

BAUCHI STATE GOVERNMENT OF NIGERIA
BUDGET PERFORMANCE FOR THIRD QUARTER

S/N	MDA/BUDGET ITEMS	APPROVED BUDGET 2020	REVISED BUDGET 2020	1st QUARTER PERFORMANCE	2ND QUARTER PERFORMANCE	3RD QUARTER PERFORMANCE	CUMULATIVE PERFORMANCE	BUDGET BALANCE	% PERC.
1	REVENUE								
	RECURRENT REVENUE								
	OPENING BALANCE	400,000,000.00	17,715,817,337.00	0.00	0.00	0.00	0.00	0.00	0.00
	IGR	21,861,924,839.58	14,157,421,944.26	3,259,823,703.11	2,607,858,962.48	2,999,037,806.86	8,866,720,472.45	5,290,701,471.81	37.37
	STATUTORY ALLOCATION	57,092,000,000.00	31,600,805,802.00	10,136,219,831.50	8,108,975,865.20	9,325,322,244.98	27,570,517,941.69	4,030,287,860.31	12.75
	SHARE OF VAT	18,722,396,338.03	14,825,268,874.00	4,181,110,764.44	3,344,888,611.55	3,846,621,903.29	11,372,621,279.28	3,452,647,594.72	23.29
	EXCESS CRUDE	0.00	0.00	710,957,614.69	568,766,091.75	654,081,005.51	1,933,804,711.94	-1,933,804,711.94	0.00
	REFUND FROM STATUTORY AND OTHER SOURCES	4,797,990,098.04	0.00	832,867,541.51	666,294,033.21	766,238,138.19	2,265,399,712.91	-2,265,399,712.91	0.00
	TOTAL	102,874,311,275.65	78,299,313,957.26	19,120,979,455.25	15,296,783,564.20	17,591,301,098.83	52,009,064,118.27	26,290,249,838.99	33.58
	CAPITAL RECEIPT	64,341,496,224.00	51,552,231,423.16	6,684,330,896.28	5,347,464,717.03	6,149,584,424.58	18,181,380,037.89	33,370,851,385.27	64.73
	TOTAL REVENUE	167,215,807,499.65	129,851,545,380.42	25,805,310,351.53	20,644,248,281.22	23,740,885,523.41	70,190,444,156.15	59,661,101,224.26	45.95
2	EXPENDITURE								
A	RECURRENT EXPENDITURE								
I	PERSONNEL COST								
	Govt House	63,800,762.00	84,309,746.58	18,143,542.88	18,143,542.88	506,139,532.63	542,426,618.39	-458,116,871.81	-543.37
	DGO	13,207,143.00	13,372,325.01	3,240,149.75	3,240,149.75	406,155,667.80	412,635,967.30	-399,263,642.29	-2985.75
	State Boundary Commission	0.00	0.00	0.00		249,500.00	249,500.00	-249,500.00	#DIV/0!
	Budget Monitoring, Price, Intelligence and Public Procurement Unit	0.00	0.00	0.00		3,000,000.00	3,000,000.00	-3,000,000.00	#DIV/0!
	Governor's Office	25,529,796.48	130,229,796.48	46,506,860.41	46,506,860.41	3,348,593,810.77	3,441,607,531.59	-3,311,377,735.11	-2542.72
	SEMA	19,698,728.00	16,160,834.97	1,316,788.97	1,316,788.97	50,358,349.75	52,991,927.69	-36,831,092.72	-227.90
	BAUCHI STATE SOCIAL INVESTMENT OFFICE	0.00	0.00	0.00		0.00	0.00	0.00	#DIV/0!
	Civil Service Commission	17,728,367.00	16,915,750.38	3,506,686.98	3,506,686.98	3,000,000.00	10,013,373.96	6,902,376.42	40.80
	Local Govt Service Comm.	14,422,071.00	14,500,975.23	3,673,051.81	3,673,051.81	105,130.00	7,451,233.62	7,049,741.61	48.62

State INEC	33,838,701.60	30,957,370.22	5,525,410.72	5,525,410.72	4,066,253.00	15,117,074.44	15,840,295.78	51.17
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	0.00	0.00	0.00		300,000.00	300,000.00	-300,000.00	#DIV/0!
MINISTRY OF SPECIAL DUTIES	0.00	0.00	0.00		435,000.00	435,000.00	-435,000.00	#DIV/0!
Office of The chief of staff	0.00	0.00	0.00		8,590,000.00	8,590,000.00	-8,590,000.00	#DIV/0!
Min. of Religious Affairs & CR	337,155,752.70	257,163,284.59	4,341,012.87	4,341,012.87	18,403,000.00	27,085,025.74	230,078,258.85	89.47
Bauchi State Shariá Commission	83,174,018.04	87,635,929.19	24,378,961.45	23,956,741.34	1,694,500.00	50,030,202.79	37,605,726.40	42.91
Muslim Pilgrims Welf. Board	5,836,881.96	6,253,627.64	1,875,966.17	1,870,005.33	4,900,000.00	8,645,971.50	-2,392,343.86	-38.26
Christians Pil. Welf. Board	8,384,613.18	8,046,043.54	1,757,583.65	1,663,222.59	129,167,815.00	132,588,621.24	-124,542,577.71	-1547.87
BAHA	154,602,168.00	124,977,504.86	45,451,883.98	26,835,673.52	535,669,409.90	607,956,967.40	-482,979,462.54	-386.45
BASHA SERVICE COMM.	0.00	0.00	0.00		2,017,500.00	2,017,500.00	-2,017,500.00	#DIV/0!
Min. of Information	91,244,380.52	310,209,281.44	80,758,830.52	79,391,452.48	6,628,000.00	166,778,283.00	143,430,998.44	46.24
BATV	82,360,618.00	80,990,338.97	19,219,875.47	19,326,338.07	4,007,320.00	42,553,533.54	38,436,805.43	47.46
BRC	115,786,764.00	115,522,401.28	28,682,328.28	28,368,177.92	9,780,000.00	66,830,506.20	48,691,895.08	42.15
Bureau for Information Technology	0.00	0.00	0.00		810,900.00	810,900.00	-810,900.00	#DIV/0!
MINISTRY OF TOURISM AND CULTURE	214,690,887.37	0.00	0.00		2,650,775.00	2,650,775.00	-2,650,775.00	#DIV/0!
Head of Civil service	997,972,381.24	918,983,124.30	253,022,703.39	240,637,654.47	75,518,996.00	569,179,353.86	349,803,770.44	38.06
Bauchi State Pension Board	8,634,435.00	9,779,287.98	3,103,461.73	2,965,402.20	270,000.00	6,338,863.93	3,440,424.05	35.18
OFFICE OF STATE AUDITOR GENERAL	240,283,136.21	242,789,341.17	57,565,979.76	56,581,826.04	19,780,300.00	133,928,105.80	108,861,235.37	44.84
OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	152,349,395.00	151,670,445.43	37,408,399.18	36,920,382.42	0.00	74,328,781.60	77,341,663.83	50.99
Ministry For Local Government And Chieftaincy Affairs	66,000,247.00	64,856,986.93	15,356,801.68	15,276,628.01	0.00	30,633,429.69	34,223,557.24	52.77
Ministry of Agriculture	1,159,822,861.13	1,097,464,902.38	98,013,553.67	284,253,092.12	29,438,975.00	411,705,620.79	685,759,281.59	62.49
College of Agriculture	374,536,624.00	378,916,021.67	113,866,944.39	94,248,760.89	0.00	208,115,705.28	170,800,316.39	45.08
BSADP	491,433,982.00	482,442,430.89	10,359,583.39	104,585,529.43	1,000,000.00	115,945,112.82	366,497,318.07	75.97
BASAC	54,167,703.50	50,985,361.02	10,382,666.37	10,013,991.44	602.77	20,397,260.58	30,588,100.44	59.99
Galambi Ranching Company	55,287,740.75	51,860,571.93	0.00	9,703,755.14	298,163.33	10,001,918.47	41,858,653.46	80.71
Min. of Finance	239,421,511.00	221,254,434.00	188,211,637.26	179,430,878.68	371,778,105.30	739,420,621.24	-518,166,187.24	-234.19
Office of The Accountant General	784,777,041.85	776,794,418.65	82,103,507.56	80,706,781.46	204,636,263.00	367,446,552.02	409,347,866.63	52.70

	Board of Internal Revenue	350,071,938.18	344,957,461.20	9,273,021.84	9,273,021.84	147,357,885.92	165,903,929.60	179,053,531.60	51.91
	DEBT MANAGEMENT AGENCY	37,658,104.09	37,516,499.91	46,397,684.57	45,641,711.84	378,000.00	92,417,396.41	-54,900,896.50	-146.34
	MINISTRY OF COMMERCE AND INDUSTRY	72,131,238.08	100,463,488.13	0.00		300,000.00	300,000.00	100,163,488.13	99.70
	Ministry of Cooperatives & SME Dev't	51,306,492.82	38,479,869.62	10,333,989.42		2,215,000.00	12,548,989.42	25,930,880.20	67.39
	Min. of power, Science & Technology	38,894,068.96	39,504,541.14	0.00	9,065,024.64	500,000.00	9,565,024.64	29,939,516.50	75.79
	Ministry of Works & Transp.	486,641,509.68	498,216,452.66	133,235,320.40	129,121,577.14	23,245,100.00	285,601,997.54	212,614,455.12	42.68
	State Dev. Board	112,390,600.93	111,170,793.30	26,878,542.60	26,210,728.00	48,857,500.00	101,946,770.60	9,224,022.70	8.30
	MINISTRY OF LANDS AND SURVEY	155,187,784.00	116,390,838.00	0.00		2,105,000.00	2,105,000.00	114,285,838.00	98.19
	MINISTRY OF ENVIRONMENT AND HOUSING	161,021,713.32	156,911,413.37	36,145,128.38		3,176,869.26	39,321,997.64	117,589,415.73	74.94
	BASEPA	469,382,965.00	471,331,500.89	122,216,352.14	116,736,824.83	6,451,900.00	245,405,076.97	225,926,423.92	47.93
	State Planning Commission	122,211,976.00	102,057,222.13	23,688,240.13	21,791,540.47	29,764,500.00	75,244,280.60	26,812,941.53	26.27
	Service Wide Vote	0.00	0.00	0.00			0.00	0.00	#DIV/0!
	Ministry of Water Res.	43,182,825.00	43,709,784.76	55,825,082.38	11,113,335.41	124,000.00	67,062,417.79	-23,352,633.03	-53.43
	Bauchi State Water Board	190,260,346.32	188,520,342.12	13,662,306.02	52,258,085.20	0.00	65,920,391.22	122,599,950.90	65.03
	RUWASA	52,909,244.54	53,344,239.43	14,377,675.88	13,162,723.41	500,000.00	28,040,399.29	25,303,840.14	47.44
	Judicial Service Commission	22,165,426.08	35,218,200.35	30,279,890.68	13,788,010.21	7,450,000.00	51,517,900.89	-16,299,700.54	-46.28
	Min. of Justice	116,289,996.00	117,497,387.68	446,992,864.25	29,326,318.39	138,550,670.80	614,869,853.44	-497,372,465.76	-423.31
	The Judiciary	1,610,275,428.00	1,647,699,435.25	299,053,492.23	442,983,963.81	35,406,940.00	777,444,396.04	870,255,039.21	52.82
	Shari'a Court of Appeal	1,155,448,284.00	1,155,529,273.15	5,855,104.89	293,348,540.81	17,566,845.00	316,770,490.70	838,758,782.45	72.59
	Min. of Natural Resources	0.00	6,516,853.08	0.00			0.00	6,516,853.08	100.00
	Ministry of Women Affairs and Child Development	23,019,074.00	23,118,810.39	55,629,262.91	5,843,941.24	49,505,150.00	110,978,354.15	-87,859,543.76	-380.03
	Ministry of Education	4,609,505,998.54	4,489,155,114.91	1,145,171,657.04	1,129,436,968.71	171,521,162.52	2,446,129,788.27	2,043,025,326.64	45.51
	SUBEB	124,519,421.00	110,960,013.15	17,570,507.40	30,098,075.75	41,614,071.11	89,282,654.26	21,677,358.89	19.54
	Agency For Nomadic Education	226,772,054.00	225,708,303.41	55,629,262.91	55,711,763.67	100,000.00	111,441,026.58	114,267,276.83	50.63
	Special Schools Management Board	380,612,122.67	382,807,623.16	97,148,282.11	96,486,769.56	18,796,433.00	212,431,484.67	170,376,138.49	44.51
	Teachers Service Commission	11,394,864.00	11,978,756.18	3,432,608.18	3,338,964.60	2,999,900.00	9,771,472.78	2,207,283.40	18.43
	State Scholarship Board	10,614,853.00	10,550,728.29	2,589,588.54	2,589,588.54	4,915,000.00	10,094,177.08	456,551.21	4.33

	BAUCHI STATE UNIVERSITY	1,114,847,597.04	996,490,101.90	160,354,404.12	115,487,526.18	0.00	275,841,930.30	720,648,171.60	72.32
	College Of Education, Azare	1,872,334,865.00	1,831,920,098.33	477,668,949.58	474,290,007.16	146,750.00	952,105,706.74	879,814,391.59	48.03
	A D Rufa'l CLIS Misau	1,033,398,310.75	1,028,012,412.02	252,963,678.96	251,234,920.44	3,250,000.00	507,448,599.40	520,563,812.62	50.64
	ATAP Bauchi	1,434,276,485.00	1,443,637,782.95	367,930,419.20	365,310,328.10	0.00	733,240,747.30	710,397,035.65	49.21
	State Library Board	197,548,004.76	196,774,766.82	48,613,763.25	48,215,387.68	414,800.00	97,243,950.93	99,530,815.89	50.58
	Bauchi State Agency For Mass Education (BASAME)	113,901,090.00	113,516,909.81	28,091,092.31	18,307,757.73	747,000.00	47,145,850.04	66,371,059.77	58.47
	College of Education KANGERE	445,091,407.14	449,902,484.11	116,083,928.75	115,982,943.87	125,000.00	232,191,872.62	217,710,611.49	48.39
	Ministry of Health	866,329,132.80	869,796,484.33	220,049,634.73	209,557,406.54	171,486,495.00	601,093,536.27	268,702,948.06	30.89
	Primary Health Care Dev. Agency	820,335,688.44	793,451,008.13	246,560,549.17	162,276,617.24	34,485,900.00	443,323,066.41	350,127,941.72	44.13
	Hospitals Management Board	3,807,801,526.36	4,040,238,122.36	1,234,386,977.64	1,166,530,807.62	40,930,000.00	2,441,847,785.26	1,598,390,337.10	39.56
	College Of Nursing and Midwifery Bauchi	246,501,625.68	94,580,591.00	23,820,553.06	15,671,457.02	3,020,900.00	42,512,910.08	52,067,680.92	55.05
	Sch. Of Health Tech. Ningi	188,513,468.00	176,950,198.61	35,565,052.61	44,476,302.28	250,000.00	80,291,354.89	96,658,843.72	54.62
	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	15,893,224.80	16,002,745.51	4,082,826.91	3,872,837.13	297,400.00	8,253,064.04	7,749,681.47	48.43
	Specialist Hospital Board	355,418,096.00	353,140,124.53	86,576,552.53	79,601,859.13	33,975,000.00	200,153,411.66	152,986,712.87	43.32
	BACATMA	104,478,585.36	106,752,636.71	28,393,697.69	26,850,888.66	250,000.00	55,494,586.35	51,258,050.36	48.02
	Health Contributory Management Agency	0.00	0.00	0.00			0.00	0.00	#DIV/0!
	Bauchi State Health Trust Fund	0.00	0.00	0.00			0.00	0.00	#DIV/0!
	Ministry of youth and sports Development	49,562,213.88	173,183,564.49	83,159,036.85	78,537,512.05	22,259,000.00	183,955,548.90	-10,771,984.41	-6.22
	BACYWORD	27,992,379.00	28,418,401.90	7,424,117.65	7,126,388.10	10,117,303.32	24,667,809.07	3,750,592.83	13.20
	Bauchi State Sport Council	238,976,705.00	251,961,113.69	72,728,584.94	78,944,050.37	1,270,000.00	152,942,635.31	99,018,478.38	39.30
	Wikki Tourist Foot Ball Club	0.00	0.00	0.00		17,611,000.00	17,611,000.00	-17,611,000.00	#DIV/0!
	SUB-TOTAL	29,473,217,444.75	29,229,087,029.56	7,303,613,857.14	7,182,592,273.31	6,843,482,345.18	21,329,688,475.63	7,899,398,553.93	27.03

II	OVERHEAD COST	APPROVED BUDGET 2020	REVISED BUDGET 2020	1st QUARTER PERFORMANCE	2ND QUARTER PERFORMANCE	3RD QUARTER PERFORMANCE	CUMULATIVE PERFORMANCE	BUDGET BALANCE	% PERC.
	Govt House	1,201,500,000.00	1,303,225,827.00	293,159,223.53	417,075,019.13	17,765,300.64	727,999,543.30	575,226,283.70	44.14
	DGO	322,000,000.00	768,629,500.00	58,046,500.00	75,000,000.00	3,145,728.69	136,192,228.69	632,437,271.31	82.28

State Boundary Commission	24,500,000.00	24,614,000.00	7,164,000.00	122,000.00	0.00	7,286,000.00	17,328,000.00	70.40
Budget Monitoring, Price, Intelligence and Public Procurement Unit	26,500,000.00	35,150,000.00	1,591,500.00	1,895,150.00	0.00	3,486,650.00	31,663,350.00	90.08
Governor's Office	4,280,410,000.00	6,024,884,524.08	2,291,811,578.47	2,205,512,740.08	41,019,363.31	4,538,343,681.86	1,486,540,842.22	24.67
SEMA	166,866,375.08	397,493,187.54	114,267,750.00	50,994,078.00	1,176,788.97	166,438,616.97	231,054,570.57	58.13
BAUCHI STATE SOCIAL INVESTMENT OFFICE	36,360,000.00	22,380,000.00	0.00	0.00	0.00	0.00	22,380,000.00	100.00
Civil Service Commission	23,190,000.00	15,919,150.00	3,000,000.00	3,107,000.00	3,451,991.58	9,558,991.58	6,360,158.42	39.95
Local Govt Service Comm.	33,450,000.00	16,725,104.00	104.00	55,158.00	3,573,051.81	3,628,313.81	13,096,790.19	78.31
State INEC	20,450,000.00	14,312,661.00	1,711,461.00	2,841,800.00	5,356,911.84	9,910,172.84	4,402,488.16	30.76
AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	336,000,000.00	380,150,000.00	0.00	0.00	0.00	0.00	380,150,000.00	100.00
MINISTRY OF SPECIAL DUTIES	35,400,000.00	23,742,750.00	658,000.00	355,000.00	0.00	1,013,000.00	22,729,750.00	95.73
Office of The chief of staff	334,800,000.00	131,764,000.00	4,864,000.00	27,665,000.00	0.00	32,529,000.00	99,235,000.00	75.31
Min. of Religious Affairs & CR	339,000,000.00	162,405,850.00	8,903,021.50	9,728,300.00	72,137,157.63	90,768,479.13	71,637,370.87	44.11
Bauchi State Shari'a Commission	14,250,000.00	8,424,000.00	750,000.00	2,250,000.00	23,795,171.22	26,795,171.22	-18,371,171.22	-218.08
Muslim Pilgrims Welf. Board	60,000,000.00	36,235,000.00	2,735,000.00	2,863,600.00	1,880,373.53	7,478,973.53	28,756,026.47	79.36
Christians Pil. Welf. Board	24,203,986.00	22,851,493.00	74,500.00	47,500.00	1,663,222.59	1,785,222.59	21,066,270.41	92.19
BAHA	2,428,000,000.00	1,768,759,255.00	272,661,222.00	397,892,096.32	28,978,691.99	699,532,010.31	1,069,227,244.69	60.45
BASHA SERVICE COMM.	60,100,000.00	38,499,000.00	1,502,300.00	2,480,750.00	-36,800.00	3,946,250.00	34,552,750.00	89.75
Min. of Information	50,000,000.00	30,850,000.00	850,000.00	511,000.00	79,006,696.15	80,367,696.15	-49,517,696.15	-160.51
BATV	53,150,000.00	30,056,670.94	3,481,670.94	4,207,440.00	19,214,256.29	26,903,367.23	3,153,303.71	10.49
BRC	123,500,000.00	113,750,000.00	2,000,000.00	3,000,000.00	28,228,177.92	33,228,177.92	80,521,822.08	70.79
Bureau for Information Technology	16,250,000.00	8,475,000.00	513,000.00	358,000.00	0.00	871,000.00	7,604,000.00	89.72
MINISTRY OF TOURISM AND CULTURE	48,500,000.00	30,055,000.00	4,555,000.00	1,600,000.00		6,155,000.00	23,900,000.00	79.52
Head of Civil service	207,700,000.00	223,496,930.00	86,399,930.00	41,708,000.00	241,813,230.58	369,921,160.58	-146,424,230.58	-65.52
Bauchi State Pension Board	13,300,000.00	6,785,000.00	135,000.00	0.00	2,987,683.96	3,122,683.96	3,662,316.04	53.98
OFFICE OF STATE AUDITOR GENERAL	33,750,000.00	61,694,000.00	9,394,000.00	14,419,946.82	55,706,228.04	79,520,174.86	-17,826,174.86	-28.89
OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	13,750,000.00	25,625,000.00	62,300.00	75,000.00	36,451,397.55	36,588,697.55	-10,963,697.55	-42.79
Ministry For Local Government And Chieftaincy Affairs	106,000,000.00	317,750,000.00	0.00	0.00	14,766,603.34	14,766,603.34	302,983,396.66	95.35

Ministry of Agriculture	37,250,000.00	374,076,450.00	5,451,450.00	112,982,000.00	274,726,427.92	393,159,877.92	-19,083,427.92	-5.10
College of Agriculture	29,892,258.00	14,946,129.00	0.00	0.00	94,563,711.74	94,563,711.74	-79,617,582.74	-532.70
BSADP	17,500,000.00	13,900,000.00	2,550,000.00	150,000.00	100,160,206.80	102,860,206.80	-88,960,206.80	-640.00
BASAC	10,581,500.00	5,785,750.00	145,000.00	2,403,005.00	10,130,119.16	12,678,124.16	-6,892,374.16	-119.13
Galambi Ranching Company	2,700,000.00	1,395,207.50	45,207.50	45,048.38	9,599,026.56	9,689,282.44	-8,294,074.94	-594.47
Min. of Finance	939,500,000.00	941,416,858.49	227,298,564.07	463,270,425.28	45,177,679.06	735,746,668.41	205,670,190.08	21.85
Office of The Accountant General	409,034,500.00	850,847,600.00	257,013,322.12	320,074,521.13	176,449,295.95	753,537,139.20	97,310,460.80	11.44
Board of Internal Revenue	209,700,000.00	581,223,162.77	73,958,286.32	131,015,491.94	81,288,500.34	286,262,278.60	294,960,884.17	50.75
DEBT MANAGEMENT AGENCY	24,200,000.00	25,968,350.00	1,468,350.00	124,000.00	9,273,021.84	10,865,371.84	15,102,978.16	58.16
MINISTRY OF COMMERCE AND INDUSTRY	42,180,000.00	82,412,342.16	422,342.16	3,784,000.00		4,206,342.16	78,206,000.00	94.90
Ministry of Cooperatives & SME Dev't	29,950,000.00	15,625,500.00	3,107,000.00	175,000.00	0.00	3,282,000.00	12,343,500.00	79.00
Min. of power, Science & Technology	27,550,000.00	25,088,300.00	1,577,150.00	1,196,250.00	8,808,248.13	11,581,648.13	13,506,651.87	53.84
Ministry of Works & Transp.	62,600,000.00	60,887,625.00	29,587,625.00	8,255,409.00	129,101,297.49	166,944,331.49	-106,056,706.49	-174.18
State Dev. Board	32,000,000.00	67,822,500.00	26,822,500.00	26,387,450.00	26,025,148.79	79,235,098.79	-11,412,598.79	-16.83
MINISTRY OF LANDS AND SURVEY	39,000,000.00	22,598,442.53	3,098,442.53	2,395,000.00	-73,512.12	5,419,930.41	17,178,512.12	76.02
MINISTRY OF ENVIRONMENT AND HOUSING	34,950,000.00	17,680,000.00	185,000.00	1,055,000.00	34,438,631.50	35,678,631.50	-17,998,631.50	-101.80
BASEPA	41,900,000.00	55,544,700.00	14,771,250.00	10,135,500.00	116,359,330.07	141,266,080.07	-85,721,380.07	-154.33
State Planning Commission	130,666,946.00	118,789,973.00	2,700,000.00	6,773,000.00	18,799,924.29	28,272,924.29	90,517,048.71	76.20
Service Wide Vote	4,500,000,000.00	4,007,087,803.34				0.00	4,007,087,803.34	100.00
Ministry of Water Res.	12,600,000.00	6,444,950.00	240,150.00	178,300.00	10,950,602.25	11,369,052.25	-4,924,102.25	-76.40
Bauchi State Water Board	47,500,000.00	23,750,000.00	0.00		51,852,125.51	51,852,125.51	-28,102,125.51	-118.32
RUWASA	33,300,000.00	17,388,000.00	488,000.00	335,000.00	13,426,455.08	14,249,455.08	3,138,544.92	18.05
Judicial Service Commission	25,500,000.00	28,995,000.00	5,995,000.00	6,600,000.00	13,612,920.24	26,207,920.24	2,787,079.76	9.61
Min. of Justice	230,700,000.00	366,649,357.91	91,299,357.91	48,939,163.88	28,551,134.39	168,789,656.18	197,859,701.73	53.96
The Judiciary	181,100,000.00	217,736,945.50	29,106,945.50	24,931,825.00	439,531,934.26	493,570,704.76	-275,833,759.26	-126.68
Shari'a Court of Appeal	50,300,000.00	88,785,800.00	14,566,800.00	15,681,223.38	290,712,351.38	320,960,374.76	-232,174,574.76	-261.50
Min. of Natural Resources	0.00	59,533,225.00				0.00	59,533,225.00	100.00

	Ministry of Women Affairs and Child Development	133,200,000.00	152,910,350.00	24,273,600.00	34,962,730.00	5,888,097.94	65,124,427.94	87,785,922.06	57.41
	Ministry of Education	1,317,600,000.00	1,020,614,760.00	248,400,908.64	83,041,091.90	1,118,597,441.49	1,450,039,442.03	-429,424,682.03	-42.08
	SUBEB	101,200,000.00	255,596,669.00	42,233,881.45	23,310,287.22	20,376,819.99	85,920,988.66	169,675,680.34	66.38
	Agency For Nomadic Education	8,800,000.00	8,298,000.00	98,000.00	100,000.00	55,669,003.13	55,867,003.13	-47,569,003.13	-573.26
	Special Schools Management Board	140,200,000.00	123,757,098.00	53,657,098.00	18,144,685.00	95,893,827.90	167,695,610.90	-43,938,512.90	-35.50
	Teachers Service Commission	47,750,000.00	26,028,900.00	2,153,900.00	3,595,000.00	3,298,535.59	9,047,435.59	16,981,464.41	65.24
	State Scholarship Board	284,000,000.00	145,930,650.00	200,000.00	200,000.00	2,589,588.54	2,989,588.54	142,941,061.46	97.95
	BAUCHI STATE UNIVERSITY	152,666,620.00	73,923,721.00	0.00		168,764,315.69	168,764,315.69	-94,840,594.69	-128.30
	College Of Education, Azare	223,562,900.00	111,781,450.00	0.00	573,125.00	473,781,172.73	474,354,297.73	-362,572,847.73	-324.36
	A D Rufa'l CLIS Misau	107,120,000.00	58,810,000.00	2,410,000.00	61,405.49	252,478,734.68	254,950,140.17	-196,140,140.17	-333.51
	ATAP Bauchi	259,200,000.00	123,850,000.00	0.00	0.00	366,867,809.11	366,867,809.11	-243,017,809.11	-196.22
	State Library Board	15,250,000.00	9,260,400.00	1,085,400.00	595,000.00	47,470,173.69	49,150,573.69	-39,890,173.69	-430.76
	Bauchi State Agency For Mass Education (BASAME)	41,600,000.00	19,550,000.00	250,000.00	390,000.00	35,942,051.69	36,582,051.69	-17,032,051.69	-87.12
	College of Education KANGERE	104,000,000.00	52,125,000.00	125,000.00	125,000.00	115,426,210.53	115,676,210.53	-63,551,210.53	-121.92
	Ministry of Health	170,800,000.00	792,699,009.00	86,209,709.00	15,150,159.20	196,982,141.27	298,342,009.47	494,356,999.53	62.36
	Primary Health Care Dev. Agency	77,500,000.00	256,708,050.00	42,809,710.00	6,370,000.00	292,095,825.73	341,275,535.73	-84,567,485.73	-32.94
	Hospitals Management Board	54,075,000.00	206,323,125.00	42,710,625.00	26,900,000.00	1,132,215,624.32	1,201,826,249.32	-995,503,124.32	-482.50
	College Of Nursing and Midwifery Bauchi	41,000,000.00	42,022,420.00	5,122,420.00	1,350,660.00	31,111,654.78	37,584,734.78	4,437,685.22	10.56
	Sch. Of Health Tech. Ningi	110,050,000.00	55,310,000.00	285,000.00	250,000.00	43,260,693.65	43,795,693.65	11,514,306.35	20.82
	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	232,600,000.00	275,377,000.00	252,000.00	453,900.00	3,938,259.13	4,644,159.13	270,732,840.87	98.31
	Specialist Hospital Board	149,200,000.00	214,105,375.00	37,802,400.00	30,634,500.00	76,073,153.39	144,510,053.39	69,595,321.61	32.51
	BACATMA	16,400,000.00	8,498,000.00	298,000.00	250,000.00	26,276,244.18	26,824,244.18	-18,326,244.18	-215.65
	Health Contributory Management Agency	27,244,000.00	14,512,000.00		2,800,000.00	0.00	2,800,000.00	11,712,000.00	80.71
	Bauchi State Health Trust Fund	24,450,000.00	15,201,100.00		5,151,144.77	0.00	5,151,144.77	10,049,955.23	66.11
	Ministry of youth and sports Development	88,400,000.00	56,969,022.80	12,769,022.80	21,397,550.00	77,569,892.08	111,736,464.88	-54,767,442.08	-96.14
	BACYWORD	169,350,000.00	213,626,170.00	39,962,770.00	1,972,000.00	6,526,388.10	48,461,158.10	165,165,011.90	77.31
	Bauchi State Sport Council	71,500,000.00	70,875,000.00	8,613,000.00	1,287,500.00	78,003,456.77	87,903,956.77	-17,028,956.77	-24.03

	Wikki Tourist Foot Ball Club	145,220,000.00	111,890,600.00	42,772,100.00		0.00	42,772,100.00	69,118,500.00	61.77
	SUB-TOTAL	21,948,974,085.08	24,653,636,744.56	4,656,683,349.44	4,731,716,929.92	7,392,642,924.36	16,781,043,203.72	7,872,593,540.84	31.93
III	CONSOLIDATED REVENUE FUND CHARGES	APPROVED BUDGET 2020	REVISED BUDGET 2020	1st QUARTER PERFORMANCE	2ND QUARTER PERFORMANCE	3RD QUARTER PERFORMANCE	CUMULATIVE PERFORMANCE	BUDGET BALANCE	% PERC.
a	Pension and Gratuity	8,769,563,043.00	6,929,354,661.05	1,601,913,368.05	1,593,021,835.59	1,613,617,074.02	4,808,552,277.66	2,120,802,383.39	30.61
b	Public Debt Charges	11,714,160,603.00	7,302,599,996.71	316,179,290.94	1,218,461,900.45	1,183,208,624.94	2,717,849,816.33	4,584,750,180.38	62.78
c	Public Officers Salaries (SSG)	223,354,008.00	228,639,988.83	61,124,482.83	50,788,998.22	67,018,716.15	178,932,197.20	49,707,791.63	21.74
d	Public Officers Salaries (HOCS)	334,881,990.00	221,290,807.00	11,038,220.25	15,863,670.54	9,645,267.57	36,547,158.36	184,743,648.64	83.48
e	Public Officers Salaries (BASHA)	249,946,040.00	280,477,307.26	54,579,886.20	66,255,149.97	63,545,404.45	184,380,440.62	96,096,866.64	34.26
	SUB-TOTAL	21,291,905,684.00	14,962,362,760.84	2,044,835,248.27	2,944,391,554.77	2,937,035,087.13	7,926,261,890.17	7,036,100,870.67	47.03
IV	CAPITAL EXPENDITURE	APPROVED BUDGET 2020	REVISED BUDGET 2020	1st QUARTER PERFORMANCE	2ND QUARTER PERFORMANCE	3RD QUARTER PERFORMANCE	CUMULATIVE PERFORMANCE	BUDGET BALANCE	% PERC.
	Govt House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	DGO	100,000,000.00	50,000,000.00			30,000,000.00	30,000,000.00	20,000,000.00	40.00
	State Boundary Commission	56,500,000.00	28,250,000.00			0.00	0.00	28,250,000.00	100.00
	Budget Monitoring, Price, Intelligence and Public Procurement Unit	17,000,000.00	76,000,000.00			20,000,000.00	20,000,000.00	56,000,000.00	73.68
	Governor's Office	1,118,000,000.00	1,968,000,000.00	294,269,657.25	294,269,657.25	12,829,630.00	601,368,944.50	1,366,631,055.50	69.44
	SEMA	150,000,000.00	475,000,000.00			194,527,500.00	194,527,500.00	280,472,500.00	59.05
	BAUCHI STATE SOCIAL INVESTMENT OFFICE	1,265,201,392.03	335,250,000.00			0.00	0.00	335,250,000.00	100.00
	Civil Service Commission	32,000,000.00	41,500,000.00	3,084,000.00	3,084,000.00	0.00	6,168,000.00	35,332,000.00	85.14
	Local Govt Service Comm.	9,200,000.00	4,600,000.00			0.00	0.00	4,600,000.00	100.00
	State INEC	1,042,000,000.00	521,000,000.00			161,642,630.94	161,642,630.94	359,357,369.06	68.97
	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	415,400,000.00	261,200,000.00			0.00	0.00	261,200,000.00	100.00
	MINISTRY OF SPECIAL DUTIES	555,000,000.00	252,500,000.00			2,472,500.00	2,472,500.00	250,027,500.00	99.02
	Office of The chief of staff	150,000,000.00	15,000,000.00			0.00	0.00	15,000,000.00	100.00
	Min. of Religious Affairs & CR	257,500,000.00	418,750,000.00			10,680,000.00	10,680,000.00	408,070,000.00	97.45
	Bauchi State Shariá Commission	0.00	0.00				0.00	0.00	#DIV/0!

	Muslim Pilgrims Welf. Board	55,000,000.00	26,000,000.00	96,532,733.11	96,532,733.11	113,348,681.50	306,414,147.72	-280,414,147.72	-1078.52
	Christians Pil. Welf. Board	32,000,000.00	16,500,000.00			0.00	0.00	16,500,000.00	100.00
	BAHA	259,500,000.00	55,250,000.00			0.00	0.00	55,250,000.00	100.00
	BASHA SERVICE COMM.	70,000,000.00	35,000,000.00			0.00	0.00	35,000,000.00	100.00
	Min. of Information	2,000,000,000.00	600,000,000.00	16,443,502.00	16,443,502.00	13,032,925.00	45,919,929.00	554,080,071.00	92.35
	BATV	0.00	0.00			0.00	0.00	0.00	#DIV/0!
	BRC	0.00	0.00			0.00	0.00	0.00	#DIV/0!
	Bureau for Information Technology	115,000,000.00	67,500,000.00			6,098,200.00	6,098,200.00	61,401,800.00	90.97
	MINISTRY OF TOURISM AND CULTURE	195,588,000.00	97,794,000.00			0.00	0.00	97,794,000.00	100.00
	Head of Civil service	120,000,000.00	75,000,000.00				0.00	75,000,000.00	100.00
	Bauchi State Pension Board	0.00	0.00				0.00	0.00	#DIV/0!
	OFFICE OF STATE AUDITOR GENERAL	97,956,064.00	87,978,032.00				0.00	87,978,032.00	100.00
	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	30,000,000.00	15,000,099.00				0.00	15,000,099.00	100.00
	Ministry For Local Government And Chieftaincy Affairs	1,058,000,000.00	139,000,000.00				0.00	139,000,000.00	100.00
	Ministry of Agriculture	6,149,000,000.00	2,877,885,266.00	117,216,500.00	117,216,500.00	79,152,650.10	313,585,650.10	2,564,299,615.90	89.10
	College of Agriculture	109,046,191.00	54,523,095.50			0.00	0.00	54,523,095.50	100.00
	BSADP	205,380,300.00	438,383,221.72	5,326,867.87	5,326,867.87	6,639,740.00	17,293,475.74	421,089,745.98	96.06
	BASAC	180,000,000.00	415,000,000.00	52,052,930.00	52,052,930.00	10,077,800.00	114,183,660.00	300,816,340.00	72.49
	Galambi Ranching Company	58,000,000.00	29,000,000.00			0.00	0.00	29,000,000.00	100.00
	Min. of Finance	1,100,000,000.00	550,000,000.00	292,000.00	292,000.00	122,142,511.63	122,726,511.63	427,273,488.37	77.69
	Office of The Accountant General	185,000,000.00	438,200,000.00	44,186,420.62	44,186,420.62	47,388,458.99	135,761,300.23	302,438,699.77	69.02
	Board of Internal Revenue	125,000,000.00	270,060,000.00	49,005,275.00	49,005,275.00		98,010,550.00	172,049,450.00	63.71
	DEBT MANAGEMENT AGENCY	10,270,000.00	5,135,000.00	300,000.00	300,000.00		600,000.00	4,535,000.00	88.32
	MINISTRY OF COMMERCE AND INDUSTRY	1,141,000,000.00	580,000,000.00	5,000,000.00	5,000,000.00	7,964,380.60	17,964,380.60	562,035,619.40	96.90
	Ministry of Cooperatives & SME Dev't	1,908,000,000.00	2,924,000,000.00	15,800,000.00	15,800,000.00	38,529,250.00	70,129,250.00	2,853,870,750.00	97.60
	Min. of power, Science & Technology	540,000,000.00	962,248,521.95	105,801,022.50	105,801,022.50	161,351,882.00	372,953,927.00	589,294,594.95	61.24
	Ministry of Works & Transp.	4,016,100,000.00	2,368,206,895.42	368,365,792.97	368,365,792.97	1,913,611,715.18	2,650,343,301.12	-282,136,405.70	-11.91

	State Dev. Board	5,419,601,400.00	4,298,670,000.00	779,375,722.36	779,375,722.36	1,759,791,887.71	3,318,543,332.43	980,126,667.57	22.80
	MINISTRY OF LANDS AND SURVEY	800,000,000.00	390,000,000.00	17,000,000.00	17,000,000.00	15,470,879.70	49,470,879.70	340,529,120.30	87.32
	MINISTRY OF ENVIRONMENT AND HOUSING	12,595,100,000.00	6,569,550,000.00	899,699,998.16	899,699,998.16	431,520,357.15	2,230,920,353.47	4,338,629,646.53	66.04
	BASEPA	680,695,000.00	333,576,950.00	67,195,000.00	67,195,000.00	72,427,912.50	206,817,912.50	126,759,037.50	38.00
	State Planning Commission	998,914,000.00	1,106,792,637.00	6,350,000.00	6,350,000.00	2,595,000.00	15,295,000.00	1,091,497,637.00	98.62
	Service Wide Vote	0.00	0.00				0.00	0.00	#DIV/0!
	Ministry of Water Res.	414,500,000.00	62,500,000.00			5,216,820.00	5,216,820.00	57,283,180.00	91.65
	Bauchi State Water Board	9,728,266,302.60	5,239,005,997.32	1,848,740,830.51	1,848,740,830.51	1,483,984,481.49	5,181,466,142.51	57,539,854.81	1.10
	RUWASA	4,558,891,950.00	1,467,445,975.00	50,165,000.00	50,165,000.00	923,500.00	101,253,500.00	1,366,192,475.00	93.10
	Judicial Service Commission	67,000,000.00	33,500,000.00			0.00	0.00	33,500,000.00	100.00
	Min. of Justice	37,000,000.00	18,500,000.00			2,642,000.00	2,642,000.00	15,858,000.00	85.72
	The Judiciary	812,300,000.00	427,832,437.61	65,512,021.98	65,512,021.98	16,146,246.66	147,170,290.62	280,662,146.99	65.60
	Shari'a Court of Appeal	766,000,000.00	350,500,000.00	4,080,543.75	4,080,543.75	4,080,543.75	12,241,631.25	338,258,368.75	96.51
	MINISTRY OF NATURAL RESOURCES	0.00	169,000,000.00				0.00	169,000,000.00	100.00
	Ministry of Women Affairs and Child Development	162,000,000.00	0.00			0.00	0.00	0.00	#DIV/0!
	Ministry of Education	5,087,000,000.00	3,775,449,522.70	675,886,327.01	675,886,327.01	244,977,472.39	1,596,750,126.41	2,178,699,396.29	57.71
	SUBEB	2,769,552,690.00	879,776,345.00	70,000,000.00	70,000,000.00	30,000,000.00	170,000,000.00	709,776,345.00	80.68
	Agency For Nomadic Education	261,000,000.00	76,500,000.00			0.00	0.00	76,500,000.00	100.00
	Special Schools Management Board	352,952,025.00	62,470,512.50			59,445,573.08	59,445,573.08	3,024,939.42	4.84
	Teachers Service Commission	64,850,351.00	9,675,000.00			0.00	0.00	9,675,000.00	100.00
	State Scholarship Board	7,461,300.00	7,371,000.00			0.00	0.00	7,371,000.00	100.00
	BAUCHI STATE UNIVERSITY	925,000,000.00	487,500,000.00			0.00	0.00	487,500,000.00	100.00
	College Of Education, Azare	590,000,000.00	250,000,000.00	200,000.00	200,000.00	0.00	400,000.00	249,600,000.00	99.84
	A D Rufa'l CLIS Misau	109,000,000.00	54,500,000.00			0.00	0.00	54,500,000.00	100.00
	ATAP Bauchi	732,000,000.00	318,500,000.00			0.00	0.00	318,500,000.00	100.00
	State Library Board	106,400,000.00	63,200,000.00	3,759,000.00	3,759,000.00	2,400,000.00	9,918,000.00	53,282,000.00	84.31
	Bauchi State Agency For Mass Education (BASAME)	163,577,502.00	133,434,457.50			0.00	0.00	133,434,457.50	100.00

	College of Education KANGERE	1,344,030,000.00	561,500,000.00			0.00	0.00	561,500,000.00	100.00
	Ministry of Health	2,599,879,300.00	5,196,474,157.49	21,625,000.00	21,625,000.00	135,747,183.49	178,997,183.49	5,017,476,974.00	96.56
	Primary Health Care Dev. Agency	7,187,165,802.00	6,060,661,202.84	250,595,986.70	250,595,986.70	237,303,913.90	738,495,887.30	5,322,165,315.54	87.81
	Hospitals Management Board	610,000,000.00	311,150,000.00			1,500,000.00	1,500,000.00	309,650,000.00	99.52
	College Of Nursing and Midwifery Bauchi	589,976,502.00	239,961,769.74	200,000.00	200,000.00	0.00	400,000.00	239,561,769.74	99.83
	Sch. Of Health Tech. Ningi	1,047,233,691.00	383,500,000.00			0.00	0.00	383,500,000.00	100.00
	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	531,137,500.00	429,078,750.00			7,147,000.00	7,147,000.00	421,931,750.00	98.33
	Specialist Hospital Board	352,637,500.00	191,318,750.00			0.00	0.00	191,318,750.00	100.00
	BACATMA	676,500,000.00	282,858,912.50			20,000,000.00	20,000,000.00	262,858,912.50	92.93
	Health Contributory Management Agency	2,377,695,523.48	956,080,500.00			0.00	0.00	956,080,500.00	100.00
	Bauchi State Health Trust Fund	807,750,000.00	330,340,000.00	1,764,600.00	1,764,600.00	435,000.00	3,964,200.00	326,375,800.00	98.80
	Ministry of youth and sports Development	397,000,000.00	437,250,000.00	16,976,650.00	16,976,650.00	15,951,501.58	49,904,801.58	387,345,198.42	88.59
	BACYWORD	2,815,000,000.00	1,451,819,836.67	306,214,804.27	306,214,804.27	37,267,053.84	649,696,662.38	802,123,174.29	55.25
	Bauchi State Sport Council	9,000,000.00	4,500,000.00			0.00	0.00	4,500,000.00	100.00
	Wikki Tourist Foot Ball Club	20,000,000.00	10,000,000.00			0.00	0.00	10,000,000.00	100.00
	TOTAL	94,501,710,286.11	61,006,458,845.46	6,259,018,186.06	6,259,018,186.06	7,538,464,783.18	20,056,501,155.30	40,949,957,690.16	67.12
SUMMARY									
1	REVENUE	167,215,807,499.65	129,851,545,380.42	25,805,310,351.53	20,644,248,281.22	23,740,885,523.41	70,190,444,156.15	59,661,101,224.26	45.95
2	RECURRENT EXPENDITURE								
a	Personnel Cost	29,473,217,444.75	29,229,087,029.56	7,303,613,857.14	7,182,592,273.31	6,843,482,345.18	21,329,688,475.63	7,899,398,553.93	27.03
b	Overhead Cost	21,948,974,085.08	24,653,636,744.56	4,656,683,349.44	4,731,716,929.92	7,392,642,924.36	16,781,043,203.72	7,872,593,540.84	31.93
c	Consolidated Revenue Fund Charges	21,291,905,684.00	14,962,362,760.84	2,044,835,248.27	2,944,391,554.77	2,937,035,087.13	7,926,261,890.17	7,036,100,870.67	47.03
3	CAPITAL EXPENDITURE	94,501,710,286.11	61,006,458,845.46	6,259,018,186.06	6,259,018,186.06	7,538,464,783.18	20,056,501,155.30	40,949,957,690.16	67.12
	GRAND TOTAL	167,215,807,499.95	129,851,545,380.42	20,264,150,640.91	21,117,718,944.06	24,711,625,139.85	66,093,494,724.82	63,758,050,655.60	49.10