,517.72
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>11,346,478,833.18</b>	<b>1,405,971,755.27</b>	<b>5,053,856,616.03</b>	<b>44.5%</b>	<b>6,292,622,217.15</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,807,628,837.18	317,425,889.10	1,090,390,753.75	60.3%	717,238,083.43
012500200100	BAUCHI STATE PENSION BOARD	9,517,572,108.00	1,086,892,195.01	3,958,504,848.80	41.6%	5,559,067,259.20
012500300100	LOCAL GOVERNMENT PENSION BOARD	21,277,888.00	1,653,671.16	4,961,013.48	23.3%	16,316,874.52
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>652,562,050.11</b>	<b>104,326,404.62</b>	<b>339,254,594.66</b>	<b>52.0%</b>	<b>313,307,455.45</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	420,585,051.59	69,579,231.08	229,732,352.69	54.6%	190,852,698.90
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	231,976,998.52	34,747,173.54	109,522,241.97	47.2%	122,454,756.55
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>254,515,002.64</b>	<b>11,336,200.14</b>	<b>33,271,028.32</b>	<b>13.1%</b>	<b>221,243,974.32</b>
014700100100	CIVIL SERVICE COMMISSION	90,993,740.15	7,757,461.78	20,942,663.34	23.0%	70,051,076.81
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	163,521,262.50	3,578,738.36	12,328,364.98	7.5%	151,192,897.52
<b>014900000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>93,363,500.69</b>	<b>8,036,071.26</b>	<b>37,127,588.79</b>	<b>39.8%</b>	<b>56,235,911.90</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	93,363,500.69	8,036,071.26	37,127,588.79	39.8%	56,235,911.90
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>1,219,746,601.73</b>	<b>215,399,060.48</b>	<b>440,930,681.39</b>	<b>36.1%</b>	<b>778,815,920.34</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	897,091,569.00	37,425,584.99	131,991,990.43	14.7%	765,099,578.57
015400200100	BAUCHI STATE SHARIAH COMMISSION	125,976,878.00	27,160,062.54	96,214,824.43	76.4%	29,762,053.57
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	118,257,513.73	147,610,190.36	199,535,848.76	168.7%	- 81,278,335.03
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	78,420,641.00	3,203,222.59	13,188,017.77	16.8%	65,232,623.23
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>297,660,304.00</b>	<b>744,000.00</b>	<b>2,887,103.58</b>	<b>1.0%</b>	<b>294,773,200.42</b>
016700100100	MINISTRY OF SPECIAL DUTIES	297,660,304.00	744,000.00	2,887,103.58	1.0%	294,773,200.42



## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>98,924,516,217.34</b>	<b>7,514,166,823.17</b>	<b>57,021,003,300.95</b>	<b>57.6%</b>	<b>41,903,512,916.39</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>12,571,260,101.23</b>	<b>629,742,767.66</b>	<b>2,441,281,554.67</b>	<b>19.4%</b>	<b>10,129,978,546.56</b>
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	9,581,117,262.07	302,470,545.25	1,491,899,211.32	15.6%	8,089,218,050.75
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,709,777,386.00	155,654,025.95	472,487,557.37	27.6%	1,237,289,828.63
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	668,992,414.41	70,082,991.11	98,838,877.04	14.8%	570,153,537.37
021500400100	GALAMBI RANCHING COMPANY	103,440,829.28	9,932,305.74	30,065,502.67	29.1%	73,375,326.61
021500700100	COLLEGE OF AGRICULTURE	507,932,209.47	91,602,899.61	347,990,406.27	68.5%	159,941,803.20
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>26,954,927,442.00</b>	<b>4,304,832,982.16</b>	<b>11,330,632,193.10</b>	<b>42.0%</b>	<b>15,624,295,248.90</b>
022000100100	MINISTRY OF FINANCE-HQTRS	23,566,710,496.22	3,662,299,965.29	9,521,380,181.33	40.4%	14,045,330,314.89
022000200100	DEBT MANAGEMENT OFFICE	79,714,396.81	9,818,075.03	27,963,890.49	35.1%	51,750,506.32
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,943,006,181.00	324,543,611.14	962,398,759.53	49.5%	980,607,421.47
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,365,496,367.97	308,171,330.70	818,889,361.75	60.0%	546,607,006.22
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>5,683,263,118.58</b>	<b>72,822,024.55</b>	<b>232,041,738.17</b>	<b>4.1%</b>	<b>5,451,221,380.41</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	1,719,354,902.33	62,318,989.86	209,314,703.48	12.2%	1,510,040,198.85
022205100100	COOPERATIVES AND SME DEVELOPMENT	3,963,908,216.25	10,503,034.69	22,727,034.69	0.6%	3,941,181,181.56
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>935,856,962.32</b>	<b>41,388,303.49</b>	<b>204,403,021.03</b>	<b>21.8%</b>	<b>731,453,941.29</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	935,856,962.32	41,388,303.49	204,403,021.03	21.8%	731,453,941.29
<b>023200000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>2,528,690,000.00</b>	<b>3,857,911.30</b>	<b>19,688,372.69</b>	<b>0.8%</b>	<b>2,509,001,627.31</b>
023200100100	MINISTRY OF NATURAL RESOURCES	2,528,690,000.00	3,857,911.30	19,688,372.69	0.8%	2,509,001,627.31
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>13,811,675,732.44</b>	<b>796,613,566.54</b>	<b>11,124,638,762.25</b>	<b>80.5%</b>	<b>2,687,036,970.19</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	13,526,387,932.44	789,672,216.54	11,106,737,412.25	82.1%	2,419,650,520.19
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	285,287,800.00	6,941,350.00	17,901,350.00	6.3%	267,386,450.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>489,431,865.87</b>	<b>20,739,740.57</b>	<b>62,044,640.57</b>	<b>12.7%</b>	<b>427,387,225.30</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	424,977,194.80	16,537,336.46	57,546,236.46	13.5%	367,430,958.34
023600200100	BAUCHI STATE TOURISM BOARD	64,454,671.07	4,202,404.11	4,498,404.11	7.0%	59,956,266.96
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>4,302,188,728.22</b>	<b>13,822,442.33</b>	<b>65,866,928.33</b>	<b>1.5%</b>	<b>4,236,321,799.89</b>
026000100100	MINISTRY OF LANDS AND SURVEY	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>025600000000</b>	<b>MINISTRY OF ENVIRONMENT AND HOUSING</b>	<b>16,357,942,829.82</b>	<b>1,194,368,759.92</b>	<b>20,114,476,690.99</b>	<b>123.0%</b>	<b>- 3,756,533,861.17</b>
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	15,065,547,753.84	997,349,662.03	19,338,168,588.05	128.4%	- 4,272,620,834.21
025600200100	BASEPA	1,292,395,075.98	197,019,097.89	776,308,102.94	60.1%	516,086,973.04
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>5,420,918,159.00</b>	<b>60,862,427.68</b>	<b>1,674,333,893.46</b>	<b>30.9%</b>	<b>3,746,584,265.54</b>
023800100100	STATE PLANNING COMMISSION	5,420,918,159.00	60,862,427.68	1,674,333,893.46	30.9%	3,746,584,265.54
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>9,868,361,277.87</b>	<b>375,115,896.97</b>	<b>9,751,595,505.69</b>	<b>98.8%</b>	<b>116,765,772.18</b>
025200100100	MINISTRY OF WATER RESOURCES	374,368,127.89	12,831,440.70	52,989,579.42	14.2%	321,378,548.47
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,603,202,165.98	345,533,443.18	8,388,452,226.63	149.7%	- 2,785,250,060.65
025200300100	RUWASSA	3,890,790,984.00	16,751,013.09	1,310,153,699.64	33.7%	2,580,637,284.36
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>6,818,469,814.94</b>	<b>801,518,355.85</b>	<b>2,787,356,118.79</b>	<b>40.9%</b>	<b>4,031,113,696.15</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>365,235,627.00</b>	<b>23,108,881.14</b>	<b>62,681,198.75</b>	<b>17.2%</b>	<b>302,554,428.25</b>
031800100100	JUDICIAL SERVICE COMMISSION	365,235,627.00	23,108,881.14	62,681,198.75	17.2%	302,554,428.25
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>6,453,234,187.94</b>	<b>778,409,474.71</b>	<b>2,724,674,920.04</b>	<b>42.2%</b>	<b>3,728,559,267.90</b>
032600100100	MINISTRY OF JUSTICE	779,258,717.66	48,488,017.62	384,488,716.43	49.3%	394,770,001.23
032605100100	THE JUDICIARY	3,686,059,293.19	452,277,235.39	1,394,914,711.61	37.8%	2,291,144,581.58
032605300100	SHARIA COURT OF APPEAL	1,987,916,177.09	277,644,221.70	945,271,492.00	47.6%	1,042,644,685.09
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>13,230,715,827.33</b>	<b>1,416,585,737.82</b>	<b>9,500,276,922.76</b>	<b>71.8%</b>	<b>3,730,438,904.57</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>13,230,715,827.33</b>	<b>1,416,585,737.82</b>	<b>9,500,276,922.76</b>	<b>71.8%</b>	<b>3,730,438,904.57</b>
045802100100	STATE DEVELOPMENT BOARD	13,230,715,827.33	1,416,585,737.82	9,500,276,922.76	71.8%	3,730,438,904.57

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>62,929,486,722.65</b>	<b>9,452,051,631.43</b>	<b>34,184,259,946.13</b>	<b>54.3%</b>	<b>28,745,226,776.52</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>507,740,701.80</b>	<b>37,960,035.85</b>	<b>425,863,130.55</b>	<b>83.9%</b>	<b>81,877,571.25</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	507,740,701.80	37,960,035.85	425,863,130.55	83.9%	81,877,571.25
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>32,636,144,231.06</b>	<b>5,641,338,729.69</b>	<b>21,951,590,219.93</b>	<b>67.3%</b>	<b>10,684,554,011.14</b>
051700100100	MINISTRY OF EDUCATION	10,606,617,903.71	1,714,502,199.10	5,008,604,182.82	47.2%	5,598,013,720.89
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,930,072,778.71	155,046,416.69	9,454,965,087.47	95.2%	475,107,691.24
051701100100	AGENCY FOR NOMADIC EDUCATION	329,250,474.14	80,480,182.31	215,977,471.67	65.6%	113,273,002.47
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	687,962,664.71	171,537,099.62	518,791,427.94	75.4%	169,171,236.77
051705400100	TEACHERS' SERVICE COMMISSION	71,505,395.92	5,462,677.57	19,398,032.71	27.1%	52,107,363.21
051705600100	STATE SCHOLARSHIP BOARD	189,690,015.82	5,816,188.54	28,791,735.62	15.2%	160,898,280.20
051702100100	STATE UNIVERSITY	2,695,689,887.62	1,255,555,881.50	1,473,115,182.33	54.6%	1,222,574,705.29
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,662,765,510.00	1,014,104,643.40	2,208,631,498.65	82.9%	454,134,011.35
051706800100	A.D. RUFAI CLIS, MISAU	1,185,056,887.20	273,324,928.77	795,839,097.77	67.2%	389,217,789.43
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,483,829,234.36	724,425,429.71	1,535,788,349.91	61.8%	948,040,884.46
051700800100	STATE LIBRARY BOARD	306,393,734.92	46,196,752.42	149,640,620.22	48.8%	156,753,114.70
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	289,965,644.00	27,752,672.16	89,521,406.90	30.9%	200,444,237.10
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,197,344,099.96	167,133,657.90	452,526,125.92	37.8%	744,817,974.04

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>25,412,769,132.31</b>	<b>3,403,020,583.13</b>	<b>10,585,439,701.68</b>	<b>41.7%</b>	<b>14,827,329,430.63</b>
052100100100	MINISTRY OF HEALTH	6,263,438,543.68	495,616,128.20	3,566,920,482.61	56.9%	2,696,518,061.07
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,044,045,654.83	1,462,275,596.44	2,707,004,533.71	44.8%	3,337,041,121.12
052110200100	HOSPITALS MANAGEMENT BOARD	5,519,027,029.57	1,206,779,145.15	3,540,445,826.07	64.1%	1,978,581,203.50
052110400100	COLLEGE OF NURSING AND MIDWIFERY	781,045,105.00	31,801,889.03	85,369,253.47	10.9%	695,675,851.53
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	653,514,327.00	43,878,120.39	155,888,113.54	23.9%	497,626,213.46
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	1,181,420,000.00	4,607,537.91	17,530,113.73	1.5%	1,163,889,886.27
052111500100	SPECIALIST HOSPITAL BAUCHI	1,485,292,131.23	96,695,437.90	338,620,668.22	22.8%	1,146,671,463.01
052111600100	BACATMA	663,691,715.00	28,144,328.11	86,432,984.33	13.0%	577,258,730.67
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,374,183,744.00	1,167,750.00	36,224,708.00	1.5%	2,337,959,036.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	447,110,882.00	32,054,650.00	51,003,018.00	11.4%	396,107,864.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,770,708,464.78</b>	<b>269,379,626.69</b>	<b>772,156,668.13</b>	<b>27.9%</b>	<b>1,998,551,796.65</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	687,602,213.88	69,996,575.11	163,418,287.88	23.8%	524,183,926.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,326,947,076.33	63,871,672.69	169,180,940.46	12.7%	1,157,766,135.87
053900300100	STATE SPORTS COUNCIL	401,898,174.57	59,647,381.88	211,167,407.79	52.5%	190,730,766.78
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	354,261,000.00	75,863,997.01	228,390,032.00	64.5%	125,870,968.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,602,124,192.70</b>	<b>100,352,656.07</b>	<b>449,210,225.84</b>	<b>28.0%</b>	<b>1,152,913,966.86</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,602,124,192.70	100,352,656.07	449,210,225.84	28.0%	1,152,913,966.86

**Table 5: Personnel Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>42,063,377,414.48</i></b>	<b><i>8,797,010,088.41</i></b>	<b><i>27,451,012,325.03</i></b>	<b><i>65.3%</i></b>	<b><i>14,612,365,089.45</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,813,169,623.79</b>	<b>1,743,744,663.20</b>	<b>6,206,444,573.16</b>	<b>48.4%</b>	<b>6,606,725,050.63</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>85,479,814.04</b>	<b>20,010,342.84</b>	<b>60,031,028.52</b>	<b>70.2%</b>	<b>25,448,785.52</b>
011100100100	GOVERNMENT HOUSE	72,556,048.00	16,864,614.15	50,593,842.45	69.7%	21,962,205.55
011100100200	DEPUTY GOVERNOR'S OFFICE	12,923,766.04	3,145,728.69	9,437,186.07	73.0%	3,486,579.97
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>285,787,282.32</b>	<b>118,517,587.41</b>	<b>392,532,213.21</b>	<b>137.4%</b>	<b>- 106,744,930.89</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	194,631,139.84	95,120,926.68	329,244,771.24	169.2%	- 134,613,631.40
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	5,052,513.80	770,011.64	2,902,103.53	57.4%	2,150,410.27
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	86,103,628.68	22,626,649.09	60,385,338.44	70.1%	25,718,290.24
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>478,467,485.12</b>	<b>-</b>	<b>173,380,727.20</b>	<b>36.2%</b>	<b>305,086,757.92</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	478,467,485.12	-	173,380,727.20	36.2%	305,086,757.92
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>371,213,327.14</b>	<b>102,953,793.41</b>	<b>270,197,227.45</b>	<b>72.8%</b>	<b>101,016,099.69</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,732,452.07	58,686,519.19	122,663,310.86	129.5%	- 27,930,858.79
012300200100	STATE TELEVISION (BATV)	77,145,658.38	17,616,099.12	53,551,536.82	69.4%	23,594,121.56
012300300100	STATE RADIO CORP. (BRC)	113,803,937.22	26,651,175.10	93,982,379.77	82.6%	19,821,557.45
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	85,531,279.47	-	-	0.0%	85,531,279.47
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>10,708,182,548.00</b>	<b>1,345,690,653.03</b>	<b>4,843,700,665.00</b>	<b>45.2%</b>	<b>5,864,481,883.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,189,411,252.00	257,359,286.86	881,251,802.72	74.1%	308,159,449.28
012500200100	BAUCHI STATE PENSION BOARD	9,512,155,408.00	1,086,677,695.01	3,957,487,848.80	41.6%	5,554,667,559.20
012500300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	1,653,671.16	4,961,013.48	75.0%	1,654,874.52
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>371,662,050.11</b>	<b>87,795,815.18</b>	<b>289,281,955.22</b>	<b>77.8%</b>	<b>82,380,094.89</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	231,385,051.59	53,656,091.64	180,885,413.25	78.2%	50,499,638.34
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	140,276,998.52	34,139,723.54	108,396,541.97	77.3%	31,880,456.55

**Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>28,805,192.64</b>	<b>8,276,040.21</b>	<b>21,907,345.39</b>	<b>76.1%</b>	<b>6,897,847.25</b>
014700100100	CIVIL SERVICE COMMISSION	14,195,930.15	4,747,439.85	11,232,641.41	79.1%	2,963,288.74
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	14,609,262.50	3,528,600.36	10,674,703.98	73.1%	3,934,558.52
<b>014900000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>28,629,250.69</b>	<b>5,053,071.26</b>	<b>15,679,472.22</b>	<b>54.8%</b>	<b>12,949,778.47</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	28,629,250.69	5,053,071.26	15,679,472.22	54.8%	12,949,778.47
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>454,942,673.73</b>	<b>55,447,359.86</b>	<b>139,733,938.95</b>	<b>30.7%</b>	<b>315,208,734.78</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	340,091,569.00	28,178,034.99	44,894,532.45	13.2%	295,197,036.55
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	23,355,312.54	84,050,574.43	86.5%	13,112,143.57
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	7,496,738.73	2,250,789.74	5,799,164.30	77.4%	1,697,574.43
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	10,191,648.00	1,663,222.59	4,989,667.77	49.0%	5,201,980.23
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,632,739,795.36</b>	<b>1,181,015,853.04</b>	<b>4,008,113,194.72</b>	<b>71.2%</b>	<b>1,624,626,600.64</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>1,945,895,605.23</b>	<b>447,280,022.64</b>	<b>1,542,479,680.06</b>	<b>79.3%</b>	<b>403,415,925.17</b>
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	1,038,396,262.07	258,090,545.25	858,462,711.32	82.7%	179,933,550.75
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	402,327,936.00	91,056,368.93	318,109,692.35	79.1%	84,218,243.65
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	40,492,414.41	9,026,991.11	27,656,489.87	68.3%	12,835,924.54
021500400100	GALAMBI RANCHING COMPANY	55,085,621.28	9,657,225.24	27,907,802.75	50.7%	27,177,818.53
021500700100	COLLEGE OF AGRICULTURE	409,593,371.47	79,448,892.11	310,342,983.77	75.8%	99,250,387.70
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,412,719,922.12</b>	<b>294,989,817.68</b>	<b>953,916,273.86</b>	<b>67.5%</b>	<b>458,803,648.26</b>
022000100100	MINISTRY OF FINANCE-HQTRS	232,317,156.55	37,579,424.82	144,293,922.70	62.1%	88,023,233.85
022000200100	DEBT MANAGEMENT OFFICE	42,514,396.81	9,323,181.03	26,291,611.49	61.8%	16,222,785.32
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	730,606,181.00	167,867,762.97	508,353,113.50	69.6%	222,253,067.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	407,282,187.76	80,219,448.86	274,977,626.17	67.5%	132,304,561.59
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>250,999,776.58</b>	<b>44,034,072.55</b>	<b>156,275,266.87</b>	<b>62.3%</b>	<b>94,724,509.71</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	183,234,560.33	40,008,037.86	152,249,232.18	83.1%	30,985,328.15
022205100100	COOPERATIVES AND SME DEVELOPMENT	67,765,216.25	4,026,034.69	4,026,034.69	5.9%	63,739,181.56
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>48,877,412.32</b>	<b>9,209,830.31</b>	<b>25,987,894.91</b>	<b>53.2%</b>	<b>22,889,517.41</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	48,877,412.32	9,209,830.31	25,987,894.91	53.2%	22,889,517.41

## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>023200000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	-	<b>1,109,811.30</b>	<b>3,323,172.69</b>		- <b>3,323,172.69</b>
023200100100	MINISTRY OF NATURAL RESOURCES	-	1,109,811.30	3,323,172.69		- 3,323,172.69
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>607,731,941.44</b>	<b>115,021,356.09</b>	<b>461,298,905.86</b>	<b>75.9%</b>	<b>146,433,035.58</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	545,531,941.44	115,021,356.09	461,298,905.86	84.6%	84,233,035.58
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	62,200,000.00	-	-	0.0%	62,200,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>218,204,015.87</b>	<b>17,314,740.57</b>	<b>48,026,240.57</b>	<b>22.0%</b>	<b>170,177,775.30</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	196,039,344.80	15,537,336.46	46,248,836.46	23.6%	149,790,508.34
023600200100	BAUCHI STATE TOURISM BOARD	22,164,671.07	1,777,404.11	1,777,404.11	8.0%	20,387,266.96
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>152,199,997.95</b>	<b>8,504,942.33</b>	<b>30,056,263.33</b>	<b>19.7%</b>	<b>122,143,734.62</b>
026000100100	MINISTRY OF LANDS AND SURVEY	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
<b>025600000000</b>	<b>MINISTRY OF ENVIRONMENT AND HOUSING</b>	<b>610,896,686.96</b>	<b>148,057,842.62</b>	<b>475,718,506.02</b>	<b>77.9%</b>	<b>135,178,180.94</b>
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	158,818,753.84	35,787,178.74	128,160,302.84	80.7%	30,658,451.00
025600200100	BASEPA	452,077,933.12	112,270,663.88	347,558,203.18	76.9%	104,519,729.94
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>87,553,159.00</b>	<b>19,223,967.68</b>	<b>63,380,740.46</b>	<b>72.4%</b>	<b>24,172,418.54</b>
023800100100	STATE PLANNING COMMISSION	87,553,159.00	19,223,967.68	63,380,740.46	72.4%	24,172,418.54
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>297,661,277.89</b>	<b>76,269,449.27</b>	<b>247,650,250.09</b>	<b>83.2%</b>	<b>50,011,027.80</b>
025200100100	MINISTRY OF WATER RESOURCES	54,868,127.89	10,256,940.70	29,318,829.42	53.4%	25,549,298.47
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	189,302,166.00	52,579,148.48	177,993,714.03	94.0%	11,308,451.97
025200300100	RUWASSA	53,490,984.00	13,433,360.09	40,337,706.64	75.4%	13,153,277.36

## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>3,280,686,170.75</b>	<b>747,851,808.63</b>	<b>2,320,511,650.75</b>	<b>70.7%</b>	<b>960,174,520.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>74,416,603.00</b>	<b>15,608,859.64</b>	<b>43,186,048.25</b>	<b>58.0%</b>	<b>31,230,554.75</b>
031800100100	JUDICIAL SERVICE COMMISSION	74,416,603.00	15,608,859.64	43,186,048.25	58.0%	31,230,554.75
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>3,206,269,567.75</b>	<b>732,242,948.99</b>	<b>2,277,325,602.50</b>	<b>71.0%</b>	<b>928,943,965.25</b>
032600100100	MINISTRY OF JUSTICE	129,552,159.66	31,424,267.62	96,254,641.49	74.3%	33,297,518.17
032605100100	THE JUDICIARY	1,898,436,688.00	427,399,735.39	1,280,699,544.73	67.5%	617,737,143.27
032605300100	SHARIA COURT OF APPEAL	1,178,280,720.09	273,418,945.98	900,371,416.28	76.4%	277,909,303.81
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>111,991,435.33</b>	<b>30,909,579.93</b>	<b>87,750,865.23</b>	<b>78.4%</b>	<b>24,240,570.10</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>111,991,435.33</b>	<b>30,909,579.93</b>	<b>87,750,865.23</b>	<b>78.4%</b>	<b>24,240,570.10</b>
045802100100	STATE DEVELOPMENT BOARD	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,224,790,389.26</b>	<b>5,093,488,183.61</b>	<b>14,828,192,041.17</b>	<b>73.3%</b>	<b>5,396,598,348.09</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>24,600,143.80</b>	<b>5,450,035.85</b>	<b>17,050,107.55</b>	<b>69.3%</b>	<b>7,550,036.25</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,352,807,854.19</b>	<b>3,167,269,613.66</b>	<b>9,071,909,456.29</b>	<b>79.9%</b>	<b>2,280,898,397.90</b>
051700100100	MINISTRY OF EDUCATION	4,423,817,903.71	1,566,282,184.47	4,234,941,972.25	95.7%	188,875,931.46
051700300100	STATE UNIVERSAL BASIC EDUCATION	102,068,104.71	-	45,521,413.07	44.6%	56,546,691.64
051701100100	AGENCY FOR NOMADIC EDUCATION	222,723,304.00	76,336,932.31	208,257,346.67	93.5%	14,465,957.33
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	386,462,664.71	115,951,696.34	323,436,500.89	83.7%	63,026,163.82
051705400100	TEACHERS' SERVICE COMMISSION	11,655,395.92	3,217,677.57	9,653,032.71	82.8%	2,002,363.21
051705600100	STATE SCHOLARSHIP BOARD	10,990,768.82	2,589,588.54	7,768,765.62	70.7%	3,222,003.20
051702100100	STATE UNIVERSITY	972,568,751.88	155,807,081.50	373,366,382.33	38.4%	599,202,369.55
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,925,525,010.00	466,703,809.40	1,588,141,956.65	82.5%	337,383,053.35
051706800100	A.D. RUFAI CLIS, MISAU	1,021,463,237.20	245,292,106.87	702,340,632.07	68.8%	319,122,605.13
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,479,129,234.36	348,294,881.63	999,486,483.34	67.6%	479,642,751.02
051700800100	STATE LIBRARY BOARD	212,693,734.92	46,096,752.42	149,242,620.22	70.2%	63,451,114.70
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	110,365,644.00	25,400,497.16	85,387,981.90	77.4%	24,977,662.10
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	473,344,099.96	115,296,405.45	344,364,368.57	72.8%	128,979,731.39



## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,183,232,321.80</b>	<b>1,740,818,958.11</b>	<b>5,265,948,886.65</b>	<b>64.4%</b>	<b>2,917,283,435.15</b>
052100100100	MINISTRY OF HEALTH	1,105,961,341.00	175,646,156.00	624,051,330.54	56.4%	481,910,010.46
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	817,673,520.00	214,840,393.28	664,686,399.60	81.3%	152,987,120.40
052110200100	HOSPITALS MANAGEMENT BOARD	5,267,984,029.57	1,181,365,441.20	3,447,963,674.88	65.5%	1,820,020,354.69
052110400100	COLLEGE OF NURSING AND MIDWIFERY	94,029,342.00	22,942,543.32	68,020,823.84	72.3%	26,008,518.16
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	163,414,327.00	39,863,120.39	131,386,991.51	80.4%	32,027,335.49
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	17,032,500.00	4,115,537.91	12,346,613.73	72.5%	4,685,886.27
052111500100	SPECIALIST HOSPITAL BAUCHI	606,392,131.23	74,151,437.90	233,810,068.22	38.6%	372,582,063.01
052111600100	BACATMA	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>603,564,626.78</b>	<b>167,160,469.92</b>	<b>432,827,564.84</b>	<b>71.7%</b>	<b>170,737,061.94</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,562,213.88	65,426,575.11	114,393,787.88	230.8%	- 64,831,574.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	26,474,238.33	6,188,607.55	18,616,751.39	70.3%	7,857,486.94
053900300100	STATE SPORTS COUNCIL	305,628,174.57	50,477,381.88	171,637,257.79	56.2%	133,990,916.78
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	221,900,000.00	45,067,905.38	128,179,767.78	57.8%	93,720,232.22
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>60,585,442.70</b>	<b>12,789,106.07</b>	<b>40,456,025.84</b>	<b>66.8%</b>	<b>20,129,416.86</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	60,585,442.70	12,789,106.07	40,456,025.84	66.8%	20,129,416.86

**Table 6: Overhead Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>29,027,812,432.11</i></b>	<b><i>6,533,214,620.34</i></b>	<b><i>20,947,038,750.40</i></b>	<b><i>72.2%</i></b>	<b><i>8,080,773,681.70</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>13,114,349,894.18</b>	<b>4,884,539,635.90</b>	<b>13,280,784,766.16</b>	<b>101.3%</b>	<b>- 166,434,871.98</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,796,474,619.00</b>	<b>605,035,917.22</b>	<b>2,057,911,641.44</b>	<b>73.6%</b>	<b>738,562,977.56</b>
011100100100	GOVERNMENT HOUSE	1,872,351,250.00	520,780,417.22	1,608,851,135.27	85.9%	263,500,114.73
011100100200	DEPUTY GOVERNOR'S OFFICE	499,623,369.00	78,599,000.00	220,991,984.01	44.2%	278,631,384.99
011100300100	STATE BOUNDARY COMMISSION	37,000,000.00	-	400,250.00	1.1%	36,599,750.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	103,500,000.00	765,000.00	7,055,000.00	6.8%	96,445,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	284,000,000.00	4,891,500.00	220,613,272.16	77.7%	63,386,727.84
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>7,456,514,221.00</b>	<b>3,957,433,850.42</b>	<b>10,214,602,709.96</b>	<b>137.0%</b>	<b>- 2,758,088,488.96</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,347,364,221.00	3,816,949,167.53	9,738,289,296.69	153.4%	- 3,390,925,075.69
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	414,900,000.00	12,411,816.53	72,276,951.41	17.4%	342,623,048.59
016100400100	SUSTAINABLE DEVELOPMENT GOALS	58,300,000.00	-	-	0.0%	58,300,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	39,050,000.00	9,472,500.00	28,417,500.00	72.8%	10,632,500.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	425,250,000.00	110,377,536.00	362,132,608.00	85.2%	63,117,392.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	68,900,000.00	-	-	0.0%	68,900,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,412,445,867.00</b>	<b>203,049,263.40</b>	<b>526,089,436.90</b>	<b>37.2%</b>	<b>886,356,430.10</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,366,604,532.00	195,951,315.40	513,995,188.90	37.6%	852,609,343.10
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	45,841,335.00	7,097,948.00	12,094,248.00	26.4%	33,747,087.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>367,566,860.00</b>	<b>20,429,453.25</b>	<b>99,383,425.88</b>	<b>27.0%</b>	<b>268,183,434.12</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	53,520,000.00	2,699,000.00	36,036,852.00	67.3%	17,483,148.00
012300200100	STATE TELEVISION (BATV)	43,711,000.00	7,400,764.00	16,556,844.63	37.9%	27,154,155.37
012300300100	STATE RADIO CORP. (BRC)	151,150,000.00	7,801,317.50	35,298,357.50	23.4%	115,851,642.50
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>468,296,285.18</b>	<b>60,281,102.24</b>	<b>210,155,951.03</b>	<b>44.9%</b>	<b>258,140,334.15</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	448,217,585.18	60,066,602.24	209,138,951.03	46.7%	239,078,634.15
012500200100	BAUCHI STATE PENSION BOARD	5,416,700.00	214,500.00	1,017,000.00	18.8%	4,399,700.00
012500300100	LOCAL GOVERNMENT PENSION BOARD	14,662,000.00	-	-	0.0%	14,662,000.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>158,000,000.00</b>	<b>16,530,589.44</b>	<b>49,972,639.44</b>	<b>31.6%</b>	<b>108,027,360.56</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	86,300,000.00	15,923,139.44	48,846,939.44	56.6%	37,453,060.56
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	71,700,000.00	607,450.00	1,125,700.00	1.6%	70,574,300.00
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>63,837,810.00</b>	<b>3,060,159.93</b>	<b>11,363,682.93</b>	<b>17.8%</b>	<b>52,474,127.07</b>
014700100100	CIVIL SERVICE COMMISSION	25,337,810.00	3,010,021.93	9,710,021.93	38.3%	15,627,788.07
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	38,500,000.00	50,138.00	1,653,661.00	4.3%	36,846,339.00
<b>014900000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>19,710,000.00</b>	<b>2,983,000.00</b>	<b>12,227,375.00</b>	<b>62.0%</b>	<b>7,482,625.00</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	19,710,000.00	2,983,000.00	12,227,375.00	62.0%	7,482,625.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>344,843,928.00</b>	<b>14,992,300.00</b>	<b>96,190,800.00</b>	<b>27.9%</b>	<b>248,653,128.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	222,500,000.00	8,147,550.00	76,241,550.00	34.3%	146,258,450.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	23,814,160.00	3,804,750.00	12,164,250.00	51.1%	11,649,910.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	55,760,775.00	1,500,000.00	4,250,000.00	7.6%	51,510,775.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	42,768,993.00	1,540,000.00	3,535,000.00	8.3%	39,233,993.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>26,660,304.00</b>	<b>744,000.00</b>	<b>2,887,103.58</b>	<b>10.8%</b>	<b>23,773,200.42</b>
016700100100	MINISTRY OF SPECIAL DUTIES	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>8,387,735,043.16</b>	<b>738,719,606.16</b>	<b>3,732,269,251.92</b>	<b>44.5%</b>	<b>4,655,465,791.24</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>348,296,408.00</b>	<b>20,273,088.00</b>	<b>62,746,097.42</b>	<b>18.0%</b>	<b>285,550,310.58</b>
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	258,871,000.00	1,490,000.00	7,740,500.00	3.0%	251,130,500.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	24,900,000.00	-	3,650,000.00	14.7%	21,250,000.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	23,900,000.00	6,354,000.00	12,000,475.00	50.2%	11,899,525.00
021500400100	GALAMBI RANCHING COMPANY	9,895,208.00	275,080.50	1,707,699.92	17.3%	8,187,508.08
021500700100	COLLEGE OF AGRICULTURE	30,730,200.00	12,154,007.50	37,647,422.50	122.5%	- 6,917,222.50
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,879,683,462.16</b>	<b>444,671,606.58</b>	<b>1,551,485,806.49</b>	<b>53.9%</b>	<b>1,328,197,655.67</b>
022000100100	MINISTRY OF FINANCE-HQTRS	1,372,619,281.95	64,511,383.64	660,875,652.60	48.1%	711,743,629.35
022000200100	DEBT MANAGEMENT OFFICE	30,550,000.00	494,894.00	1,672,279.00	5.5%	28,877,721.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	785,800,000.00	152,550,598.17	420,121,035.33	53.5%	365,678,964.67
022000800100	BOARD OF INTERNAL REVENUE - STATE	690,714,180.21	227,114,730.77	468,816,839.56	67.9%	221,897,340.65
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>71,555,342.00</b>	<b>11,338,452.00</b>	<b>29,390,202.00</b>	<b>41.1%</b>	<b>42,165,140.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	51,412,342.00	4,861,452.00	19,979,202.00	38.9%	31,433,140.00
022205100100	COOPERATIVES AND SME DEVELOPMENT	20,143,000.00	6,477,000.00	9,411,000.00	46.7%	10,732,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>61,979,550.00</b>	<b>3,812,875.00</b>	<b>20,753,510.00</b>	<b>33.5%</b>	<b>41,226,040.00</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	61,979,550.00	3,812,875.00	20,753,510.00	33.5%	41,226,040.00
<b>023200000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>46,780,000.00</b>	<b>2,448,100.00</b>	<b>8,777,200.00</b>	<b>18.8%</b>	<b>38,002,800.00</b>
023200100100	MINISTRY OF NATURAL RESOURCES	46,780,000.00	2,448,100.00	8,777,200.00	18.8%	38,002,800.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>371,475,991.00</b>	<b>174,950,288.80</b>	<b>290,675,259.98</b>	<b>78.2%</b>	<b>80,800,731.02</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	252,855,991.00	172,971,438.80	280,236,409.98	110.8%	- 27,380,418.98
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	118,620,000.00	1,978,850.00	10,438,850.00	8.8%	108,181,150.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>80,909,290.00</b>	<b>3,425,000.00</b>	<b>10,309,700.00</b>	<b>12.7%</b>	<b>70,599,590.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	38,619,290.00	1,000,000.00	7,588,700.00	19.7%	31,030,590.00
023600200100	BAUCHI STATE TOURISM BOARD	42,290,000.00	2,425,000.00	2,721,000.00	6.4%	39,569,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>119,950,000.00</b>	<b>5,317,500.00</b>	<b>25,821,465.00</b>	<b>21.5%</b>	<b>94,128,535.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
<b>025600000000</b>	<b>MINISTRY OF ENVIRONMENT AND HOUSING</b>	<b>172,390,000.00</b>	<b>14,290,344.63</b>	<b>82,170,416.88</b>	<b>47.7%</b>	<b>90,219,583.12</b>
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	17,930,000.00	254,500.00	3,857,250.00	21.5%	14,072,750.00
025600200100	BASEPA	154,460,000.00	14,035,844.63	78,313,166.88	50.7%	76,146,833.12
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>4,126,065,000.00</b>	<b>25,428,630.00</b>	<b>1,587,611,823.00</b>	<b>38.5%</b>	<b>2,538,453,177.00</b>
023800100100	STATE PLANNING COMMISSION	4,126,065,000.00	25,428,630.00	1,587,611,823.00	38.5%	2,538,453,177.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>108,650,000.00</b>	<b>32,763,721.15</b>	<b>62,527,771.15</b>	<b>57.5%</b>	<b>46,122,228.85</b>
025200100100	MINISTRY OF WATER RESOURCES	20,000,000.00	2,574,500.00	4,170,500.00	20.9%	15,829,500.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	53,900,000.00	28,295,268.15	49,392,518.15	91.6%	4,507,481.85
025200300100	RUWASSA	34,750,000.00	1,893,953.00	8,964,753.00	25.8%	25,785,247.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,386,583,644.19</b>	<b>52,189,271.50</b>	<b>460,077,824.44</b>	<b>33.2%</b>	<b>926,505,819.75</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>53,619,024.00</b>	<b>7,500,021.50</b>	<b>19,495,150.50</b>	<b>36.4%</b>	<b>34,123,873.50</b>
031800100100	JUDICIAL SERVICE COMMISSION	53,619,024.00	7,500,021.50	19,495,150.50	36.4%	34,123,873.50
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,332,964,620.19</b>	<b>44,689,250.00</b>	<b>440,582,673.94</b>	<b>33.1%</b>	<b>892,381,946.25</b>
032600100100	MINISTRY OF JUSTICE	631,206,558.00	17,063,750.00	288,234,074.94	45.7%	342,972,483.06
032605100100	THE JUDICIARY	598,122,605.19	24,877,500.00	108,925,799.00	18.2%	489,196,806.19
032605300100	SHARIA COURT OF APPEAL	103,635,457.00	2,748,000.00	43,422,800.00	41.9%	60,212,657.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>188,250,000.00</b>	<b>38,714,375.75</b>	<b>178,409,375.75</b>	<b>94.8%</b>	<b>9,840,624.25</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>188,250,000.00</b>	<b>38,714,375.75</b>	<b>178,409,375.75</b>	<b>94.8%</b>	<b>9,840,624.25</b>
045802100100	STATE DEVELOPMENT BOARD	188,250,000.00	38,714,375.75	178,409,375.75	94.8%	9,840,624.25

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,950,893,850.58</b>	<b>819,051,731.03</b>	<b>3,295,497,532.13</b>	<b>55.4%</b>	<b>2,655,396,318.45</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>398,140,558.00</b>	<b>32,510,000.00</b>	<b>408,813,023.00</b>	<b>102.7%</b>	<b>- 10,672,465.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	398,140,558.00	32,510,000.00	408,813,023.00	102.7%	- 10,672,465.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,288,673,162.74</b>	<b>463,467,206.07</b>	<b>1,525,142,839.54</b>	<b>66.6%</b>	<b>763,530,323.20</b>
051700100100	MINISTRY OF EDUCATION	841,900,000.00	33,520,377.50	309,097,465.64	36.7%	532,802,534.36
051700300100	STATE UNIVERSAL BASIC EDUCATION	365,800,000.00	155,046,416.69	557,964,995.06	152.5%	- 192,164,995.06
051701100100	AGENCY FOR NOMADIC EDUCATION	11,667,170.00	3,495,500.00	7,072,375.00	60.6%	4,594,795.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	34,500,000.00	7,921,791.28	25,879,803.05	75.0%	8,620,196.95
051705400100	TEACHERS' SERVICE COMMISSION	33,650,000.00	2,245,000.00	9,745,000.00	29.0%	23,905,000.00
051705600100	STATE SCHOLARSHIP BOARD	169,359,207.00	3,184,600.00	20,896,970.00	12.3%	148,462,237.00
051702100100	STATE UNIVERSITY	173,520,635.74	102,086,194.00	102,086,194.00	58.8%	71,434,441.74
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	124,562,500.00	36,423,134.00	109,511,842.00	87.9%	15,050,658.00
051706800100	A.D. RUFAI CLIS, MISAU	67,513,650.00	20,384,464.40	65,153,393.20	96.5%	2,360,256.80
051701800100	A.T.A. POLYTECHNIC, BAUCHI	269,700,000.00	73,197,475.75	233,368,794.24	86.5%	36,331,205.77
051700800100	STATE LIBRARY BOARD	15,700,000.00	100,000.00	398,000.00	2.5%	15,302,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	62,800,000.00	1,025,000.00	2,806,250.00	4.5%	59,993,750.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	118,000,000.00	24,837,252.45	81,161,757.35	68.8%	36,838,242.65

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,188,257,541.84</b>	<b>150,594,588.66</b>	<b>690,334,145.32</b>	<b>31.5%</b>	<b>1,497,923,396.52</b>
052100100100	MINISTRY OF HEALTH	792,805,000.00	67,909,054.00	408,995,209.19	51.6%	383,809,790.81
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	319,064,878.00	14,879,285.00	39,295,085.00	12.3%	279,769,793.00
052110200100	HOSPITALS MANAGEMENT BOARD	209,893,000.00	25,413,703.95	81,232,151.19	38.7%	128,660,848.81
052110400100	COLLEGE OF NURSING AND MIDWIFERY	49,475,000.00	8,859,345.71	17,348,429.63	35.1%	32,126,570.37
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	110,100,000.00	4,015,000.00	15,020,000.00	13.6%	95,080,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	238,600,000.00	492,000.00	1,683,500.00	0.7%	236,916,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	229,600,000.00	22,544,000.00	104,683,600.00	45.6%	124,916,400.00
052111600100	BACATMA	9,900,170.00	250,000.00	750,000.00	7.6%	9,150,170.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	211,110,211.84	1,167,750.00	10,745,388.31	5.1%	200,364,823.53
052111700100	BAUCHI STATE HEALTH TRUST FUND	17,709,282.00	5,064,450.00	10,580,782.00	59.7%	7,128,500.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>710,143,838.00</b>	<b>85,999,719.64</b>	<b>266,786,657.61</b>	<b>37.6%</b>	<b>443,357,180.39</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	200,790,000.00	4,570,000.00	47,287,500.00	23.6%	153,502,500.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	297,972,838.00	41,463,628.01	79,758,743.39	26.8%	218,214,094.61
053900300100	STATE SPORTS COUNCIL	81,770,000.00	9,170,000.00	39,530,150.00	48.3%	42,239,850.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	129,611,000.00	30,796,091.63	100,210,264.22	77.3%	29,400,735.78
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>365,678,750.00</b>	<b>86,480,216.67</b>	<b>404,420,866.67</b>	<b>110.6%</b>	<b>- 38,742,116.67</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	365,678,750.00	86,480,216.67	404,420,866.67	110.6%	- 38,742,116.67

**Table 7: Capital Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>120,919,587,772.68</i></b>	<b><i>7,301,291,227.05</i></b>	<b><i>66,863,378,977.23</i></b>	<b><i>55.3%</i></b>	<b><i>54,056,208,795.45</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>5,027,822,076.76</b>	<b>547,707,406.24</b>	<b>1,491,604,503.47</b>	<b>29.7%</b>	<b>3,536,217,573.29</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>347,050,000.00</b>	<b>113,498,100.00</b>	<b>480,705,311.00</b>	<b>138.5%</b>	<b>- 133,655,311.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
011100300100	STATE BOUNDARY COMMISSION	47,700,000.00	-	-	0.0%	47,700,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	79,350,000.00	2,000,000.00	49,800,000.00	62.8%	29,550,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	200,000,000.00	111,498,100.00	430,905,311.00	215.5%	- 230,905,311.00
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>1,988,872,760.00</b>	<b>258,770,935.74</b>	<b>726,032,215.82</b>	<b>36.5%</b>	<b>1,262,840,544.18</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	904,772,760.00	218,770,935.74	686,032,215.82	75.8%	218,740,544.18
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	120,000,000.00	-	-	0.0%	120,000,000.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	289,100,000.00	-	-	0.0%	289,100,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	515,500,000.00	40,000,000.00	40,000,000.00	7.8%	475,500,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	159,500,000.00	-	-	0.0%	159,500,000.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>232,217,316.76</b>	<b>3,890,000.00</b>	<b>23,880,000.00</b>	<b>10.3%</b>	<b>208,337,316.76</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	130,250,000.00	3,890,000.00	23,880,000.00	18.3%	106,370,000.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	101,967,316.76	-	-	0.0%	101,967,316.76
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,287,950,000.00</b>	<b>27,688,969.88</b>	<b>51,360,292.64</b>	<b>4.0%</b>	<b>1,236,589,707.36</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	924,000,000.00	27,688,969.88	39,529,042.64	4.3%	884,470,957.36
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	363,950,000.00	-	11,831,250.00	3.3%	352,118,750.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>170,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>170,000,000.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	170,000,000.00	-	-	0.0%	170,000,000.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>122,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>122,900,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	102,900,000.00	-	-	0.0%	102,900,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	20,000,000.00	-	-	0.0%	20,000,000.00



## Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>014700000000</b>	<b>SERVICE COMMISSIONS</b>	<b>161,872,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>161,872,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	51,460,000.00	-	-	0.0%	51,460,000.00
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	110,412,000.00	-	-	0.0%	110,412,000.00
<b>014900000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>42,000,000.00</b>	<b>-</b>	<b>9,220,741.57</b>	<b>22.0%</b>	<b>32,779,258.43</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	42,000,000.00	-	9,220,741.57	22.0%	32,779,258.43
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>404,960,000.00</b>	<b>143,859,400.62</b>	<b>200,405,942.44</b>	<b>49.5%</b>	<b>204,554,057.56</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	324,500,000.00	-	6,255,907.98	1.9%	318,244,092.02
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	55,000,000.00	143,859,400.62	189,486,684.46	344.5%	- 134,486,684.46
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	25,460,000.00	-	4,663,350.00	18.3%	20,796,650.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>270,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>270,000,000.00</b>
016700100100	MINISTRY OF SPECIAL DUTIES	270,000,000.00	-	-	0.0%	270,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>65,067,767,321.11</b>	<b>2,034,222,207.14</b>	<b>40,643,362,753.09</b>	<b>62.5%</b>	<b>24,424,404,568.02</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b>	<b>10,277,068,088.00</b>	<b>162,189,657.02</b>	<b>836,055,777.19</b>	<b>8.1%</b>	<b>9,441,012,310.81</b>
021500100100	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT	8,283,850,000.00	42,890,000.00	625,696,000.00	7.6%	7,658,154,000.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,282,549,450.00	64,597,657.02	150,727,865.02	11.8%	1,131,821,584.98
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	604,600,000.00	54,702,000.00	59,181,912.17	9.8%	545,418,087.83
021500400100	GALAMBI RANCHING COMPANY	38,460,000.00	-	450,000.00	1.2%	38,010,000.00
021500700100	COLLEGE OF AGRICULTURE	67,608,638.00	-	-	0.0%	67,608,638.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,831,750,000.00</b>	<b>4,962,401.07</b>	<b>188,972,011.53</b>	<b>6.7%</b>	<b>2,642,777,988.47</b>
022000100100	MINISTRY OF FINANCE-HQTRS	2,141,000,000.00	-	87,684,004.81	4.1%	2,053,315,995.19
022000200100	DEBT MANAGEMENT OFFICE	6,650,000.00	-	-	0.0%	6,650,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	426,600,000.00	4,125,250.00	33,924,610.70	8.0%	392,675,389.30
022000800100	BOARD OF INTERNAL REVENUE - STATE	257,500,000.00	837,151.07	67,363,396.02	26.2%	190,136,603.98
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>5,357,708,000.00</b>	<b>17,449,500.00</b>	<b>45,376,269.30</b>	<b>0.8%</b>	<b>5,312,331,730.70</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	1,481,708,000.00	17,449,500.00	36,086,269.30	2.4%	1,445,621,730.70
022205100100	COOPERATIVES AND SME DEVELOPMENT	3,876,000,000.00	-	9,290,000.00	0.2%	3,866,710,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>825,000,000.00</b>	<b>28,365,598.18</b>	<b>157,661,616.12</b>	<b>19.1%</b>	<b>667,338,383.88</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	825,000,000.00	28,365,598.18	157,661,616.12	19.1%	667,338,383.88

## Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>023200000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>2,481,910,000.00</b>	<b>300,000.00</b>	<b>7,588,000.00</b>	<b>0.3%</b>	<b>2,474,322,000.00</b>
023200100100	MINISTRY OF NATURAL RESOURCES	2,481,910,000.00	300,000.00	7,588,000.00	0.3%	2,474,322,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>12,832,467,800.00</b>	<b>506,641,921.65</b>	<b>10,372,664,596.41</b>	<b>80.8%</b>	<b>2,459,803,203.59</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	12,728,000,000.00	501,679,421.65	10,365,202,096.41	81.4%	2,362,797,903.59
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	104,467,800.00	4,962,500.00	7,462,500.00	7.1%	97,005,300.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>187,818,560.00</b>	<b>-</b>	<b>3,708,700.00</b>	<b>2.0%</b>	<b>184,109,860.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	187,818,560.00	-	3,708,700.00	2.0%	184,109,860.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>4,030,038,730.27</b>	<b>-</b>	<b>9,989,200.00</b>	<b>0.2%</b>	<b>4,020,049,530.27</b>
026000100100	MINISTRY OF LANDS AND SURVEY	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
<b>025600000000</b>	<b>MINISTRY OF ENVIRONMENT AND HOUSING</b>	<b>15,574,656,142.86</b>	<b>1,032,020,572.67</b>	<b>19,556,587,768.09</b>	<b>125.6%</b>	<b>- 3,981,931,625.23</b>
025600100100	MINISTRY OF ENVIRONMENT AND HOUSING	14,888,799,000.00	961,307,983.29	19,206,151,035.21	129.0%	- 4,317,352,035.21
025600200100	BASEPA	685,857,142.86	70,712,589.38	350,436,732.88	51.1%	335,420,409.98
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>1,207,300,000.00</b>	<b>16,209,830.00</b>	<b>23,341,330.00</b>	<b>1.9%</b>	<b>1,183,958,670.00</b>
023800100100	STATE PLANNING COMMISSION	1,207,300,000.00	16,209,830.00	23,341,330.00	1.9%	1,183,958,670.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>9,462,049,999.98</b>	<b>266,082,726.55</b>	<b>9,441,417,484.45</b>	<b>99.8%</b>	<b>20,632,515.53</b>
025200100100	MINISTRY OF WATER RESOURCES	299,500,000.00	-	19,500,250.00	6.5%	279,999,750.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	5,359,999,999.98	264,659,026.55	8,161,065,994.45	152.3%	- 2,801,065,994.47
025200300100	RUWASSA	3,802,550,000.00	1,423,700.00	1,260,851,240.00	33.2%	2,541,698,760.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,151,200,000.00</b>	<b>1,477,275.72</b>	<b>6,766,643.60</b>	<b>0.3%</b>	<b>2,144,433,356.40</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>237,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>237,200,000.00</b>
031800100100	JUDICIAL SERVICE COMMISSION	237,200,000.00	-	-	0.0%	237,200,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,914,000,000.00</b>	<b>1,477,275.72</b>	<b>6,766,643.60</b>	<b>0.4%</b>	<b>1,907,233,356.40</b>
032600100100	MINISTRY OF JUSTICE	18,500,000.00	-	-	0.0%	18,500,000.00
032605100100	THE JUDICIARY	1,189,500,000.00	-	5,289,367.88	0.4%	1,184,210,632.12
032605300100	SHARIA COURT OF APPEAL	706,000,000.00	1,477,275.72	1,477,275.72	0.2%	704,522,724.28
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>12,930,224,392.00</b>	<b>1,346,961,782.14</b>	<b>9,234,116,681.78</b>	<b>71.4%</b>	<b>3,696,107,710.22</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>12,930,224,392.00</b>	<b>1,346,961,782.14</b>	<b>9,234,116,681.78</b>	<b>71.4%</b>	<b>3,696,107,710.22</b>
045802100100	STATE DEVELOPMENT BOARD	12,930,224,392.00	1,346,961,782.14	9,234,116,681.78	71.4%	3,696,107,710.22

## Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>35,742,573,982.81</b>	<b>3,370,922,555.81</b>	<b>15,487,528,395.29</b>	<b>43.3%</b>	<b>20,255,045,587.52</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>85,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	85,000,000.00	-	-	0.0%	85,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>18,038,184,714.14</b>	<b>1,843,096,082.32</b>	<b>10,791,206,279.90</b>	<b>59.8%</b>	<b>7,246,978,434.24</b>
051700100100	MINISTRY OF EDUCATION	4,640,900,000.00	1,054,690.99	92,666,064.23	2.0%	4,548,233,935.77
051700300100	STATE UNIVERSAL BASIC EDUCATION	9,462,204,674.00	-	8,851,478,679.34	93.5%	610,725,994.66
051701100100	AGENCY FOR NOMADIC EDUCATION	94,860,000.14	647,750.00	647,750.00	0.7%	94,212,250.14
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	67,000,000.00	3,093,088.00	8,113,233.00	12.1%	58,886,767.00
051705400100	TEACHERS' SERVICE COMMISSION	26,200,000.00	-	-	0.0%	26,200,000.00
051705600100	STATE SCHOLARSHIP BOARD	9,140,040.00	-	-	0.0%	9,140,040.00
051702100100	STATE UNIVERSITY	1,537,000,000.00	996,062,606.00	996,062,606.00	64.8%	540,937,394.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	608,000,000.00	510,977,700.00	510,977,700.00	84.0%	97,022,300.00
051706800100	A.D. RUFAL CLIS, MISAU	65,080,000.00	-	-	0.0%	65,080,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	727,000,000.00	302,933,072.33	302,933,072.33	41.7%	424,066,927.67
051700800100	STATE LIBRARY BOARD	78,000,000.00	-	-	0.0%	78,000,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	116,800,000.00	1,327,175.00	1,327,175.00	1.1%	115,472,825.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	606,000,000.00	27,000,000.00	27,000,000.00	4.5%	579,000,000.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>14,991,279,268.67</b>	<b>1,511,607,036.36</b>	<b>4,623,779,669.71</b>	<b>30.8%</b>	<b>10,367,499,598.96</b>
052100100100	MINISTRY OF HEALTH	4,364,672,202.68	252,060,918.20	2,533,873,942.88	58.1%	1,830,798,259.80
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,907,307,256.83	1,232,555,918.16	2,003,023,049.11	40.8%	2,904,284,207.72
052110200100	HOSPITALS MANAGEMENT BOARD	11,150,000.00	-	6,000,000.00	53.8%	5,150,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	637,540,763.00	-	-	0.0%	637,540,763.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	380,000,000.00	-	9,481,122.03	2.5%	370,518,877.97
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	925,787,500.00	-	3,500,000.00	0.4%	922,287,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	629,300,000.00	-	-	0.0%	629,300,000.00
052111600100	BACATMA	543,046,414.00	-	2,000,000.00	0.4%	541,046,414.00
052100200100	HEALTH CONTRIBUTARY MANAGEMENT AGENCY	2,163,073,532.16	-	25,479,319.69	1.2%	2,137,594,212.47
052111700100	BAUCHI STATE HEALTH TRUST FUND	429,401,600.00	26,990,200.00	40,422,236.00	9.4%	388,979,364.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>1,456,750,000.00</b>	<b>16,219,437.13</b>	<b>72,542,445.68</b>	<b>5.0%</b>	<b>1,384,207,554.32</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	437,250,000.00	-	1,737,000.00	0.4%	435,513,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,002,500,000.00	16,219,437.13	70,805,445.68	7.1%	931,694,554.32
053900300100	STATE SPORTS COUNCIL	14,500,000.00	-	-	0.0%	14,500,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	2,500,000.00	-	-	0.0%	2,500,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>1,171,360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,171,360,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,171,360,000.00	-	-	0.0%	1,171,360,000.00

**Table 8: Other Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>21,903,781,807.72</i></b>	<b><i>3,979,723,317.80</i></b>	<b><i>9,712,337,828.75</i></b>	<b><i>44.7%</i></b>	<b><i>12,033,943,978.97</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,056,029,250.00</b>	<b>250,925,000.00</b>	<b>502,037,750.00</b>	<b>47.5%</b>	<b>553,991,500.00</b>
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>37,005,000.00</b>	<b>4,943,000.00</b>	<b>5,505,750.00</b>	<b>14.9%</b>	<b>31,499,250.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	4,005,000.00	4,943,000.00	4,943,000.00	123.4%	- 938,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	0.0%	10,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	5,000,000.00	-	-	0.0%	5,000,000.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	8,000,000.00	-	-	0.0%	8,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	-	562,750.00	5.6%	9,437,250.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,000,000,000.00</b>	<b>244,882,000.00</b>	<b>491,932,000.00</b>	<b>49.2%</b>	<b>508,068,000.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	244,882,000.00	491,932,000.00	49.2%	508,068,000.00
<b>014900000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>3,024,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,024,250.00</b>
014900100100	STATE INDEPENDENT ELECTORAL COMMISSION	3,024,250.00	-	-	0.0%	3,024,250.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>15,000,000.00</b>	<b>1,100,000.00</b>	<b>4,600,000.00</b>	<b>30.7%</b>	<b>10,400,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	10,000,000.00	1,100,000.00	4,600,000.00	46.0%	5,400,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	5,000,000.00	-	-	0.0%	5,000,000.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
016700100100	MINISTRY OF SPECIAL DUTIES	1,000,000.00	-	-	0.0%	1,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>19,836,274,057.72</b>	<b>3,560,209,156.83</b>	<b>8,637,258,101.22</b>	<b>43.9%</b>	<b>11,041,515,956.50</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>19,830,774,057.72</b>	<b>3,560,209,156.83</b>	<b>8,636,258,101.22</b>	<b>43.9%</b>	<b>11,037,015,956.50</b>
022000100100	MINISTRY OF FINANCE-HQTRS	19,820,774,057.72	3,560,209,156.83	8,628,526,601.22	43.9%	11,034,747,456.50
022000800100	BOARD OF INTERNAL REVENUE - STATE	10,000,000.00	-	7,731,500.00	77.3%	2,268,500.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>33.3%</b>	<b>2,000,000.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	2,500,000.00	-	-	0.0%	2,500,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
045802100100	STATE DEVELOPMENT BOARD	250,000.00	-	-	0.0%	250,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,011,228,500.00</b>	<b>168,589,160.97</b>	<b>573,041,977.53</b>	<b>56.7%</b>	<b>438,186,522.47</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>956,478,500.00</b>	<b>167,505,827.64</b>	<b>563,331,644.20</b>	<b>58.9%</b>	<b>393,146,855.80</b>
051700100100	MINISTRY OF EDUCATION	700,000,000.00	113,644,946.14	371,898,680.70	53.1%	328,101,319.30
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	200,000,000.00	44,570,524.00	161,361,891.00	80.7%	38,638,109.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	42,000.00	126,000.00	63.0%	74,000.00
051702100100	STATE UNIVERSITY	12,600,500.00	1,600,000.00	1,600,000.00	12.7%	11,000,500.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	4,678,000.00	-	-	0.0%	4,678,000.00
051706800100	A.D. RUFAI CLIS, MISAU	31,000,000.00	7,648,357.50	28,345,072.50	91.4%	2,654,927.50
051701800100	A.T.A. POLYTECHNIC, BAUCHI	8,000,000.00	-	-	0.0%	8,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>50,000,000.00</b>	<b>-</b>	<b>5,377,000.00</b>	<b>10.8%</b>	<b>44,623,000.00</b>
052110200100	HOSPITALS MANAGEMENT BOARD	30,000,000.00	-	5,250,000.00	17.5%	24,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	20,000,000.00	-	127,000.00	0.6%	19,873,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000.00	-	-	0.0%	250,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>4,500,000.00</b>	<b>1,083,333.33</b>	<b>4,333,333.33</b>	<b>96.3%</b>	<b>166,666.67</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	4,500,000.00	1,083,333.33	4,333,333.33	96.3%	166,666.67

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>213,914,559,426.99</b>	<b>26,611,239,253.61</b>	<b>124,973,767,881.42</b>	<b>58.4%</b>	<b>88,940,791,545.57</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,063,377,414.48</b>	<b>8,797,010,088.41</b>	<b>27,451,012,325.03</b>	<b>65.3%</b>	<b>14,612,365,089.45</b>
<b>2101</b>	<b>SALARY</b>	<b>20,242,718,770.20</b>	<b>4,635,719,650.51</b>	<b>13,876,967,154.10</b>	<b>68.6%</b>	<b>6,365,751,616.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,242,718,770.20</b>	<b>4,635,719,650.51</b>	<b>13,876,967,154.10</b>	<b>68.6%</b>	<b>6,365,751,616.10</b>
21010101	BASIC SALARY	19,565,024,918.73	4,588,527,221.11	13,819,078,967.84	70.6%	5,745,945,950.89
21010102	OVER TIME PAYMENTS	85,642.62	-	88,278.81	103.1%	- 2,636.19
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
21010104	FIXED SALARY	62,200,000.00	-	-	0.0%	62,200,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,138,156,169.28</b>	<b>3,066,388,146.35</b>	<b>9,587,280,315.71</b>	<b>79.0%</b>	<b>2,550,875,853.57</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,088,156,169.28</b>	<b>3,066,388,146.35</b>	<b>9,587,280,315.71</b>	<b>79.3%</b>	<b>2,500,875,853.57</b>
21020101	Academic Allowance	1,106,989.32	39,059.06	1,135,379.06	102.6%	- 28,389.74
21020102	Call Duty Allowance	496,202,042.59	52,747,408.10	121,288,959.39	24.4%	374,913,083.20
21020104	Call Duty Allowance IT	517,789.63	-	4,620.00	0.9%	513,169.63
21020105	Capacity Building Allowance	16,677,470.00	121,125.00	1,814,966.25	10.9%	14,862,503.75
21020106	Clothing Allowance	19,201,423.57	4,644,338.30	16,819,346.45	87.6%	2,382,077.12
21020109	CONHESS 20% Increment	512,261,371.59	4,521,981.28	15,015,139.19	2.9%	497,246,232.40
21020110	Consolidated Allowance	14,110,144.67	3,591,153.03	16,064,164.22	113.8%	- 1,954,019.56
21020111	Consolidated Salary	909,252,071.88	155,807,081.50	373,366,382.33	41.1%	535,885,689.55
21020113	Contract Addition	1,379,893.00	81,395.35	10,766,608.34	780.2%	- 9,386,715.34
21020114	CSC Allowance	5,245,198.43	1,512,626.04	2,121,583.54	40.4%	3,123,614.89
21020115	Domestic Staff Allowance	162,082,040.07	110,178,216.54	485,227,489.54	299.4%	- 323,145,449.48
21020117	Endorsement Allowance	515,554.00	-	295,970.76	57.4%	219,583.24
21020118	Exam Sup. Allowance	156,369,456.92	28,341,868.69	86,212,702.06	55.1%	70,156,754.86
21020119	Exams Sup. Across MDAs	3,519,095.00	951,403.00	3,042,366.81	86.5%	476,728.19
21020120	Excess Workload Allowance	1,725,000.00	471,769.45	1,336,571.07	77.5%	388,428.93
21020121	Field Allowance	7,951,267.60	1,910,503.54	8,476,091.30	106.6%	- 524,823.70
21020122	Field Visit	61,039,137.04	18,507,344.46	49,394,184.84	80.9%	11,644,952.20
21020123	Furniture Allowance	428,658,698.25	148,409,244.20	551,279,017.46	128.6%	- 122,620,319.22

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21020124	Hardship Allowance	138,946,643.45	27,745,004.66	53,519,762.34	38.5%	85,426,881.11
21020125	Hardship Allowance Non-Percentage	1,042,488.00	-	1,320,121.36	126.6%	- 277,633.36
21020126	Hardship Allowance TR	1,562,559.60	5,000.00	5,000.00	0.3%	1,557,559.60
21020127	Hazard Allowance	899,159,157.16	124,302,220.02	343,289,931.57	38.2%	555,869,225.59
21020128	Hazard Allowance Across MDAs	213,711,111.60	39,915,039.95	89,557,890.33	41.9%	124,153,221.27
21020129	Hazard Allowance TR	4,320,000.00	805,680.00	2,417,040.00	56.0%	1,902,960.00
21020131	Health Professional Non Clinical Allowance	541,080.00	-	-	0.0%	541,080.00
21020132	ICT Allowance	2,753,570.00	1,016,329.53	12,726,214.14	462.2%	- 9,972,644.14
21020133	INCEP Allowance Non-Percentage	3,600,000.00	11,113,189.75	13,921,737.51	386.7%	- 10,321,737.51
21020134	Inducement Allowance	262,259,211.91	60,946,669.55	171,052,435.54	65.2%	91,206,776.37
21020135	Inducement Allowance Across MDAs	138,487,485.51	29,717,911.92	44,444,184.33	32.1%	94,043,301.18
21020137	Judicial Allowance	606,202,480.70	123,293,806.59	125,767,458.65	20.7%	480,435,022.05
21020138	Legislative Duty Allowance	24,449,141.61	2,033,265.20	24,729,507.19	101.1%	- 280,365.58
21020139	Meal Subsidy Allowance	177,257,039.45	23,364,541.62	184,104,330.41	103.9%	- 6,847,290.96
21020140	Medical Allowance	37,645,894.64	9,017,618.01	76,292,780.74	202.7%	- 38,646,886.11
21020142	Motorcycle Allowance	456,000.00	15,000.00	15,000.00	3.3%	441,000.00
21020143	Newspaper/Medical Allowance	327,565.56	46,795.14	704,673.31	215.1%	- 377,107.75
21020144	Newspaper/Wrobe Allowance	187,176.00	-	963,290.55	514.6%	- 776,114.55
21020146	Other Visiting Allowance	600,000.00	-	-	0.0%	600,000.00
21020147	Outfit Allowance Across MDAs	362,006,969.00	60,260,840.67	71,283,874.04	19.7%	290,723,094.96
21020148	Outfit Allowance HOA	13,392,074.11	118,975.20	10,536,737.08	78.7%	2,855,337.03
21020149	Performance Allowance Non-Percentage	130,776.00	32,694.00	98,082.00	75.0%	32,694.00



## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21020150	Personal Asst Allowance	8,972,396.61	23,452,323.51	98,944,824.43	1102.8%	- 89,972,427.82
21020151	Project Allowance	62,507,085.64	54,773,281.32	116,177,375.67	185.9%	- 53,670,290.03
21020153	Rent Subsidy Allowance	3,356,515,845.13	1,184,255,968.37	3,574,526,452.11	106.5%	- 218,010,606.98
21020154	Research Journal Allowance	54,743,697.89	23,181,447.36	86,592,170.22	158.2%	- 31,848,472.33
21020155	Responsibility Allowance	32,066,425.00	-	-	0.0%	32,066,425.00
21020156	Robe Allowance	53,558,345.61	12,834,314.35	56,645,816.28	105.8%	- 3,087,470.67
21020157	Rural Posting Across MDAs	21,524,580.14	6,459,925.48	13,334,089.80	61.9%	8,190,490.34
21020158	Secretarial Allowance Non-Percentage	3,333,676.38	3,224,509.92	59,529,514.84	1785.7%	- 56,195,838.46
21020159	Sepip Acad	1,012,366.37	4,566,233.04	14,109,263.18	1393.7%	- 13,096,896.81
21020161	Sepip Rural	-	-	62,233.86	-	62,233.86
21020162	Shift Duty Allowance Across MDAs	386,557,822.07	38,596,238.02	332,038,871.37	85.9%	54,518,950.70
21020163	Special Asst Allowance	17,525,942.00	491,302.71	36,483,177.24	208.2%	- 18,957,235.24
21020164	Specialist Allowance Non-Percentage	437,180,372.61	2,069,874.38	7,590,766.28	1.7%	429,589,606.33
21020165	Teaching Allowance	192,333,617.21	11,349,761.06	29,823,795.60	15.5%	162,509,821.61
21020166	Teaching Allowance Across MDAs	4,013,736.00	637,200.00	940,091.17	23.4%	3,073,644.83
21020167	TP/SIWES Allowance	110,899,351.97	76,427,900.04	166,466,923.00	150.1%	- 55,567,571.03
21020168	Transport Allowance	661,977,301.13	236,408,703.81	744,317,205.53	112.4%	- 82,339,904.41
21020169	Transport Allowance Non-Percentage	11,171,364.74	4,390,179.39	9,735,144.41	87.1%	1,436,220.33
21020170	TSS Allowance	597,850,174.00	82,888,533.16	247,993,537.40	41.5%	349,856,636.60
21020171	Uniform Allowance	35,980.00	102,794.97	4,245,111.29	11798.5%	- 4,209,131.29
21020172	Utility Allowance	333,250,897.52	105,463,128.49	428,544,761.58	128.6%	- 95,293,864.06
21020173	Vehicle Maintenance Allowance	2,573,418.12	233,975.64	1,764,715.81	68.6%	808,702.31
21020174	Wardrobe Allow.	6,450,255.00	-	-	0.0%	6,450,255.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
21020175	Warm Clothing/Tea IT	2,923,371.45	2,696.82	1,942,151.42	66.4%	981,220.03
21020176	Workshop Allowance	2,059,001.00	509,313.27	540,443.27	26.2%	1,518,557.73
21020177	Yesso Allowance	4,775,000.00	124,975,167.16	377,623,877.26	7908.4%	- 372,848,877.26
21020179	Entertainment Allowance	28,427,185.79	23,506,274.73	204,596,144.32	719.7%	- 176,168,958.54
21020180	Leave Transport Grant Allowance	7,063,892.12	-	2,297,264.67	32.5%	4,766,627.45
21020181	LTG	-	-	3,000.00	-	3,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	25,000,000.00	-	-	0.0%	25,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	25,000,000.00	-	-	0.0%	25,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,682,502,475.00</b>	<b>1,094,902,291.55</b>	<b>3,986,764,855.22</b>	<b>41.2%</b>	<b>5,695,737,619.78</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,682,502,475.00</b>	<b>1,094,902,291.55</b>	<b>3,986,764,855.22</b>	<b>41.2%</b>	<b>5,695,737,619.78</b>
21030101	GRATUITY	3,182,502,475.00	59,121,365.66	472,544,265.85	14.8%	2,709,958,209.15
21030102	PENSION	6,500,000,000.00	1,035,780,925.89	3,514,220,589.37	54.1%	2,985,779,410.63
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,931,594,239.83</b>	<b>10,512,937,938.15</b>	<b>30,659,376,579.16</b>	<b>60.2%</b>	<b>20,272,217,660.67</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,027,812,432.11</b>	<b>6,533,214,620.34</b>	<b>20,947,038,750.40</b>	<b>72.2%</b>	<b>8,080,773,681.70</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,656,450,242.22</b>	<b>230,674,978.40</b>	<b>693,777,418.68</b>	<b>41.9%</b>	<b>962,672,823.54</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,730,794.00	41,641,479.75	140,958,195.75	60.1%	93,772,598.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	853,153,295.04	122,314,067.25	403,891,882.53	47.3%	449,261,412.51
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	66,000,000.00	4,914,430.40	4,914,430.40	7.4%	61,085,569.60
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	502,566,153.18	61,805,001.00	144,012,910.00	28.7%	358,553,243.18
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>618,419,923.00</b>	<b>122,056,419.33</b>	<b>325,084,822.38</b>	<b>52.6%</b>	<b>293,335,100.62</b>
22020201	ELECTRICITY CHARGES	428,412,333.00	39,015,998.09	197,268,021.79	46.0%	231,144,311.21
22020202	TELEPHONE CHARGES	29,739,730.00	44,747,740.61	48,497,996.61	163.1%	- 18,758,266.61
22020203	INTERNET ACCESS CHARGES	73,027,860.00	11,630,709.33	32,715,951.33	44.8%	40,311,908.67
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,150,000.00	997,600.00	5,592,850.00	55.1%	4,557,150.00
22020205	WATER RATES	13,140,000.00	2,160,175.00	4,937,013.75	37.6%	8,202,986.25

**Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22020206	SEWAGE CHARGES	26,750,000.00	1,217,896.30	13,586,688.90	50.8%	13,163,311.10
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	37,200,000.00	22,286,300.00	22,486,300.00	60.4%	14,713,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,975,192,766.28</b>	<b>283,079,529.76</b>	<b>1,051,585,911.85</b>	<b>35.3%</b>	<b>1,923,606,854.43</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	481,638,801.25	79,195,741.91	243,288,579.10	50.5%	238,350,222.15
22020302	BOOKS	41,832,800.00	884,850.00	15,232,375.00	36.4%	26,600,425.00
22020303	NEWSPAPERS	10,021,250.00	1,131,500.00	2,568,100.00	25.6%	7,453,150.00
22020304	MAGAZINES & PERIODICALS	313,710,108.25	38,080,892.00	96,570,967.00	30.8%	217,139,141.25
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,619,974.40	59,035,045.83	167,118,092.83	42.7%	224,501,881.57
22020306	PRINTING OF SECURITY DOCUMENTS	511,516,895.63	33,466,788.00	90,864,268.40	17.8%	420,652,627.23
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	419,334,118.00	30,427,929.50	89,184,019.50	21.3%	330,150,098.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,920,652.75	-	-	0.0%	8,920,652.75
22020309	UNIFORMS & OTHER CLOTHING	108,498,166.00	6,452,982.51	28,593,582.51	26.4%	79,904,583.49
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,100,000.00	5,909,050.00	240,420,177.50	247.6%	- 143,320,177.50
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	550,800,000.00	22,153,250.00	61,416,750.00	11.2%	489,383,250.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENT	28,200,000.00	6,341,500.00	6,341,500.00	22.5%	21,858,500.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	12,000,000.00	-	9,987,500.00	83.2%	2,012,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,488,413,837.82</b>	<b>425,619,960.17</b>	<b>1,205,506,013.20</b>	<b>48.4%</b>	<b>1,282,907,824.62</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	443,697,647.00	48,582,685.67	149,027,205.67	33.6%	294,670,441.33
22020402	MAINTENANCE OF OFFICE FURNITURE	120,872,091.45	12,346,377.17	36,969,252.17	30.6%	83,902,839.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	524,290,532.15	66,229,724.17	196,398,023.64	37.5%	327,892,508.51
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	114,466,262.50	10,341,291.48	51,163,641.48	44.7%	63,302,621.02
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,815,550.75	12,092,018.00	36,643,958.00	20.3%	144,171,592.75
22020406	OTHER MAINTENANCE SERVICES	1,022,546,603.98	240,586,049.93	699,862,118.49	68.4%	322,684,485.49
22020410	MAINTENANCE OF STREET LIGHTINGS	5,100,000.00	-	-	0.0%	5,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,761,500.00	-	-	0.0%	3,761,500.00
22020413	MINOR ROAD MAINTENANCE	72,863,650.00	35,441,813.76	35,441,813.76	48.6%	37,421,836.24

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,321,194,370.16</b>	<b>101,508,621.17</b>	<b>295,917,015.48</b>	<b>22.4%</b>	<b>1,025,277,354.69</b>
22020501	LOCAL TRAINING	1,043,103,457.63	100,796,621.17	291,781,015.48	28.0%	751,322,442.15
22020502	INTERNATIONAL TRAINING	278,090,912.54	712,000.00	4,136,000.00	1.5%	273,954,912.54
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,895,457,491.64</b>	<b>3,583,533,346.52</b>	<b>8,801,153,742.72</b>	<b>149.3%</b>	<b>- 2,905,696,251.08</b>
22020601	SECURITY SERVICES	336,256,334.00	35,658,818.25	83,425,173.25	24.8%	252,831,160.75
22020602	OFFICE RENT	18,122,605.19	220,000.00	220,000.00	1.2%	17,902,605.19
22020603	RESIDENTIAL RENT	249,080,438.45	22,118,565.00	139,907,907.68	56.2%	109,172,530.77
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	3,475,188,166.67	8,413,576,895.81	168.3%	- 3,413,576,895.81
22020605	CLEANING & FUMIGATION SERVICES	286,998,114.00	50,347,796.60	164,023,765.98	57.2%	122,974,348.02
22020607	RESCUE SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,723,645,443.84</b>	<b>186,192,320.14</b>	<b>1,054,536,666.66</b>	<b>61.2%</b>	<b>669,108,777.18</b>
22020701	FINANCIAL CONSULTING	838,429,791.25	50,475,320.69	501,859,651.16	59.9%	336,570,140.09
22020702	INFORMATION TECHNOLOGY CONSULTING	140,224,625.09	811,900.00	6,270,900.00	4.5%	133,953,725.09
22020703	LEGAL SERVICES	526,391,027.50	25,576,955.00	309,034,789.94	58.7%	217,356,237.56
22020704	ENGINEERING SERVICES	79,000,000.00	96,275,644.45	173,363,925.56	219.4%	- 94,363,925.56
22020705	ARCHITECTURAL SERVICES	350,000.00	-	175,000.00	50.0%	175,000.00
22020706	SURVEYING SERVICES	49,250,000.00	837,000.00	10,137,500.00	20.6%	39,112,500.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020708	MEDICAL CONSULTING	60,000,000.00	2,115,500.00	18,394,900.00	30.7%	41,605,100.00
22020709	AUDITING OF ACCOUNTS	28,000,000.00	10,100,000.00	35,300,000.00	126.1%	- 7,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,103,545,634.63</b>	<b>194,051,631.22</b>	<b>568,386,942.62</b>	<b>51.5%</b>	<b>535,158,692.01</b>
22020801	MOTOR VEHICLE FUEL COST	391,283,844.63	57,078,436.72	131,009,422.49	33.5%	260,274,422.14
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,162,695.00	40,650.00	121,950.00	3.9%	3,040,745.00
22020803	PLANT / GENERATOR FUEL COST	709,099,095.00	136,932,544.50	437,255,570.13	61.7%	271,843,524.87

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>154,742,601.10</b>	<b>16,469,714.65</b>	<b>30,764,343.70</b>	<b>19.9%</b>	<b>123,978,257.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,235,553.65	13,274,964.79	19,494,867.68	56.9%	14,740,685.97
22020902	INSURANCE PREMIUM	103,111,091.45	1,050,000.00	1,050,000.00	1.0%	102,061,091.45
22020904	OTHER CRF BANK CHARGES	17,395,956.00	2,144,749.86	10,219,476.02	58.7%	7,176,479.98
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,090,750,121.42</b>	<b>1,390,028,098.98</b>	<b>6,920,325,873.11</b>	<b>62.4%</b>	<b>4,170,424,248.31</b>
22021001	REFRESHMENT & MEALS	427,224,555.50	69,302,376.83	234,402,551.97	54.9%	192,822,003.53
22021002	HONORARIUM & SITTING ALLOWANCE	1,492,572,779.88	370,991,142.77	1,034,908,559.77	69.3%	457,664,220.11
22021003	PUBLICITY & ADVERTISEMENTS	710,777,753.98	171,675,602.33	579,285,620.56	81.5%	131,492,133.41
22021004	MEDICAL EXPENSES-LOCAL	206,846,253.04	32,688,350.00	343,726,655.19	166.2%	- 136,880,402.15
22021005	FOREIGN SCHOLARSHIP SCHEME	126,294,250.00	69,604,054.00	98,162,054.00	77.7%	28,132,196.00
22021006	POSTAGES & COURIER SERVICES	27,931,608.39	2,229,711.23	5,101,996.18	18.3%	22,829,612.22
22021007	WELFARE PACKAGES	2,844,441,887.38	436,350,418.42	2,307,693,743.37	81.1%	536,748,144.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	116,432,611.21	20,688,314.58	47,793,577.08	41.0%	68,639,034.12
22021009	SPORTING ACTIVITIES	191,477,613.65	28,751,200.00	144,853,130.24	75.7%	46,624,483.41
22021010	DIRECT TEACHING & LABORATORY COST	152,350,808.40	30,756,255.50	62,467,046.50	41.0%	89,883,761.90
22021011	TAKE UP GRANT	30,000,000.00	7,500,000.00	7,500,000.00	25.0%	22,500,000.00
22021012	REFUNDS GENERAL	23,000,000.00	140,786.00	4,626,893.10	20.1%	18,373,106.90
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,500,000.00	12,492,000.00	12,492,000.00	33.3%	25,008,000.00
22021015	5% MDAs IGR Cost of Collection	100,000,000.00	35,738,017.32	43,431,474.44	43.4%	56,568,525.56
22021020	ELECTION-LOGISTICS SUPPORT	2,500,000.00	-	-	0.0%	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	233,900,000.00	23,988,000.00	187,530,500.00	80.2%	46,369,500.00
22021037	MARGIN FOR INCREASE IN COSTS	1,500,000.00	-	-	0.0%	1,500,000.00
22021041	CONTINGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	175,000,000.00	34,664,945.00	82,916,668.50	47.4%	92,083,331.50

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
22021044	GENDER	73,000,000.00	35,000,000.00	135,000,000.00	184.9%	- 62,000,000.00
22021045	RECURITMENT/APPOINTMENT	63,000,000.00	7,466,925.00	29,580,930.00	47.0%	33,419,070.00
22021046	PROMOTION (SERVICE WIDE)	35,000,000.00	-	9,852,472.21	28.1%	25,147,527.79
22021047	SERVICE WIDE VOTE	3,500,000,000.00	-	1,549,000,000.00	44.3%	1,951,000,000.00
22021048	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,099,329,750.00</b>	<b>253,738,690.83</b>	<b>517,093,655.83</b>	<b>47.0%</b>	<b>582,236,094.17</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,096,829,750.00</b>	<b>253,738,690.83</b>	<b>517,093,655.83</b>	<b>47.1%</b>	<b>579,736,094.17</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000.00	-	1,000,000.00	100.0%	-
22040109	GRANTS TO COMMUNITIES/NGOs	1,095,829,750.00	253,738,690.83	516,093,655.83	47.1%	579,736,094.17
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,500,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	2,500,000.00	-	-	0.0%	2,500,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>980,000,000.00</b>	<b>165,775,470.14</b>	<b>566,717,571.70</b>	<b>57.8%</b>	<b>413,282,428.30</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>980,000,000.00</b>	<b>165,775,470.14</b>	<b>566,717,571.70</b>	<b>57.8%</b>	<b>413,282,428.30</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	930,000,000.00	165,775,470.14	561,340,571.70	60.4%	368,659,428.30
22050102	MEAL SUBSIDY	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>19,663,274,057.72</b>	<b>3,560,209,156.83</b>	<b>8,472,060,536.52</b>	<b>43.1%</b>	<b>11,191,213,521.20</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>891,621,219.00</b>	<b>409,664,198.61</b>	<b>1,267,628,470.30</b>	<b>142.2%</b>	<b>- 376,007,251.30</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	891,621,219.00	409,664,198.61	1,267,628,470.30	142.2%	- 376,007,251.30
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>18,771,652,838.72</b>	<b>3,150,544,958.22</b>	<b>7,204,432,066.22</b>	<b>38.4%</b>	<b>11,567,220,772.50</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	18,771,652,838.72	3,150,544,958.22	7,204,432,066.22	38.4%	11,567,220,772.50
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,678,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,678,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,678,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,678,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	3,678,000.00	-	-	0.0%	3,678,000.00
<b>2209</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>157,500,000.00</b>	<b>-</b>	<b>156,466,064.70</b>	<b>99.3%</b>	<b>1,033,935.30</b>
<b>220901</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>157,500,000.00</b>	<b>-</b>	<b>156,466,064.70</b>	<b>99.3%</b>	<b>1,033,935.30</b>
22090101	LOSS ON FOREIGN EXCHANGE	157,500,000.00	-	156,466,064.70	99.3%	1,033,935.30

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,919,587,772.68</b>	<b>7,301,291,227.05</b>	<b>66,863,378,977.23</b>	<b>55.3%</b>	<b>54,056,208,795.45</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,258,908,389.29</b>	<b>862,250,586.33</b>	<b>7,928,918,023.64</b>	<b>35.6%</b>	<b>14,329,990,365.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,258,908,389.29</b>	<b>862,250,586.33</b>	<b>7,928,918,023.64</b>	<b>35.6%</b>	<b>14,329,990,365.65</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,734,171,372.27	232,810,598.18	1,662,247,543.54	29.0%	4,071,923,828.73
23010102	PURCHASE OF OFFICE BUILDINGS	340,000,000.00	-	-	0.0%	340,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	90,000,000.00	-	-	0.0%	90,000,000.00
23010104	PURCHASE MOTOR CYCLES	359,910,000.00	-	3,000,000.00	0.8%	356,910,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,054,000,000.00	-	90,959,404.81	3.0%	2,963,040,595.19
23010106	PURCHASE OF VANS	40,000,000.00	-	-	0.0%	40,000,000.00
23010107	PURCHASE OF TRUCKS	379,857,142.86	-	404,914,355.80	106.6%	- 25,057,212.94
23010108	PURCHASE OF BUSES	97,500,000.00	-	-	0.0%	97,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,377,224,931.00	272,054,885.05	1,178,929,483.84	85.6%	198,295,447.16
23010113	PURCHASE OF COMPUTERS	506,941,600.00	-	7,180,899.50	1.4%	499,760,700.50
23010114	PURCHASE OF COMPUTER PRINTERS	71,775,000.00	-	2,193,000.00	3.1%	69,582,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	48,100,000.00	-	450,000.00	0.9%	47,650,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,350,000.00	-	-	0.0%	5,350,000.00
23010118	PURCHASE OF SCANNERS	3,850,000.00	-	-	0.0%	3,850,000.00
23010119	PURCHASE OF POWER GENERATING SET	243,560,760.00	-	26,729,887.00	11.0%	216,830,873.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	34,749,000.00	225,713,322.50	225,713,322.50	649.6%	- 190,964,322.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,158,568,583.16	41,914,985.00	324,474,304.69	10.3%	2,834,094,278.47
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	81,100,000.00	-	3,000,000.00	3.7%	78,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	217,000,000.00	-	-	0.0%	217,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,450,000.00	-	-	0.0%	82,450,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	49,000,000.00	-	-	0.0%	49,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	391,000,000.00	10,000,000.00	10,000,000.00	2.6%	381,000,000.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23010128	PURCHASE OF SECURITY EQUIPMENT	47,000,000.00	655,000.00	3,673,401.00	7.8%	43,326,599.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,600,000,000.00	735,000.00	100,070,439.19	6.3%	1,499,929,560.81
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,500,000.00	-	-	0.0%	13,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	866,500,000.00	-	480,000.00	0.1%	866,020,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	2,500,000.00	-	-	0.0%	2,500,000.00
23010135	N/A	250,000,000.00	-	-	0.0%	250,000,000.00
23010136	N/A	100,000,000.00	-	-	0.0%	100,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	39,000,000.00	4,962,500.00	4,962,500.00	12.7%	34,037,500.00
23010144	PURCHASE OF LIVESTOCKS	14,000,000.00	-	450,000.00	3.2%	13,550,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	684,800,000.00	36,000,000.00	428,070,500.00	62.5%	256,729,500.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	2,250,000,000.00	37,404,295.60	3,451,418,981.77	153.4%	- 1,201,418,981.77
23010148	PURCHASE OF PROJECTOR	500,000.00	-	-	0.0%	500,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	15,000,000.00	-	-	0.0%	15,000,000.00
23010150	PURCHASE OF SUIT CASES	10,000,000.00	-	-	0.0%	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,840,748,587.44</b>	<b>5,993,679,602.09</b>	<b>44,971,529,475.96</b>	<b>58.5%</b>	<b>31,869,219,111.48</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,840,748,587.44</b>	<b>5,993,679,602.09</b>	<b>44,971,529,475.96</b>	<b>58.5%</b>	<b>31,869,219,111.48</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,852,787,316.76	76,096,800.00	128,613,915.24	4.5%	2,724,173,401.52
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	895,000,000.00	262,062,606.00	636,508,136.00	71.1%	258,491,864.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	-	275,764.20	0.7%	39,724,235.80
23020104	CONSTRUCTION / PROVISION OF HOUSING	160,000,000.00	-	-	0.0%	160,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,951,510,000.00	3,423,700.00	1,301,428,060.00	32.9%	2,650,081,940.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,292,800,000.00	513,407,374.00	605,126,685.60	26.4%	1,687,673,314.40
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,968,508,210.00	-	1,838,426,803.42	46.3%	2,130,081,406.58
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	267,000,000.00	-	-	0.0%	267,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,242,736,208.00	64,597,657.02	150,727,865.02	12.1%	1,092,008,342.98
23020114	CONSTRUCTION / PROVISION OF ROADS	29,056,974,392.00	2,057,278,203.04	18,359,684,801.75	63.2%	10,697,289,590.25
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,783,278,460.68	3,000,684,007.42	21,906,529,132.10	71.2%	8,876,749,328.58
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00	88,000.00	6,455,050.00	8.1%	73,544,950.00



## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	26,500,000.00	-	-	0.0%	26,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	700,000,000.00	4,365,500.00	9,251,311.27	1.3%	690,748,688.73
23020124	CONSTRUCTION OF MARKETS/PARKS	65,000,000.00	11,020,754.61	27,846,951.36	42.8%	37,153,048.64
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	-	0.0%	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	406,654,000.00	655,000.00	655,000.00	0.2%	405,999,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,078,261,000.12</b>	<b>295,219,889.04</b>	<b>13,174,106,920.13</b>	<b>77.1%</b>	<b>3,904,154,079.99</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,078,261,000.12</b>	<b>295,219,889.04</b>	<b>13,174,106,920.13</b>	<b>77.1%</b>	<b>3,904,154,079.99</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,903,000,000.00	-	7,583,419,425.08	128.5%	- 1,680,419,425.08
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,750,000.00	-	-	0.0%	1,750,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	223,536,000.00	-	-	0.0%	223,536,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,105,499,999.98	227,254,730.95	4,720,065,444.50	152.0%	- 1,614,565,444.52
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	829,435,000.00	25,062,791.89	415,828,602.41	50.1%	413,606,397.59
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,925,000,000.00	1,054,690.99	321,035,546.57	16.7%	1,603,964,453.43
23030110	REHABILITATION / REPAIRS - LIBRARIES	47,000,000.00	-	-	0.0%	47,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	28,750,000.00	-	-	0.0%	28,750,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,740,000,000.00	-	-	0.0%	2,740,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	-	-	0.0%	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,000,000.00	535,800.00	2,472,300.00	41.2%	3,527,700.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,216,490,000.14	41,191,875.21	125,865,601.57	5.7%	2,090,624,398.57
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2,300,000.00	-	-	0.0%	2,300,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00	120,000.00	520,000.00	2.6%	19,480,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,500,000.00	-	4,900,000.00	21.8%	17,600,000.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>705,380,000.00</b>	<b>80,065,535.52</b>	<b>277,743,143.18</b>	<b>39.4%</b>	<b>427,636,856.82</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>705,380,000.00</b>	<b>80,065,535.52</b>	<b>277,743,143.18</b>	<b>39.4%</b>	<b>427,636,856.82</b>
23040101	TREE PLANTING	40,880,000.00	-	5,895,500.00	14.4%	34,984,500.00
23040102	EROSION & FLOOD CONTROL	243,000,000.00	10,117,046.14	97,613,346.42	40.2%	145,386,653.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	414,000,000.00	69,948,489.38	166,825,093.63	40.3%	247,174,906.37
23040105	WATER POLLUTION PREVENTION & CONTROL	7,500,000.00	-	7,409,203.13	98.8%	90,796.87
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,036,289,795.83</b>	<b>70,075,614.07</b>	<b>511,081,414.32</b>	<b>12.7%</b>	<b>3,525,208,381.51</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,036,289,795.83</b>	<b>70,075,614.07</b>	<b>511,081,414.32</b>	<b>12.7%</b>	<b>3,525,208,381.51</b>
23050101	RESEARCH AND DEVELOPMENT	1,575,176,600.00	55,711,450.00	258,647,486.00	16.4%	1,316,529,114.00
23050102	COMPUTER SOFTWARE ACQUISITION	297,040,040.00	182,151.07	69,987,458.52	23.6%	227,052,581.48
23050103	MONITORING AND EVALUATION	578,976,000.00	6,346,513.00	150,808,763.00	26.0%	428,167,237.00
23050104	ANNIVERSARIES/CELEBRATIONS	156,000,000.00	386,000.00	7,686,750.00	4.9%	148,313,250.00
23050107	MARGIN FOR INCREASES IN COSTS	1,409,097,155.83	7,449,500.00	23,950,956.80	1.7%	1,385,146,199.03
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	20,000,000.00	-	-	0.0%	20,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>213,914,559,426.99</b>	<b>26,611,239,253.61</b>	<b>124,973,767,881.42</b>	<b>58.4%</b>	<b>88,940,791,545.57</b>
<b>701</b>	<b>General Public Service</b>	<b>61,213,820,657.50</b>	<b>11,448,688,688.90</b>	<b>33,515,228,471.96</b>	<b>54.8%</b>	<b>27,698,592,185.54</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>20,235,446,642.62</b>	<b>6,091,915,798.16</b>	<b>17,101,086,336.22</b>	<b>84.5%</b>	<b>3,134,360,306.40</b>
70111	Executive Organ and Legislative Organs	12,034,096,647.91	5,203,098,316.35	13,751,359,638.80	114.3%	- 1,717,262,990.89
70112	Financial and Fiscal Affairs	8,201,349,994.71	888,817,481.81	3,349,726,697.42	40.8%	4,851,623,297.29
<b>7013</b>	<b>General Services</b>	<b>19,140,339,796.31</b>	<b>1,719,134,326.04</b>	<b>7,830,271,183.80</b>	<b>40.9%</b>	<b>11,310,068,612.51</b>
70131	General Personnel Services	11,410,664,302.82	1,410,626,563.19	5,076,421,458.63	44.5%	6,334,242,844.19
70132	Overall Planning and Statistical Services	5,420,918,159.00	60,862,427.68	1,674,333,893.46	30.9%	3,746,584,265.54
70133	Other General Services	2,308,757,334.49	247,645,335.17	1,079,515,831.71	46.8%	1,229,241,502.78
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,556,351,952.00</b>	<b>30,096,192.47</b>	<b>53,661,721.97</b>	<b>3.4%</b>	<b>1,502,690,230.03</b>
70161	General Public Services N.E.C	1,556,351,952.00	30,096,192.47	53,661,721.97	3.4%	1,502,690,230.03
<b>7017</b>	<b>Public Debt Transactions</b>	<b>19,666,274,057.72</b>	<b>3,560,349,942.83</b>	<b>8,472,409,322.52</b>	<b>43.1%</b>	<b>11,193,864,735.20</b>
70171	Public Debt Transactions	19,666,274,057.72	3,560,349,942.83	8,472,409,322.52	43.1%	11,193,864,735.20
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>615,408,208.85</b>	<b>47,192,429.40</b>	<b>57,799,907.45</b>	<b>9.4%</b>	<b>557,608,301.40</b>
70181	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
<b>703</b>	<b>Public Order and Safety</b>	<b>6,797,879,953.94</b>	<b>801,490,620.61</b>	<b>2,787,328,383.55</b>	<b>41.0%</b>	<b>4,010,551,570.39</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>6,797,879,953.94</b>	<b>801,490,620.61</b>	<b>2,787,328,383.55</b>	<b>41.0%</b>	<b>4,010,551,570.39</b>
70331	Justice & Law Courts	6,797,879,953.94	801,490,620.61	2,787,328,383.55	41.0%	4,010,551,570.39
<b>704</b>	<b>Economic Affairs</b>	<b>36,820,991,415.24</b>	<b>1,459,455,773.06</b>	<b>13,719,125,112.12</b>	<b>37.3%</b>	<b>23,101,866,303.12</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>6,802,028,558.25</b>	<b>49,033,423.82</b>	<b>170,098,201.67</b>	<b>2.5%</b>	<b>6,631,930,356.58</b>
70411	General Economic and Commercial Affairs	6,802,028,558.25	49,033,423.82	170,098,201.67	2.5%	6,631,930,356.58
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>12,063,327,891.76</b>	<b>538,139,868.05</b>	<b>2,093,291,148.40</b>	<b>17.4%</b>	<b>9,970,036,743.36</b>
70421	Agriculture	12,063,327,891.76	538,139,868.05	2,093,291,148.40	17.4%	9,970,036,743.36

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7043</b>	<b>Fuel and Energy</b>	<b>982,636,962.32</b>	<b>44,946,214.79</b>	<b>216,503,393.72</b>	<b>22.0%</b>	<b>766,133,568.60</b>
70431	Coal and Solid Mineral Fuel	46,780,000.00	3,557,911.30	12,100,372.69	25.9%	34,679,627.31
70435	Electricity	935,856,962.32	41,388,303.49	204,403,021.03	21.8%	731,453,941.29
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>13,526,387,932.44</b>	<b>789,672,216.54</b>	<b>11,106,737,412.25</b>	<b>82.1%</b>	<b>2,419,650,520.19</b>
70443	Construction	13,526,387,932.44	789,672,216.54	11,106,737,412.25	82.1%	2,419,650,520.19
<b>7045</b>	<b>Transport</b>	<b>285,287,800.00</b>	<b>6,941,350.00</b>	<b>17,901,350.00</b>	<b>6.3%</b>	<b>267,386,450.00</b>
70451	Road Transport	285,287,800.00	6,941,350.00	17,901,350.00	6.3%	267,386,450.00
<b>7046</b>	<b>Communication</b>	<b>568,667,139.47</b>	<b>2,528,371.75</b>	<b>23,322,621.75</b>	<b>4.1%</b>	<b>545,344,517.72</b>
70460	Communication	568,667,139.47	2,528,371.75	23,322,621.75	4.1%	545,344,517.72
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>2,481,910,000.00</b>	<b>300,000.00</b>	<b>7,588,000.00</b>	<b>0.3%</b>	<b>2,474,322,000.00</b>
70484	R&D Mining, Manufacturing and Construction	2,481,910,000.00	300,000.00	7,588,000.00	0.3%	2,474,322,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>110,745,131.00</b>	<b>27,894,328.11</b>	<b>83,682,984.33</b>	<b>75.6%</b>	<b>27,062,146.67</b>
70491	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
<b>705</b>	<b>Environmental Protection</b>	<b>1,728,763,829.82</b>	<b>968,400,937.42</b>	<b>1,645,958,566.57</b>	<b>95.2%</b>	<b>82,805,263.25</b>
<b>7051</b>	<b>Waste Management</b>	<b>42,550,000.00</b>	<b>735,594,660.79</b>	<b>735,594,660.79</b>	<b>1728.8%</b>	<b>- 693,044,660.79</b>
70511	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
<b>7052</b>	<b>Waste Water Management</b>	<b>4,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,500,000.00</b>
70521	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>182,818,753.84</b>	<b>35,787,178.74</b>	<b>134,055,802.84</b>	<b>73.3%</b>	<b>48,762,951.00</b>
70541	Protection of Biodiversity and Landscape	182,818,753.84	35,787,178.74	134,055,802.84	73.3%	48,762,951.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>946,817,142.86</b>	<b>84,748,434.01</b>	<b>428,749,899.76</b>	<b>45.3%</b>	<b>518,067,243.10</b>
70551	R&D Environmental Protection	946,817,142.86	84,748,434.01	428,749,899.76	45.3%	518,067,243.10
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>552,077,933.12</b>	<b>112,270,663.88</b>	<b>347,558,203.18</b>	<b>63.0%</b>	<b>204,519,729.94</b>
70561	Environmental Protection N.E.C.	552,077,933.12	112,270,663.88	347,558,203.18	63.0%	204,519,729.94
<b>706</b>	<b>Housing and Community Amenities</b>	<b>41,730,944,833.42</b>	<b>2,031,491,899.62</b>	<b>37,766,757,231.20</b>	<b>90.5%</b>	<b>3,964,187,602.22</b>
<b>7061</b>	<b>Housing Development</b>	<b>4,302,188,728.22</b>	<b>13,822,442.33</b>	<b>65,866,928.33</b>	<b>1.5%</b>	<b>4,236,321,799.89</b>
70611	Housing Development	4,302,188,728.22	13,822,442.33	65,866,928.33	1.5%	4,236,321,799.89

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>Water Supply</b>	<b>9,568,861,277.87</b>	<b>375,115,896.97</b>	<b>9,732,095,255.69</b>	<b>101.7%</b>	<b>- 163,233,977.82</b>
70631	Water Supply	9,568,861,277.87	375,115,896.97	9,732,095,255.69	101.7%	- 163,233,977.82
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>27,859,894,827.33</b>	<b>1,642,553,560.32</b>	<b>27,968,795,047.18</b>	<b>100.4%</b>	<b>- 108,900,219.85</b>
70661	Housing and Community Amenities N. E. C	27,859,894,827.33	1,642,553,560.32	27,968,795,047.18	100.4%	- 108,900,219.85
<b>707</b>	<b>Health</b>	<b>25,302,024,001.31</b>	<b>3,375,126,255.02</b>	<b>10,501,756,717.35</b>	<b>41.5%</b>	<b>14,800,267,283.96</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>1,181,420,000.00</b>	<b>4,607,537.91</b>	<b>17,530,113.73</b>	<b>1.5%</b>	<b>1,163,889,886.27</b>
70711	Pharmaceutical Products	1,181,420,000.00	4,607,537.91	17,530,113.73	1.5%	1,163,889,886.27
<b>7072</b>	<b>Outpatient Services</b>	<b>9,575,950,621.07</b>	<b>569,767,566.10</b>	<b>3,828,209,870.52</b>	<b>40.0%</b>	<b>5,747,740,750.55</b>
70721	General Medical Services	9,032,904,207.07	569,767,566.10	3,826,209,870.52	42.4%	5,206,694,336.55
70722	Specialized Medical Services	543,046,414.00	-	2,000,000.00	0.4%	541,046,414.00
<b>7073</b>	<b>Hospital Services</b>	<b>7,821,336,461.57</b>	<b>1,305,003,154.57</b>	<b>3,880,513,793.08</b>	<b>49.6%</b>	<b>3,940,822,668.49</b>
70731	General Hospital Services	629,300,000.00	-	-	0.0%	629,300,000.00
70732	Specialized Hospital Services	5,757,477,029.57	1,229,323,145.15	3,639,256,426.07	63.2%	2,118,220,603.50
70734	Nursing and Convalescent Services	1,434,559,432.00	75,680,009.42	241,257,367.01	16.8%	1,193,302,064.99
<b>7074</b>	<b>Public Health Services</b>	<b>6,276,206,036.67</b>	<b>1,463,693,346.44</b>	<b>2,724,499,922.02</b>	<b>43.4%</b>	<b>3,551,706,114.65</b>
70741	Public Health Services	6,276,206,036.67	1,463,693,346.44	2,724,499,922.02	43.4%	3,551,706,114.65
<b>7076</b>	<b>Health N. E. C</b>	<b>447,110,882.00</b>	<b>32,054,650.00</b>	<b>51,003,018.00</b>	<b>11.4%</b>	<b>396,107,864.00</b>
70761	Health N. E. C	447,110,882.00	32,054,650.00	51,003,018.00	11.4%	396,107,864.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,738,091,126.75</b>	<b>523,520,270.37</b>	<b>1,727,426,348.23</b>	<b>36.5%</b>	<b>3,010,664,778.52</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,470,235,626.78</b>	<b>211,696,561.55</b>	<b>621,592,479.06</b>	<b>42.3%</b>	<b>848,643,147.72</b>
70811	Recreational and Sporting Services	1,470,235,626.78	211,696,561.55	621,592,479.06	42.3%	848,643,147.72
<b>7082</b>	<b>Cultural Services</b>	<b>1,903,737,498.57</b>	<b>121,092,396.64</b>	<b>507,546,166.41</b>	<b>26.7%</b>	<b>1,396,191,332.16</b>
70821	Cultural Services	1,903,737,498.57	121,092,396.64	507,546,166.41	26.7%	1,396,191,332.16
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>534,063,047.67</b>	<b>120,854,874.91</b>	<b>358,089,281.58</b>	<b>67.1%</b>	<b>175,973,766.09</b>
70831	Broadcasting and Publishing Services	534,063,047.67	120,854,874.91	358,089,281.58	67.1%	175,973,766.09

## Bauchi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>830,054,953.73</b>	<b>69,876,437.27</b>	<b>240,198,421.18</b>	<b>28.9%</b>	<b>589,856,532.55</b>
70841	Religious and Other Community Services	830,054,953.73	69,876,437.27	240,198,421.18	28.9%	589,856,532.55
<b>709</b>	<b>Education</b>	<b>33,144,076,440.53</b>	<b>5,732,941,629.30</b>	<b>22,299,580,626.20</b>	<b>67.3%</b>	<b>10,844,495,814.34</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>10,259,323,252.85</b>	<b>235,526,599.00</b>	<b>9,670,942,559.14</b>	<b>94.3%</b>	<b>588,380,693.71</b>
70912	Primary Education	10,259,323,252.85	235,526,599.00	9,670,942,559.14	94.3%	588,380,693.71
<b>7092</b>	<b>Secondary Education</b>	<b>687,962,664.71</b>	<b>171,537,099.62</b>	<b>518,791,427.94</b>	<b>75.4%</b>	<b>169,171,236.77</b>
70922	Senior Secondary	687,962,664.71	171,537,099.62	518,791,427.94	75.4%	169,171,236.77
<b>7094</b>	<b>Tertiary Education</b>	<b>10,732,617,828.61</b>	<b>3,526,147,440.89</b>	<b>6,813,890,660.85</b>	<b>63.5%</b>	<b>3,918,727,167.76</b>
70941	First Stage of Tertiary Education	8,036,927,940.99	2,270,591,559.39	5,340,775,478.52	66.5%	2,696,152,462.48
70942	Second Stage of Tertiary Education	2,695,689,887.62	1,255,555,881.50	1,473,115,182.33	54.6%	1,222,574,705.29
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>289,965,644.00</b>	<b>27,752,672.16</b>	<b>89,521,406.90</b>	<b>30.9%</b>	<b>200,444,237.10</b>
70951	Education Not Definable by Level	289,965,644.00	27,752,672.16	89,521,406.90	30.9%	200,444,237.10
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>11,174,207,050.37</b>	<b>1,771,977,817.63</b>	<b>5,206,434,571.37</b>	<b>46.6%</b>	<b>5,967,772,479.00</b>
70961	Subsidiary Services to Education	11,174,207,050.37	1,771,977,817.63	5,206,434,571.37	46.6%	5,967,772,479.00
<b>710</b>	<b>Social Protection</b>	<b>2,437,967,168.48</b>	<b>270,123,179.31</b>	<b>1,010,606,424.24</b>	<b>41.5%</b>	<b>1,427,360,744.24</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>358,353,628.68</b>	<b>30,849,479.45</b>	<b>74,434,442.30</b>	<b>20.8%</b>	<b>283,919,186.38</b>
71012	Disability	358,353,628.68	30,849,479.45	74,434,442.30	20.8%	283,919,186.38
<b>7104</b>	<b>Family and Children</b>	<b>1,453,490,701.80</b>	<b>188,337,571.85</b>	<b>827,995,738.55</b>	<b>57.0%</b>	<b>625,494,963.25</b>
71041	Family and Children	1,453,490,701.80	188,337,571.85	827,995,738.55	57.0%	625,494,963.25
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>626,122,838.00</b>	<b>50,936,128.01</b>	<b>108,176,243.39</b>	<b>17.3%</b>	<b>517,946,594.61</b>
71091	Social Protection N. E. C	626,122,838.00	50,936,128.01	108,176,243.39	17.3%	517,946,594.61

**Table 11: Personnel Expenditure by Function**
**Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>42,063,377,414.48</b>	<b>8,797,010,088.41</b>	<b>27,451,012,325.03</b>	<b>65.3%</b>	<b>14,612,365,089.45</b>
<b>701</b>	<b>General Public Service</b>	<b>13,615,199,144.68</b>	<b>1,918,629,641.89</b>	<b>6,910,691,717.83</b>	<b>50.8%</b>	<b>6,704,507,426.85</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,321,706,156.70</b>	<b>497,441,638.30</b>	<b>1,911,038,001.73</b>	<b>82.3%</b>	<b>410,668,154.97</b>
70111	Executive Organ and Legislative Organs	354,089,624.15	74,647,967.58	515,590,540.47	145.6%	- 161,500,916.32
70112	Financial and Fiscal Affairs	1,967,616,532.56	422,793,670.72	1,395,447,461.26	70.9%	572,169,071.29
<b>7013</b>	<b>General Services</b>	<b>10,667,893,131.13</b>	<b>1,372,332,351.60</b>	<b>4,936,864,140.88</b>	<b>46.3%</b>	<b>5,731,028,990.25</b>
70131	General Personnel Services	10,546,658,207.64	1,347,285,301.02	4,854,901,824.67	46.0%	5,691,756,382.97
70132	Overall Planning and Statistical Services	87,553,159.00	19,223,967.68	63,380,740.46	72.4%	24,172,418.54
70133	Other General Services	33,681,764.49	5,823,082.90	18,581,575.75	55.2%	15,100,188.74
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>10,191,648.00</b>	<b>1,663,222.59</b>	<b>4,989,667.77</b>	<b>49.0%</b>	<b>5,201,980.23</b>
70161	General Public Services N.E.C	10,191,648.00	1,663,222.59	4,989,667.77	49.0%	5,201,980.23
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>615,408,208.85</b>	<b>47,192,429.40</b>	<b>57,799,907.45</b>	<b>9.4%</b>	<b>557,608,301.40</b>
70181	Transfer of a General Character between Different Levels of Government	615,408,208.85	47,192,429.40	57,799,907.45	9.4%	557,608,301.40
<b>703</b>	<b>Public Order and Safety</b>	<b>3,260,096,309.75</b>	<b>747,824,073.39</b>	<b>2,320,483,915.51</b>	<b>71.2%</b>	<b>939,612,394.24</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,260,096,309.75</b>	<b>747,824,073.39</b>	<b>2,320,483,915.51</b>	<b>71.2%</b>	<b>939,612,394.24</b>
70331	Justice & Law Courts	3,260,096,309.75	747,824,073.39	2,320,483,915.51	71.2%	939,612,394.24
<b>704</b>	<b>Economic Affairs</b>	<b>2,456,953,214.24</b>	<b>525,092,491.03</b>	<b>1,810,455,688.77</b>	<b>73.7%</b>	<b>646,497,525.47</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>67,765,216.25</b>	<b>4,026,034.69</b>	<b>4,026,034.69</b>	<b>5.9%</b>	<b>63,739,181.56</b>
70411	General Economic and Commercial Affairs	67,765,216.25	4,026,034.69	4,026,034.69	5.9%	63,739,181.56
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,536,302,233.76</b>	<b>367,831,130.53</b>	<b>1,232,136,696.29</b>	<b>80.2%</b>	<b>304,165,537.47</b>
70421	Agriculture	1,536,302,233.76	367,831,130.53	1,232,136,696.29	80.2%	304,165,537.47
<b>7043</b>	<b>Fuel and Energy</b>	<b>48,877,412.32</b>	<b>10,319,641.61</b>	<b>29,311,067.60</b>	<b>60.0%</b>	<b>19,566,344.72</b>
70431	Coal and Solid Mineral Fuel	-	1,109,811.30	3,323,172.69	-	3,323,172.69
70435	Electricity	48,877,412.32	9,209,830.31	25,987,894.91	53.2%	22,889,517.41

## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>545,531,941.44</b>	<b>115,021,356.09</b>	<b>461,298,905.86</b>	<b>84.6%</b>	<b>84,233,035.58</b>
70443	Construction	545,531,941.44	115,021,356.09	461,298,905.86	84.6%	84,233,035.58
<b>7045</b>	<b>Transport</b>	<b>62,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62,200,000.00</b>
70451	Road Transport	62,200,000.00	-	-	0.0%	62,200,000.00
<b>7046</b>	<b>Communication</b>	<b>85,531,279.47</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,531,279.47</b>
70460	Communication	85,531,279.47	-	-	0.0%	85,531,279.47
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>110,745,131.00</b>	<b>27,894,328.11</b>	<b>83,682,984.33</b>	<b>75.6%</b>	<b>27,062,146.67</b>
70491	Economic Affairs N. E. C	110,745,131.00	27,894,328.11	83,682,984.33	75.6%	27,062,146.67
<b>705</b>	<b>Environmental Protection</b>	<b>610,896,686.96</b>	<b>148,057,842.62</b>	<b>475,718,506.02</b>	<b>77.9%</b>	<b>135,178,180.94</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>158,818,753.84</b>	<b>35,787,178.74</b>	<b>128,160,302.84</b>	<b>80.7%</b>	<b>30,658,451.00</b>
70541	Protection of Biodiversity and Landscape	158,818,753.84	35,787,178.74	128,160,302.84	80.7%	30,658,451.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>452,077,933.12</b>	<b>112,270,663.88</b>	<b>347,558,203.18</b>	<b>76.9%</b>	<b>104,519,729.94</b>
70561	Environmental Protection N.E.C.	452,077,933.12	112,270,663.88	347,558,203.18	76.9%	104,519,729.94
<b>706</b>	<b>Housing and Community Amenities</b>	<b>561,852,711.17</b>	<b>115,683,971.53</b>	<b>365,457,378.65</b>	<b>65.0%</b>	<b>196,395,332.52</b>
<b>7061</b>	<b>Housing Development</b>	<b>152,199,997.95</b>	<b>8,504,942.33</b>	<b>30,056,263.33</b>	<b>19.7%</b>	<b>122,143,734.62</b>
70611	Housing Development	152,199,997.95	8,504,942.33	30,056,263.33	19.7%	122,143,734.62
<b>7063</b>	<b>Water Supply</b>	<b>297,661,277.89</b>	<b>76,269,449.27</b>	<b>247,650,250.09</b>	<b>83.2%</b>	<b>50,011,027.80</b>
70631	Water Supply	297,661,277.89	76,269,449.27	247,650,250.09	83.2%	50,011,027.80
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>111,991,435.33</b>	<b>30,909,579.93</b>	<b>87,750,865.23</b>	<b>78.4%</b>	<b>24,240,570.10</b>
70661	Housing and Community Amenities N. E. C	111,991,435.33	30,909,579.93	87,750,865.23	78.4%	24,240,570.10
<b>707</b>	<b>Health</b>	<b>8,072,487,190.80</b>	<b>1,712,924,630.00</b>	<b>5,182,265,902.32</b>	<b>64.2%</b>	<b>2,890,221,288.48</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>17,032,500.00</b>	<b>4,115,537.91</b>	<b>12,346,613.73</b>	<b>72.5%</b>	<b>4,685,886.27</b>
70711	Pharmaceutical Products	17,032,500.00	4,115,537.91	12,346,613.73	72.5%	4,685,886.27
<b>7072</b>	<b>Outpatient Services</b>	<b>1,712,353,472.23</b>	<b>249,797,593.90</b>	<b>857,861,398.76</b>	<b>50.1%</b>	<b>854,492,073.47</b>
70721	General Medical Services	1,712,353,472.23	249,797,593.90	857,861,398.76	50.1%	854,492,073.47



## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7073</b>	<b>Hospital Services</b>	<b>5,525,427,698.57</b>	<b>1,244,171,104.91</b>	<b>3,647,371,490.23</b>	<b>66.0%</b>	<b>1,878,056,208.34</b>
70732	Specialized Hospital Services	5,267,984,029.57	1,181,365,441.20	3,447,963,674.88	65.5%	1,820,020,354.69
70734	Nursing and Convalescent Services	257,443,669.00	62,805,663.71	199,407,815.35	77.5%	58,035,853.65
<b>7074</b>	<b>Public Health Services</b>	<b>817,673,520.00</b>	<b>214,840,393.28</b>	<b>664,686,399.60</b>	<b>81.3%</b>	<b>152,987,120.40</b>
70741	Public Health Services	817,673,520.00	214,840,393.28	664,686,399.60	81.3%	152,987,120.40
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,612,787,158.75</b>	<b>354,002,247.24</b>	<b>926,251,329.88</b>	<b>57.4%</b>	<b>686,535,828.87</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>603,564,626.78</b>	<b>167,160,469.92</b>	<b>432,827,564.84</b>	<b>71.7%</b>	<b>170,737,061.94</b>
70811	Recreational and Sporting Services	603,564,626.78	167,160,469.92	432,827,564.84	71.7%	170,737,061.94
<b>7082</b>	<b>Cultural Services</b>	<b>278,789,458.57</b>	<b>30,103,846.64</b>	<b>88,482,266.41</b>	<b>31.7%</b>	<b>190,307,192.16</b>
70821	Cultural Services	278,789,458.57	30,103,846.64	88,482,266.41	31.7%	190,307,192.16
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>285,682,047.67</b>	<b>102,953,793.41</b>	<b>270,197,227.45</b>	<b>94.6%</b>	<b>15,484,820.22</b>
70831	Broadcasting and Publishing Services	285,682,047.67	102,953,793.41	270,197,227.45	94.6%	15,484,820.22
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>444,751,025.73</b>	<b>53,784,137.27</b>	<b>134,744,271.18</b>	<b>30.3%</b>	<b>310,006,754.55</b>
70841	Religious and Other Community Services	444,751,025.73	53,784,137.27	134,744,271.18	30.3%	310,006,754.55
<b>709</b>	<b>Education</b>	<b>11,762,401,225.66</b>	<b>3,246,718,505.77</b>	<b>9,382,252,440.06</b>	<b>79.8%</b>	<b>2,380,148,785.60</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>324,791,408.71</b>	<b>76,336,932.31</b>	<b>253,778,759.74</b>	<b>78.1%</b>	<b>71,012,648.97</b>
70912	Primary Education	324,791,408.71	76,336,932.31	253,778,759.74	78.1%	71,012,648.97
<b>7092</b>	<b>Secondary Education</b>	<b>386,462,664.71</b>	<b>115,951,696.34</b>	<b>323,436,500.89</b>	<b>83.7%</b>	<b>63,026,163.82</b>
70922	Senior Secondary	386,462,664.71	115,951,696.34	323,436,500.89	83.7%	63,026,163.82

## Bauchi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7094</b>	<b>Tertiary Education</b>	<b>6,281,623,704.87</b>	<b>1,410,843,176.96</b>	<b>4,318,042,806.73</b>	<b>68.7%</b>	<b>1,963,580,898.14</b>
70941	First Stage of Tertiary Education	5,309,054,952.99	1,255,036,095.46	3,944,676,424.40	74.3%	1,364,378,528.59
70942	Second Stage of Tertiary Education	972,568,751.88	155,807,081.50	373,366,382.33	38.4%	599,202,369.55
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>110,365,644.00</b>	<b>25,400,497.16</b>	<b>85,387,981.90</b>	<b>77.4%</b>	<b>24,977,662.10</b>
70951	Education Not Definable by Level	110,365,644.00	25,400,497.16	85,387,981.90	77.4%	24,977,662.10
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>4,659,157,803.37</b>	<b>1,618,186,203.00</b>	<b>4,401,606,390.80</b>	<b>94.5%</b>	<b>257,551,412.57</b>
70961	Subsidiary Services to Education	4,659,157,803.37	1,618,186,203.00	4,401,606,390.80	94.5%	257,551,412.57
<b>710</b>	<b>Social Protection</b>	<b>110,703,772.48</b>	<b>28,076,684.94</b>	<b>77,435,445.99</b>	<b>69.9%</b>	<b>33,268,326.49</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>86,103,628.68</b>	<b>22,626,649.09</b>	<b>60,385,338.44</b>	<b>70.1%</b>	<b>25,718,290.24</b>
71012	Disability	86,103,628.68	22,626,649.09	60,385,338.44	70.1%	25,718,290.24
<b>7104</b>	<b>Family and Children</b>	<b>24,600,143.80</b>	<b>5,450,035.85</b>	<b>17,050,107.55</b>	<b>69.3%</b>	<b>7,550,036.25</b>
71041	Family and Children	24,600,143.80	5,450,035.85	17,050,107.55	69.3%	7,550,036.25

**Table 12: Overhead Expenditure by Function****Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>29,027,812,432.11</i></b>	<b><i>6,533,214,620.34</i></b>	<b><i>20,947,038,750.40</i></b>	<b><i>72.2%</i></b>	<b><i>8,080,773,681.70</i></b>
<b>701</b>	<b>General Public Service</b>	<b>18,840,637,568.34</b>	<b>5,191,145,252.87</b>	<b>15,820,271,707.91</b>	<b>84.0%</b>	<b>3,020,365,860.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>13,272,368,169.16</b>	<b>5,080,439,258.17</b>	<b>13,695,731,762.80</b>	<b>103.2%</b>	<b>- 423,363,593.64</b>
70111	Executive Organ and Legislative Organs	10,168,784,707.00	4,619,377,848.15	12,094,622,102.87	118.9%	- 1,925,837,395.87
70112	Financial and Fiscal Affairs	3,103,583,462.16	461,061,410.02	1,601,109,659.93	51.6%	1,502,473,802.23
<b>7013</b>	<b>General Services</b>	<b>5,538,609,095.18</b>	<b>109,821,208.70</b>	<b>2,121,304,055.53</b>	<b>38.3%</b>	<b>3,417,305,039.65</b>
70131	General Personnel Services	532,134,095.18	63,341,262.17	221,519,633.96	41.6%	310,614,461.22
70132	Overall Planning and Statistical Services	4,126,065,000.00	25,428,630.00	1,587,611,823.00	38.5%	2,538,453,177.00
70133	Other General Services	880,410,000.00	21,051,316.53	312,172,598.57	35.5%	568,237,401.43
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>26,660,304.00</b>	<b>744,000.00</b>	<b>2,887,103.58</b>	<b>10.8%</b>	<b>23,773,200.42</b>
70161	General Public Services N.E.C	26,660,304.00	744,000.00	2,887,103.58	10.8%	23,773,200.42
<b>7017</b>	<b>Public Debt Transactions</b>	<b>3,000,000.00</b>	<b>140,786.00</b>	<b>348,786.00</b>	<b>11.6%</b>	<b>2,651,214.00</b>
70171	Public Debt Transactions	3,000,000.00	140,786.00	348,786.00	11.6%	2,651,214.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,386,583,644.19</b>	<b>52,189,271.50</b>	<b>460,077,824.44</b>	<b>33.2%</b>	<b>926,505,819.75</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,386,583,644.19</b>	<b>52,189,271.50</b>	<b>460,077,824.44</b>	<b>33.2%</b>	<b>926,505,819.75</b>
70331	Justice & Law Courts	1,386,583,644.19	52,189,271.50	460,077,824.44	33.2%	926,505,819.75
<b>704</b>	<b>Economic Affairs</b>	<b>988,542,951.00</b>	<b>203,197,168.05</b>	<b>386,186,218.65</b>	<b>39.1%</b>	<b>602,356,732.35</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>71,555,342.00</b>	<b>11,338,452.00</b>	<b>29,390,202.00</b>	<b>41.1%</b>	<b>42,165,140.00</b>
70411	General Economic and Commercial Affairs	71,555,342.00	11,338,452.00	29,390,202.00	41.1%	42,165,140.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>317,566,208.00</b>	<b>8,119,080.50</b>	<b>25,098,674.92</b>	<b>7.9%</b>	<b>292,467,533.08</b>
70421	Agriculture	317,566,208.00	8,119,080.50	25,098,674.92	7.9%	292,467,533.08
<b>7043</b>	<b>Fuel and Energy</b>	<b>108,759,550.00</b>	<b>6,260,975.00</b>	<b>29,530,710.00</b>	<b>27.2%</b>	<b>79,228,840.00</b>
70431	Coal and Solid Mineral Fuel	46,780,000.00	2,448,100.00	8,777,200.00	18.8%	38,002,800.00
70435	Electricity	61,979,550.00	3,812,875.00	20,753,510.00	33.5%	41,226,040.00

## Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>252,855,991.00</b>	<b>172,971,438.80</b>	<b>280,236,409.98</b>	<b>110.8%</b>	<b>- 27,380,418.98</b>
70443	Construction	252,855,991.00	172,971,438.80	280,236,409.98	110.8%	- 27,380,418.98
<b>7045</b>	<b>Transport</b>	<b>118,620,000.00</b>	<b>1,978,850.00</b>	<b>10,438,850.00</b>	<b>8.8%</b>	<b>108,181,150.00</b>
70451	Road Transport	118,620,000.00	1,978,850.00	10,438,850.00	8.8%	108,181,150.00
<b>7046</b>	<b>Communication</b>	<b>119,185,860.00</b>	<b>2,528,371.75</b>	<b>11,491,371.75</b>	<b>9.6%</b>	<b>107,694,488.25</b>
70460	Communication	119,185,860.00	2,528,371.75	11,491,371.75	9.6%	107,694,488.25
<b>705</b>	<b>Environmental Protection</b>	<b>154,460,000.00</b>	<b>14,035,844.63</b>	<b>78,313,166.88</b>	<b>50.7%</b>	<b>76,146,833.12</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>154,460,000.00</b>	<b>14,035,844.63</b>	<b>78,313,166.88</b>	<b>50.7%</b>	<b>76,146,833.12</b>
70551	R&D Environmental Protection	154,460,000.00	14,035,844.63	78,313,166.88	50.7%	76,146,833.12
<b>706</b>	<b>Housing and Community Amenities</b>	<b>434,780,000.00</b>	<b>77,050,096.90</b>	<b>270,615,861.90</b>	<b>62.2%</b>	<b>164,164,138.10</b>
<b>7061</b>	<b>Housing Development</b>	<b>119,950,000.00</b>	<b>5,317,500.00</b>	<b>25,821,465.00</b>	<b>21.5%</b>	<b>94,128,535.00</b>
70611	Housing Development	119,950,000.00	5,317,500.00	25,821,465.00	21.5%	94,128,535.00
<b>7063</b>	<b>Water Supply</b>	<b>108,650,000.00</b>	<b>32,763,721.15</b>	<b>62,527,771.15</b>	<b>57.5%</b>	<b>46,122,228.85</b>
70631	Water Supply	108,650,000.00	32,763,721.15	62,527,771.15	57.5%	46,122,228.85
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>206,180,000.00</b>	<b>38,968,875.75</b>	<b>182,266,625.75</b>	<b>88.4%</b>	<b>23,913,374.25</b>
70661	Housing and Community Amenities N. E. C	206,180,000.00	38,968,875.75	182,266,625.75	88.4%	23,913,374.25
<b>707</b>	<b>Health</b>	<b>2,188,257,541.84</b>	<b>150,594,588.66</b>	<b>690,334,145.32</b>	<b>31.5%</b>	<b>1,497,923,396.52</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>238,600,000.00</b>	<b>492,000.00</b>	<b>1,683,500.00</b>	<b>0.7%</b>	<b>236,916,500.00</b>
70711	Pharmaceutical Products	238,600,000.00	492,000.00	1,683,500.00	0.7%	236,916,500.00
<b>7072</b>	<b>Outpatient Services</b>	<b>792,805,000.00</b>	<b>67,909,054.00</b>	<b>408,995,209.19</b>	<b>51.6%</b>	<b>383,809,790.81</b>
70721	General Medical Services	792,805,000.00	67,909,054.00	408,995,209.19	51.6%	383,809,790.81
<b>7073</b>	<b>Hospital Services</b>	<b>599,068,000.00</b>	<b>60,832,049.66</b>	<b>218,284,180.82</b>	<b>36.4%</b>	<b>380,783,819.18</b>
70732	Specialized Hospital Services	439,493,000.00	47,957,703.95	185,915,751.19	42.3%	253,577,248.81
70734	Nursing and Convalescent Services	159,575,000.00	12,874,345.71	32,368,429.63	20.3%	127,206,570.37
<b>7074</b>	<b>Public Health Services</b>	<b>540,075,259.84</b>	<b>16,297,035.00</b>	<b>50,790,473.31</b>	<b>9.4%</b>	<b>489,284,786.53</b>
70741	Public Health Services	540,075,259.84	16,297,035.00	50,790,473.31	9.4%	489,284,786.53
<b>7076</b>	<b>Health N. E. C</b>	<b>17,709,282.00</b>	<b>5,064,450.00</b>	<b>10,580,782.00</b>	<b>59.7%</b>	<b>7,128,500.00</b>
70761	Health N. E. C	17,709,282.00	5,064,450.00	10,580,782.00	59.7%	7,128,500.00

**Bauchi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,451,983,968.00</b>	<b>167,334,689.80</b>	<b>785,841,335.02</b>	<b>54.1%</b>	<b>666,142,632.98</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>412,171,000.00</b>	<b>44,536,091.63</b>	<b>187,027,914.22</b>	<b>45.4%</b>	<b>225,143,085.78</b>
70811	Recreational and Sporting Services	412,171,000.00	44,536,091.63	187,027,914.22	45.4%	225,143,085.78
<b>7082</b>	<b>Cultural Services</b>	<b>446,588,040.00</b>	<b>89,905,216.67</b>	<b>414,730,566.67</b>	<b>92.9%</b>	<b>31,857,473.33</b>
70821	Cultural Services	446,588,040.00	89,905,216.67	414,730,566.67	92.9%	31,857,473.33
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>248,381,000.00</b>	<b>17,901,081.50</b>	<b>87,892,054.13</b>	<b>35.4%</b>	<b>160,488,945.87</b>
70831	Broadcasting and Publishing Services	248,381,000.00	17,901,081.50	87,892,054.13	35.4%	160,488,945.87
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>344,843,928.00</b>	<b>14,992,300.00</b>	<b>96,190,800.00</b>	<b>27.9%</b>	<b>248,653,128.00</b>
70841	Religious and Other Community Services	344,843,928.00	14,992,300.00	96,190,800.00	27.9%	248,653,128.00
<b>709</b>	<b>Education</b>	<b>2,319,403,362.74</b>	<b>475,621,213.57</b>	<b>1,562,790,262.04</b>	<b>67.4%</b>	<b>756,613,100.70</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>377,467,170.00</b>	<b>158,541,916.69</b>	<b>565,037,370.06</b>	<b>149.7%</b>	<b>- 187,570,200.06</b>
70912	Primary Education	377,467,170.00	158,541,916.69	565,037,370.06	149.7%	- 187,570,200.06
<b>7092</b>	<b>Secondary Education</b>	<b>34,500,000.00</b>	<b>7,921,791.28</b>	<b>25,879,803.05</b>	<b>75.0%</b>	<b>8,620,196.95</b>
70922	Senior Secondary	34,500,000.00	7,921,791.28	25,879,803.05	75.0%	8,620,196.95
<b>7094</b>	<b>Tertiary Education</b>	<b>784,026,985.74</b>	<b>269,082,528.10</b>	<b>628,929,403.29</b>	<b>80.2%</b>	<b>155,097,582.45</b>
70941	First Stage of Tertiary Education	610,506,350.00	166,996,334.10	526,843,209.29	86.3%	83,663,140.72
70942	Second Stage of Tertiary Education	173,520,635.74	102,086,194.00	102,086,194.00	58.8%	71,434,441.74
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>62,800,000.00</b>	<b>1,025,000.00</b>	<b>2,806,250.00</b>	<b>4.5%</b>	<b>59,993,750.00</b>
70951	Education Not Definable by Level	62,800,000.00	1,025,000.00	2,806,250.00	4.5%	59,993,750.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>1,060,609,207.00</b>	<b>39,049,977.50</b>	<b>340,137,435.64</b>	<b>32.1%</b>	<b>720,471,771.36</b>
70961	Subsidiary Services to Education	1,060,609,207.00	39,049,977.50	340,137,435.64	32.1%	720,471,771.36
<b>710</b>	<b>Social Protection</b>	<b>1,263,163,396.00</b>	<b>202,046,494.37</b>	<b>892,608,228.25</b>	<b>70.7%</b>	<b>370,555,167.75</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>102,750,000.00</b>	<b>8,222,830.36</b>	<b>13,486,353.86</b>	<b>13.1%</b>	<b>89,263,646.14</b>
71012	Disability	102,750,000.00	8,222,830.36	13,486,353.86	13.1%	89,263,646.14
<b>7104</b>	<b>Family and Children</b>	<b>823,390,558.00</b>	<b>142,887,536.00</b>	<b>770,945,631.00</b>	<b>93.6%</b>	<b>52,444,927.00</b>
71041	Family and Children	823,390,558.00	142,887,536.00	770,945,631.00	93.6%	52,444,927.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>337,022,838.00</b>	<b>50,936,128.01</b>	<b>108,176,243.39</b>	<b>32.1%</b>	<b>228,846,594.61</b>
71091	Social Protection N. E. C	337,022,838.00	50,936,128.01	108,176,243.39	32.1%	228,846,594.61

**Table 13: Capital Expenditure by Function****Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>120,919,587,772.68</i></b>	<b><i>7,301,291,227.05</i></b>	<b><i>66,863,378,977.23</i></b>	<b><i>55.3%</i></b>	<b><i>54,056,208,795.45</i></b>
<b>701</b>	<b>General Public Service</b>	<b>7,901,180,636.76</b>	<b>528,879,637.31</b>	<b>1,651,131,945.00</b>	<b>20.9%</b>	<b>6,250,048,691.76</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>3,461,867,316.76</b>	<b>264,209,901.69</b>	<b>833,244,006.99</b>	<b>24.1%</b>	<b>2,628,623,309.77</b>
70111	Executive Organ and Legislative Organs	507,217,316.76	259,247,500.62	644,271,995.46	127.0%	- 137,054,678.70
70112	Financial and Fiscal Affairs	2,954,650,000.00	4,962,401.07	188,972,011.53	6.4%	2,765,677,988.47
<b>7013</b>	<b>General Services</b>	<b>2,920,813,320.00</b>	<b>236,980,765.74</b>	<b>772,102,987.39</b>	<b>26.4%</b>	<b>2,148,710,332.61</b>
70131	General Personnel Services	331,872,000.00	-	-	0.0%	331,872,000.00
70132	Overall Planning and Statistical Services	1,207,300,000.00	16,209,830.00	23,341,330.00	1.9%	1,183,958,670.00
70133	Other General Services	1,381,641,320.00	220,770,935.74	748,761,657.39	54.2%	632,879,662.61
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,518,500,000.00</b>	<b>27,688,969.88</b>	<b>45,784,950.62</b>	<b>3.0%</b>	<b>1,472,715,049.38</b>
70161	General Public Services N.E.C	1,518,500,000.00	27,688,969.88	45,784,950.62	3.0%	1,472,715,049.38
<b>703</b>	<b>Public Order and Safety</b>	<b>2,151,200,000.00</b>	<b>1,477,275.72</b>	<b>6,766,643.60</b>	<b>0.3%</b>	<b>2,144,433,356.40</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,151,200,000.00</b>	<b>1,477,275.72</b>	<b>6,766,643.60</b>	<b>0.3%</b>	<b>2,144,433,356.40</b>
70331	Justice & Law Courts	2,151,200,000.00	1,477,275.72	6,766,643.60	0.3%	2,144,433,356.40
<b>704</b>	<b>Economic Affairs</b>	<b>33,372,495,250.00</b>	<b>731,166,113.98</b>	<b>11,521,483,204.70</b>	<b>34.5%</b>	<b>21,851,012,045.30</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>6,659,708,000.00</b>	<b>33,668,937.13</b>	<b>135,681,964.98</b>	<b>2.0%</b>	<b>6,524,026,035.02</b>
70411	General Economic and Commercial Affairs	6,659,708,000.00	33,668,937.13	135,681,964.98	2.0%	6,524,026,035.02
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,209,459,450.00</b>	<b>162,189,657.02</b>	<b>836,055,777.19</b>	<b>8.2%</b>	<b>9,373,403,672.81</b>
70421	Agriculture	10,209,459,450.00	162,189,657.02	836,055,777.19	8.2%	9,373,403,672.81
<b>7043</b>	<b>Fuel and Energy</b>	<b>825,000,000.00</b>	<b>28,365,598.18</b>	<b>157,661,616.12</b>	<b>19.1%</b>	<b>667,338,383.88</b>
70435	Electricity	825,000,000.00	28,365,598.18	157,661,616.12	19.1%	667,338,383.88
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>12,728,000,000.00</b>	<b>501,679,421.65</b>	<b>10,365,202,096.41</b>	<b>81.4%</b>	<b>2,362,797,903.59</b>
70443	Construction	12,728,000,000.00	501,679,421.65	10,365,202,096.41	81.4%	2,362,797,903.59
<b>7045</b>	<b>Transport</b>	<b>104,467,800.00</b>	<b>4,962,500.00</b>	<b>7,462,500.00</b>	<b>7.1%</b>	<b>97,005,300.00</b>
70451	Road Transport	104,467,800.00	4,962,500.00	7,462,500.00	7.1%	97,005,300.00

**Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7046</b>	<b>Communication</b>	<b>363,950,000.00</b>	-	<b>11,831,250.00</b>	<b>3.3%</b>	<b>352,118,750.00</b>
70460	Communication	363,950,000.00	-	11,831,250.00	3.3%	352,118,750.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>2,481,910,000.00</b>	<b>300,000.00</b>	<b>7,588,000.00</b>	<b>0.3%</b>	<b>2,474,322,000.00</b>
70484	R&D Mining, Manufacturing and Construction	2,481,910,000.00	300,000.00	7,588,000.00	0.3%	2,474,322,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>963,407,142.86</b>	<b>806,307,250.17</b>	<b>1,091,926,893.67</b>	<b>113.3%</b>	<b>- 128,519,750.81</b>
<b>7051</b>	<b>Waste Management</b>	<b>42,550,000.00</b>	<b>735,594,660.79</b>	<b>735,594,660.79</b>	<b>1728.8%</b>	<b>- 693,044,660.79</b>
70511	Waste Management	42,550,000.00	735,594,660.79	735,594,660.79	1728.8%	- 693,044,660.79
<b>7052</b>	<b>Waste Water Management</b>	<b>4,500,000.00</b>	-	-	<b>0.0%</b>	<b>4,500,000.00</b>
70521	Waste Water Management	4,500,000.00	-	-	0.0%	4,500,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>24,000,000.00</b>	-	<b>5,895,500.00</b>	<b>24.6%</b>	<b>18,104,500.00</b>
70541	Protection of Biodiversity and Landscape	24,000,000.00	-	5,895,500.00	24.6%	18,104,500.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>792,357,142.86</b>	<b>70,712,589.38</b>	<b>350,436,732.88</b>	<b>44.2%</b>	<b>441,920,409.98</b>
70551	R&D Environmental Protection	792,357,142.86	70,712,589.38	350,436,732.88	44.2%	441,920,409.98
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70561	Environmental Protection N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>40,734,062,122.25</b>	<b>1,838,757,831.19</b>	<b>37,130,683,990.65</b>	<b>91.2%</b>	<b>3,603,378,131.60</b>
<b>7061</b>	<b>Housing Development</b>	<b>4,030,038,730.27</b>	-	<b>9,989,200.00</b>	<b>0.2%</b>	<b>4,020,049,530.27</b>
70611	Housing Development	4,030,038,730.27	-	9,989,200.00	0.2%	4,020,049,530.27
<b>7063</b>	<b>Water Supply</b>	<b>9,162,549,999.98</b>	<b>266,082,726.55</b>	<b>9,421,917,234.45</b>	<b>102.8%</b>	<b>- 259,367,234.47</b>
70631	Water Supply	9,162,549,999.98	266,082,726.55	9,421,917,234.45	102.8%	- 259,367,234.47
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>27,541,473,392.00</b>	<b>1,572,675,104.64</b>	<b>27,698,777,556.20</b>	<b>100.6%</b>	<b>- 157,304,164.20</b>
70661	Housing and Community Amenities N. E. C	27,541,473,392.00	1,572,675,104.64	27,698,777,556.20	100.6%	- 157,304,164.20
<b>707</b>	<b>Health</b>	<b>14,991,279,268.67</b>	<b>1,511,607,036.36</b>	<b>4,623,779,669.71</b>	<b>30.8%</b>	<b>10,367,499,598.96</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>925,787,500.00</b>	-	<b>3,500,000.00</b>	<b>0.4%</b>	<b>922,287,500.00</b>
70711	Pharmaceutical Products	925,787,500.00	-	3,500,000.00	0.4%	922,287,500.00
<b>7072</b>	<b>Outpatient Services</b>	<b>7,070,792,148.84</b>	<b>252,060,918.20</b>	<b>2,561,353,262.57</b>	<b>36.2%</b>	<b>4,509,438,886.27</b>
70721	General Medical Services	6,527,745,734.84	252,060,918.20	2,559,353,262.57	39.2%	3,968,392,472.27
70722	Specialized Medical Services	543,046,414.00	-	2,000,000.00	0.4%	541,046,414.00
<b>7073</b>	<b>Hospital Services</b>	<b>1,646,840,763.00</b>	-	<b>9,481,122.03</b>	<b>0.6%</b>	<b>1,637,359,640.97</b>
70731	General Hospital Services	629,300,000.00	-	-	0.0%	629,300,000.00
70734	Nursing and Convalescent Services	1,017,540,763.00	-	9,481,122.03	0.9%	1,008,059,640.97

## Bauchi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>Public Health Services</b>	<b>4,918,457,256.83</b>	<b>1,232,555,918.16</b>	<b>2,009,023,049.11</b>	<b>40.8%</b>	<b>2,909,434,207.72</b>
70741	Public Health Services	4,918,457,256.83	1,232,555,918.16	2,009,023,049.11	40.8%	2,909,434,207.72
<b>7076</b>	<b>Health N. E. C</b>	<b>429,401,600.00</b>	<b>26,990,200.00</b>	<b>40,422,236.00</b>	<b>9.4%</b>	<b>388,979,364.00</b>
70761	Health N. E. C	429,401,600.00	26,990,200.00	40,422,236.00	9.4%	388,979,364.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,651,070,000.00</b>	<b>-</b>	<b>6,400,350.00</b>	<b>0.4%</b>	<b>1,644,669,650.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>454,250,000.00</b>	<b>-</b>	<b>1,737,000.00</b>	<b>0.4%</b>	<b>452,513,000.00</b>
70811	Recreational and Sporting Services	454,250,000.00	-	1,737,000.00	0.4%	452,513,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>1,171,360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,171,360,000.00</b>
70821	Cultural Services	1,171,360,000.00	-	-	0.0%	1,171,360,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>25,460,000.00</b>	<b>-</b>	<b>4,663,350.00</b>	<b>18.3%</b>	<b>20,796,650.00</b>
70841	Religious and Other Community Services	25,460,000.00	-	4,663,350.00	18.3%	20,796,650.00
<b>709</b>	<b>Education</b>	<b>18,105,793,352.14</b>	<b>1,843,096,082.32</b>	<b>10,791,206,279.90</b>	<b>59.6%</b>	<b>7,314,587,072.24</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>9,557,064,674.14</b>	<b>647,750.00</b>	<b>8,852,126,429.34</b>	<b>92.6%</b>	<b>704,938,244.80</b>
70912	Primary Education	9,557,064,674.14	647,750.00	8,852,126,429.34	92.6%	704,938,244.80
<b>7092</b>	<b>Secondary Education</b>	<b>67,000,000.00</b>	<b>3,093,088.00</b>	<b>8,113,233.00</b>	<b>12.1%</b>	<b>58,886,767.00</b>
70922	Senior Secondary	67,000,000.00	3,093,088.00	8,113,233.00	12.1%	58,886,767.00
<b>7094</b>	<b>Tertiary Education</b>	<b>3,610,688,638.00</b>	<b>1,836,973,378.33</b>	<b>1,836,973,378.33</b>	<b>50.9%</b>	<b>1,773,715,259.67</b>
70941	First Stage of Tertiary Education	2,073,688,638.00	840,910,772.33	840,910,772.33	40.6%	1,232,777,865.67
70942	Second Stage of Tertiary Education	1,537,000,000.00	996,062,606.00	996,062,606.00	64.8%	540,937,394.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>116,800,000.00</b>	<b>1,327,175.00</b>	<b>1,327,175.00</b>	<b>1.1%</b>	<b>115,472,825.00</b>
70951	Education Not Definable by Level	116,800,000.00	1,327,175.00	1,327,175.00	1.1%	115,472,825.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>4,754,240,040.00</b>	<b>1,054,690.99</b>	<b>92,666,064.23</b>	<b>1.9%</b>	<b>4,661,573,975.77</b>
70961	Subsidiary Services to Education	4,754,240,040.00	1,054,690.99	92,666,064.23	1.9%	4,661,573,975.77
<b>710</b>	<b>Social Protection</b>	<b>1,049,100,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>3.8%</b>	<b>1,009,100,000.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>159,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>159,500,000.00</b>
71012	Disability	159,500,000.00	-	-	0.0%	159,500,000.00
<b>7104</b>	<b>Family and Children</b>	<b>600,500,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>6.7%</b>	<b>560,500,000.00</b>
71041	Family and Children	600,500,000.00	40,000,000.00	40,000,000.00	6.7%	560,500,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>289,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>289,100,000.00</b>
71091	Social Protection N. E. C	289,100,000.00	-	-	0.0%	289,100,000.00



**Table 14: Other Expenditure by Function****Bauchi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification**

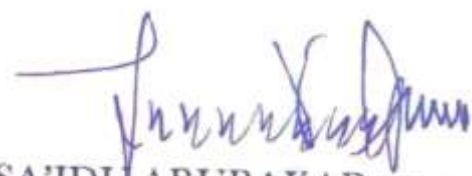
Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>21,903,781,807.72</i></b>	<b><i>3,979,723,317.80</i></b>	<b><i>9,712,337,828.75</i></b>	<b><i>44.7%</i></b>	<b><i>12,033,943,978.97</i></b>
<b>701</b>	<b>General Public Service</b>	<b>20,856,803,307.72</b>	<b>3,810,034,156.83</b>	<b>9,133,133,101.22</b>	<b>44.1%</b>	<b>11,566,170,206.50</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,179,505,000.00</b>	<b>249,825,000.00</b>	<b>661,072,564.70</b>	<b>64.7%</b>	<b>360,932,435.30</b>
70111	Executive Organ and Legislative Organs	1,004,005,000.00	249,825,000.00	496,875,000.00	49.5%	507,130,000.00
70112	Financial and Fiscal Affairs	175,500,000.00	-	164,197,564.70	912.2%	- 146,197,564.70
<b>7013</b>	<b>General Services</b>	<b>13,024,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,024,250.00</b>
70133	Other General Services	13,024,250.00	-	-	0.0%	13,024,250.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
70161	General Public Services N.E.C	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>19,663,274,057.72</b>	<b>3,560,209,156.83</b>	<b>8,472,060,536.52</b>	<b>43.1%</b>	<b>11,191,213,521.20</b>
70171	Public Debt Transactions	19,663,274,057.72	3,560,209,156.83	8,472,060,536.52	43.1%	11,191,213,521.20
<b>704</b>	<b>Economic Affairs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>33.3%</b>	<b>2,000,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>33.3%</b>	<b>2,000,000.00</b>
70411	General Economic and Commercial Affairs	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
70661	Housing and Community Amenities N. E. C	250,000.00	-	-	0.0%	250,000.00
<b>707</b>	<b>Health</b>	<b>50,000,000.00</b>	<b>-</b>	<b>5,377,000.00</b>	<b>10.8%</b>	<b>44,623,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>50,000,000.00</b>	<b>-</b>	<b>5,377,000.00</b>	<b>10.8%</b>	<b>44,623,000.00</b>
70732	Specialized Hospital Services	50,000,000.00	-	5,377,000.00	10.8%	44,623,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>22,250,000.00</b>	<b>2,183,333.33</b>	<b>8,933,333.33</b>	<b>40.1%</b>	<b>13,316,666.67</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
70811	Recreational and Sporting Services	250,000.00	-	-	0.0%	250,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>7,000,000.00</b>	<b>1,083,333.33</b>	<b>4,333,333.33</b>	<b>61.9%</b>	<b>2,666,666.67</b>
70821	Cultural Services	7,000,000.00	1,083,333.33	4,333,333.33	61.9%	2,666,666.67

## Bauchi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>15,000,000.00</b>	<b>1,100,000.00</b>	<b>4,600,000.00</b>	<b>30.7%</b>	<b>10,400,000.00</b>
70841	Religious and Other Community Services	15,000,000.00	1,100,000.00	4,600,000.00	30.7%	10,400,000.00
<b>709</b>	<b>Education</b>	<b>956,478,500.00</b>	<b>167,505,827.64</b>	<b>563,331,644.20</b>	<b>58.9%</b>	<b>393,146,855.80</b>
<b>7092</b>	<b>Secondary Education</b>	<b>200,000,000.00</b>	<b>44,570,524.00</b>	<b>161,361,891.00</b>	<b>80.7%</b>	<b>38,638,109.00</b>
70922	Senior Secondary	200,000,000.00	44,570,524.00	161,361,891.00	80.7%	38,638,109.00
<b>7094</b>	<b>Tertiary Education</b>	<b>56,278,500.00</b>	<b>9,248,357.50</b>	<b>29,945,072.50</b>	<b>53.2%</b>	<b>26,333,427.50</b>
70941	First Stage of Tertiary Education	43,678,000.00	7,648,357.50	28,345,072.50	64.9%	15,332,927.50
70942	Second Stage of Tertiary Education	12,600,500.00	1,600,000.00	1,600,000.00	12.7%	11,000,500.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>700,200,000.00</b>	<b>113,686,946.14</b>	<b>372,024,680.70</b>	<b>53.1%</b>	<b>328,175,319.30</b>
70961	Subsidiary Services to Education	700,200,000.00	113,686,946.14	372,024,680.70	53.1%	328,175,319.30
<b>710</b>	<b>Social Protection</b>	<b>15,000,000.00</b>	<b>-</b>	<b>562,750.00</b>	<b>3.8%</b>	<b>14,437,250.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>10,000,000.00</b>	<b>-</b>	<b>562,750.00</b>	<b>5.6%</b>	<b>9,437,250.00</b>
71012	Disability	10,000,000.00	-	562,750.00	5.6%	9,437,250.00
<b>7104</b>	<b>Family and Children</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
71041	Family and Children	5,000,000.00	-	-	0.0%	5,000,000.00

Sign: \_\_\_\_\_

Aminu Hammayo  
Honourable Commissioner  
Ministry of Budget and Econ. Planning

  
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ACCOUNTANT GENERAL  
BAUCHI STATE