



Bauchi State Government

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**2023 Q2 BUDGET  
PERFORMANCE REPORT  
(APRIL – JUNE)**

27TH JULY, 2023



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# 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 original approved budget and revised appropriation for the year 2023 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, 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.

This Q2 report is assessed against the 2023 Original / Revised / Final budget.

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 Account General Ministry of Finance and Ministry of Budget and Economic Planning and published on the Bauchi State website.

## 1.B Revenue Performance

The 2023 Budget Revenue Components are made up of the following:

- i. Government Share of FAAC (Statutory Revenue) - Out of the sum of N102,897,964,721.42 approved in the budget, the sum of N44,795,644,417.53 representing 43.5% was realised during the period under review. The country's oil production had dropped from an average 1.28 million barrels per day in the last quarter to an average of 1.15 million barrels per day in the period under review, some millions short of the 1.72 million bpd quota allocated to Nigeria by the Organisation of Petroleum Countries (OPEC). This had resulted in the failure to meet the projected streams of revenues from the Federation Account. Efforts being taken by the federal government to address concerns around production is expected to increase the country's projected oil earnings and thus the performance of the state into the next quarter..
- ii. Independent Revenue - The sum of N20,013,232,548.56 was approved, out of which N12,189,466,017.02 representing 60.9% was realised during the period under review. Revenue generation in the second quarter shows an excellent



- performance this is largely due to refund on back-duty Pay as You Earn (PAYE) taxes made by Federal Inland Revenue Service. The performance in subsequent quarters of the year is expected to improve even better as more payments will be made as assessment of categories of the tax net of the State will increase beyond the present numbers. The State had also put machineries in place to ensure the effective implementation of some key revenue reforms.
- iii. Aids and Grants - The sum N7,169,768,133.89 representing 40.0% was realised out of the approved budget of N17,911,787,776.99. The fairly good performance is attributed to the fact that expected funds were not fully assessed within the period under review especially with heightened concerns around the conduct of general elections and expected reactions therefrom. There are possibilities that the components will perform even better with the implementation of their work plans being carried out. The World Bank RAAMP project had also become disbursement effective with implementation of associated projects due to commence within the coming quarter.
  - iv. Capital Development Fund CDF (Receipts) - Capital Development Fund received a budgetary allocation of N51,820,823,842.50 out of which the sum of N 29,884,292,603.74 or 57.7% was realised during the period under review. The performance shows a significant improvement over the approved budget for the quarter, is a clear indication and product of Government's commitment to investment in infrastructure aimed at enhancing the economic growth and development of the State. Enormous investments in roads projects, mass housing development, the new government house development and various water supply projects to mention but a few are still on going, which may however require more funding to ensure completion.

Total revenue (Including opening balance) projected for the year was N202,641,558,614.46 out of which N100,748,316,003.61 was realised representing 49.7% during the period under review. The good performance is attributed to the realization of a substantial part of recurrent revenues as well as capital receipts on a prorated basis.

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

Total approved budgeted recurrent expenditure stood at N87,933,242,963.50 out of which N55,074,270,891.87 is for personnel cost while other recurrent expenditure (overhead cost) accounted for N45,885,673,105.38. Out of the personnel cost of N42,047,569,858.12, N21,366,422,339.85 representing 50.8% was expended in the second quarter and this clearly shows the commitment of Government to the payment of salaries and wages. Efforts are being made by the government to continuously to address issues associated with gratuity payments. Other recurrent expenditure indicated



a performance in the sum of N33,707,848,552.02 in the period under consideration for the budgeted amount of N45,885,673,105.38 representing 73.5%. This is attributed to rising cost of governance especially around security to address concerns of vulnerability associated with maintaining peace and security during and after the General elections.

#### **1.D Capital Expenditure Performance**

Capital Expenditure was projected in the sum of N114,708,315,650.97 representing 55.67% of the entire Budget Size. The sum of N43,348,496,536.39 or 37.8% was incurred as expenditure during the period under consideration. Funds for the payment of the massive infrastructural development projects currently going on across the State have however been warehoused as reflected in the Capital Development Fund for the settlement of certificates on works completed as at when due. In this regard, it is expected that more performance on capital expenditure will perform even better in subsequent quarter as most projects are nearly completion before the end of the year.

#### **1.E Recommendations**

Generally, the performance of the Budget in terms of both revenue and expenditure is worth commending. 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 especially with improved confidence due to increased security.
- d. Government should continue to fulfil its obligations in all agreements entered.
- e. Monthly performance reports from MDAs should be strictly and continuously obtained to monitor progress.
- f. Government will continue to block leakages through procurement and clean pay roll.
- g. Continuous training for staff and relevant stakeholders on the Budget Performance Application Templates with specific reference to the issue of Virement or Budget Re-allocation.

#### **1.F Conclusions**

The Performance in terms of Budget Implementation is very promising given the current economic realities with an average performance of 23.5% in the first and second quarters

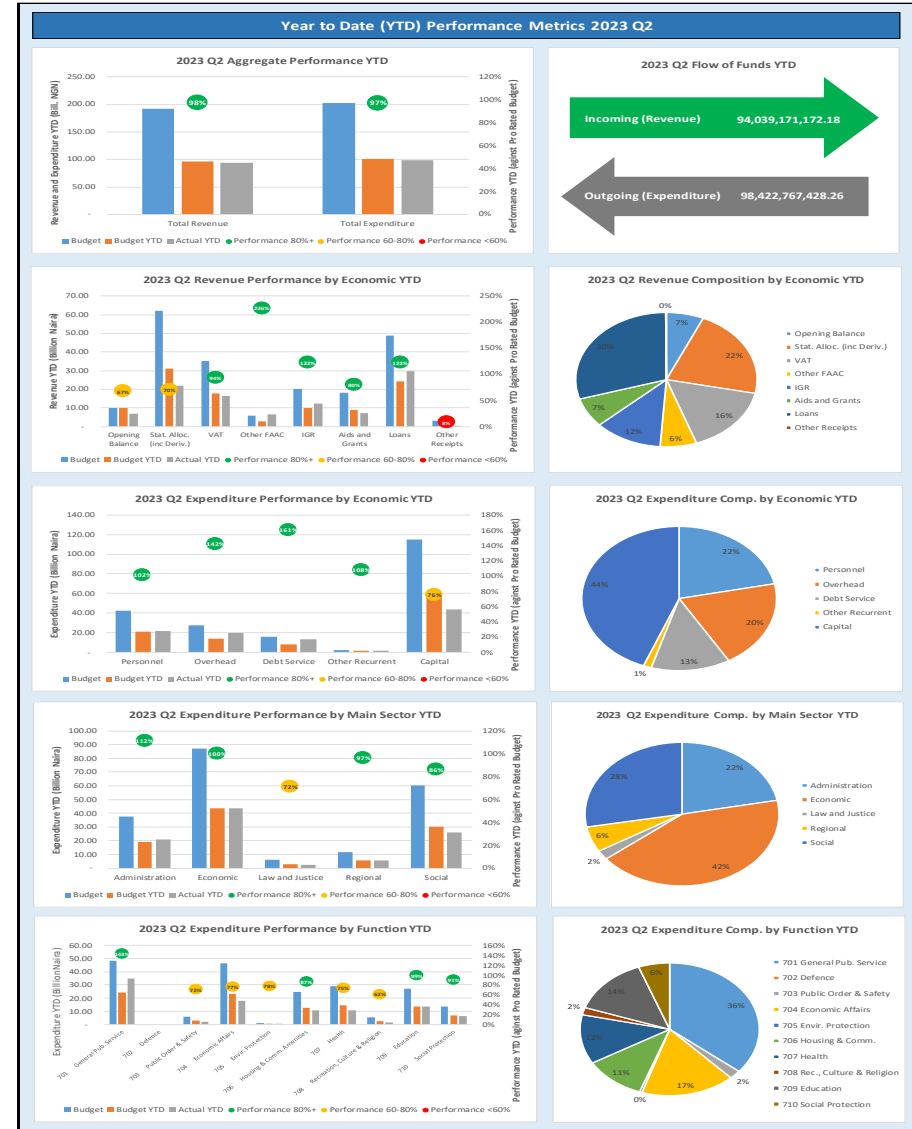


of the year which is normally low in terms of economic activities. This is an indication that the Budget Implementation will exceed the 85% annual target.

Meanwhile, it is important to also highlight that a request in respect of the very few line Items that recorded expenditure over-runs in some MDAs during the period under review was transmitted to the State House of Assembly as a Proposed Virement, but approval is yet to be granted because the House has just been inaugurated, and Sub-Committees are yet to be constituted; as such the approval is still awaited. This will be reflected in the subsequent quarter Performance Report.



# 1.6 Summary Fiscal Performance Graphs





## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Bauchi State Government 2023 Q2 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>9,997,749,725.00</b>	-	<b>6,709,144,831.43</b>	<b>67.1%</b>	<b>3,288,604,893.57</b>
<b>Recurrent Revenue</b>	<b>122,911,197,269.97</b>	<b>29,360,417,007.77</b>	<b>56,985,110,434.55</b>	<b>46.4%</b>	<b>65,926,086,835.42</b>
11 - GOVERNMENT SHARE OF FAAC	102,897,964,721.42	20,687,667,522.64	44,795,644,417.53	43.5%	58,102,320,303.89
12 - INDEPENDENT REVENUE	20,013,232,548.56	8,672,749,485.13	12,189,466,017.02	60.9%	7,823,766,531.54
<b>Recurrent Expenditure</b>	<b>87,933,242,963.50</b>	<b>31,906,273,052.30</b>	<b>55,074,270,891.87</b>	<b>62.6%</b>	<b>32,858,972,071.63</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,047,569,858.12	11,172,369,733.46	21,366,422,339.85	50.8%	20,681,147,518.27
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	45,885,673,105.38	20,733,903,318.84	33,707,848,552.02	73.5%	12,177,824,553.36
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	27,405,995,208.14	13,620,627,014.08	19,482,203,869.46	71.1%	7,923,791,338.68
OTHER RECURRENT (2203-2209)	18,479,677,897.24	7,113,276,304.76	14,225,644,682.56	77.0%	4,254,033,214.68
<b>Transfer to Capital Account</b>	<b>44,975,704,031.47</b>	- <b>2,545,856,044.53</b>	<b>8,619,984,374.11</b>	<b>19.2%</b>	<b>36,355,719,657.36</b>
<b>Other Receipts</b>	<b>69,732,611,619.49</b>	<b>21,755,160,332.63</b>	<b>37,054,060,737.63</b>	<b>53.1%</b>	<b>32,678,550,881.86</b>
13 - AID AND GRANTS	17,911,787,776.99	1,866,447,728.89	7,169,768,133.89	40.0%	10,742,019,643.10
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,820,823,842.50	19,888,712,603.74	29,884,292,603.74	57.7%	21,936,531,238.76
<b>Capital Expenditure</b>	<b>114,708,315,650.97</b>	<b>25,916,038,396.76</b>	<b>43,348,496,536.39</b>	<b>37.8%</b>	<b>71,359,819,114.57</b>
23 - CAPITAL EXPENDITURE	114,708,315,650.97	25,916,038,396.76	43,348,496,536.39	37.8%	71,359,819,114.57
<b>Total Revenue (including OB)</b>	<b>202,641,558,614.46</b>	<b>51,115,577,340.40</b>	<b>100,748,316,003.61</b>	<b>49.7%</b>	<b>101,893,242,610.85</b>
<b>Total Expenditure</b>	<b>202,641,558,614.46</b>	<b>57,822,311,449.06</b>	<b>98,422,767,428.26</b>	<b>48.6%</b>	<b>104,218,791,186.21</b>





## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>192,643,808,889.46</b>	<b>51,115,577,340.40</b>	<b>94,039,171,172.18</b>	<b>48.8%</b>	<b>98,604,637,717.28</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,165,500,000.00</b>	<b>603,832,869.11</b>	<b>714,293,319.11</b>	<b>22.6%</b>	<b>2,451,206,680.89</b>
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>1,406,000,000.00</b>	<b>146,967,269.11</b>	<b>240,184,019.11</b>	<b>17.1%</b>	<b>1,165,815,980.89</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	112,000,000.00	10,318,969.11	15,319,719.11	13.7%	96,680,280.89
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	400,000,000.00	76,648,300.00	76,648,300.00	19.2%	323,351,700.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	400,000,000.00	60,000,000.00	60,000,000.00	15.0%	340,000,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	494,000,000.00	-	88,216,000.00	17.9%	405,784,000.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	4,000,000.00	-	-	0.0%	4,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>55,250,000.00</b>	<b>6,700,000.00</b>	<b>16,450,000.00</b>	<b>29.8%</b>	<b>38,800,000.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	12,100,000.00	2,000,000.00	2,000,000.00	16.5%	10,100,000.00
012300200100	STATE TELEVISION (BATV)	28,650,000.00	3,200,000.00	10,450,000.00	36.5%	18,200,000.00
012300300100	STATE RADIO CORP. (BRC)	14,500,000.00	1,500,000.00	4,000,000.00	27.6%	10,500,000.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	200,000.00	-	-	0.0%	200,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>850,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>5.9%</b>	<b>800,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	850,000.00	50,000.00	50,000.00	5.9%	800,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>75,200,000.00</b>	<b>-</b>	<b>7,493,700.00</b>	<b>10.0%</b>	<b>67,706,300.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	75,200,000.00	-	7,493,700.00	10.0%	67,706,300.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>115,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>115,000,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	115,000,000.00	-	-	0.0%	115,000,000.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	5,000,000.00	-	-	0.0%	5,000,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>1,500,000,000.00</b>	<b>450,115,600.00</b>	<b>450,115,600.00</b>	<b>30.0%</b>	<b>1,049,884,400.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	1,500,000,000.00	450,115,600.00	450,115,600.00	30.0%	1,049,884,400.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>169,440,718,852.47</b>	<b>45,686,241,727.92</b>	<b>84,395,748,044.70</b>	<b>49.8%</b>	<b>85,044,970,807.77</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,332,879,200.00</b>	<b>116,528,200.00</b>	<b>167,248,600.00</b>	<b>12.5%</b>	<b>1,165,630,600.00</b>
021500100100	MINISTRY OF AGRICULTURE	23,000,000.00	638,200.00	907,900.00	3.9%	22,092,100.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,200,000,000.00	100,000,000.00	100,000,000.00	8.3%	1,100,000,000.00
021500400100	GALAMBI RANCHING COMPANY	1,000,000.00	-	-	0.0%	1,000,000.00
021500700100	COLLEGE OF AGRICULTURE	108,879,200.00	15,890,000.00	66,340,700.00	60.9%	42,538,500.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>157,639,141,092.47</b>	<b>44,710,257,577.92</b>	<b>83,262,318,744.70</b>	<b>52.8%</b>	<b>74,376,822,347.77</b>
022000100100	MINISTRY OF FINANCE-HQTRS	30,000,000,000.00	15,558,307,295.74	24,458,307,295.74	81.5%	5,541,692,704.26
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	110,939,221,300.42	20,692,007,392.64	47,420,749,287.53	42.7%	63,518,472,012.89
022000800100	BOARD OF INTERNAL REVENUE - STATE	16,697,919,792.06	8,459,942,889.54	11,383,262,161.43	68.2%	5,314,657,630.63
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,053,723,560.00</b>	<b>133,280,000.00</b>	<b>133,280,000.00</b>	<b>12.6%</b>	<b>920,443,560.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	252,723,560.00	280,000.00	280,000.00	0.1%	252,443,560.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	801,000,000.00	133,000,000.00	133,000,000.00	16.6%	668,000,000.00
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>364,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>364,500,000.00</b>
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	364,500,000.00	-	-	0.0%	364,500,000.00
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	60,000,000.00	-	-	0.0%	60,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>286,150,000.00</b>	<b>2,854,800.00</b>	<b>7,515,700.00</b>	<b>2.6%</b>	<b>278,634,300.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	116,150,000.00	2,504,800.00	4,615,700.00	4.0%	111,534,300.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	170,000,000.00	350,000.00	2,900,000.00	1.7%	167,100,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>32,500,000.00</b>	<b>1,500,700.00</b>	<b>6,970,700.00</b>	<b>21.4%</b>	<b>25,529,300.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	32,500,000.00	1,500,700.00	6,970,700.00	21.4%	25,529,300.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>1,184,060,000.00</b>	<b>16,555,000.00</b>	<b>60,405,700.00</b>	<b>5.1%</b>	<b>1,123,654,300.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	1,184,060,000.00	16,555,000.00	60,405,700.00	5.1%	1,123,654,300.00
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>980,000,000.00</b>	<b>103,500,000.00</b>	<b>117,000,650.00</b>	<b>11.9%</b>	<b>862,999,350.00</b>
023800100100	STATE PLANNING COMMISSION	980,000,000.00	103,500,000.00	117,000,650.00	11.9%	862,999,350.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>2,370,000,000.00</b>	<b>600,800,450.00</b>	<b>638,700,950.00</b>	<b>26.9%</b>	<b>1,731,299,050.00</b>
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	120,000,000.00	25,000,000.00	62,900,500.00	52.4%	57,099,500.00
025200300100	RUWASSA	2,250,000,000.00	575,800,450.00	575,800,450.00	25.6%	1,674,199,550.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>4,137,765,000.00</b>	<b>965,000.00</b>	<b>2,307,000.00</b>	<b>0.1%</b>	<b>4,135,458,000.00</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,124,215,000.00	-	-	0.0%	4,124,215,000.00
025300200100	BASEPA	13,550,000.00	965,000.00	2,307,000.00	17.0%	11,243,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>310,000,000.00</b>	<b>5,901,856.48</b>	<b>21,353,466.48</b>	<b>6.9%</b>	<b>288,646,533.52</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>94,000,000.00</b>	<b>5,901,856.48</b>	<b>7,853,466.48</b>	<b>8.4%</b>	<b>86,146,533.52</b>
031801100100	JUDICIAL SERVICE COMMISSION	800,000.00	20,000.00	70,000.00	8.8%	730,000.00
031805100100	THE JUDICIARY	65,200,000.00	3,859,241.48	5,217,751.48	8.0%	59,982,248.52
031805300100	SHARIA COURT OF APPEAL	28,000,000.00	2,022,615.00	2,565,715.00	9.2%	25,434,285.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>216,000,000.00</b>	<b>-</b>	<b>13,500,000.00</b>	<b>6.3%</b>	<b>202,500,000.00</b>
032600100100	MINISTRY OF JUSTICE	216,000,000.00	-	13,500,000.00	6.3%	202,500,000.00
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>83,000,000.00</b>	<b>2,130,500.00</b>	<b>9,980,500.00</b>	<b>12.0%</b>	<b>73,019,500.00</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>83,000,000.00</b>	<b>2,130,500.00</b>	<b>9,980,500.00</b>	<b>12.0%</b>	<b>73,019,500.00</b>
045802100100	STATE DEVELOPMENT BOARD	83,000,000.00	2,130,500.00	9,980,500.00	12.0%	73,019,500.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,644,590,036.99</b>	<b>4,817,470,386.89</b>	<b>8,897,795,841.89</b>	<b>45.3%</b>	<b>10,746,794,195.10</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>450,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	450,000,000.00	-	-	0.0%	450,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>9,515,792,713.00</b>	<b>2,862,618,320.00</b>	<b>5,268,665,820.00</b>	<b>55.4%</b>	<b>4,247,126,893.00</b>
051700100100	MINISTRY OF EDUCATION	106,500,000.00	3,931,000.00	21,041,000.00	19.8%	85,459,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	5,787,562,713.00	2,766,557,320.00	4,624,627,820.00	79.9%	1,162,934,893.00
051705400100	TEACHERS' SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
051702100100	STATE UNIVERSITY	1,342,000,000.00	20,115,000.00	292,681,300.00	21.8%	1,049,318,700.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	490,220,000.00	15,250,000.00	78,750,000.00	16.1%	411,470,000.00
051706800100	A.D. RUFAI CLIS, MISAU	125,000,000.00	5,700,000.00	45,150,000.00	36.1%	79,850,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	995,510,000.00	26,065,000.00	92,065,000.00	9.2%	903,445,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	55,000,000.00	-	15,850,000.00	28.8%	39,150,000.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	611,000,000.00	25,000,000.00	98,500,700.00	16.1%	512,499,300.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,879,158,573.99</b>	<b>1,380,292,467.89</b>	<b>2,377,890,167.89</b>	<b>34.6%</b>	<b>4,501,268,406.10</b>
052100100100	MINISTRY OF HEALTH	50,750,000.00	-	4,500,000.00	8.9%	46,250,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,435,058,965.79	1,199,976,467.89	2,020,794,967.89	37.2%	3,414,263,997.90
052110200100	HOSPITALS MANAGEMENT BOARD	50,228,750.00	-	-	0.0%	50,228,750.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	20,028,000.00	1,315,700.00	6,077,200.00	30.3%	13,950,800.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	80,000,000.00	14,000,000.00	46,517,700.00	58.1%	33,482,300.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	33,750,000.00	-	-	0.0%	33,750,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	10,000,000.00	-	-	0.0%	10,000,000.00
052111600100	BACATMA	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	872,823,531.20	165,000,300.00	300,000,300.00	34.4%	572,823,231.20
052111700100	BAUCHI STATE HEALTH TRUST FUND	276,519,327.00	-	-	0.0%	276,519,327.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>757,100,000.00</b>	<b>73,991,688.00</b>	<b>75,371,688.00</b>	<b>10.0%</b>	<b>681,728,312.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,200,000.00	45,000.00	90,000.00	7.5%	1,110,000.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	750,000,000.00	73,186,688.00	73,186,688.00	9.8%	676,813,312.00
053900300100	STATE SPORTS COUNCIL	1,900,000.00	760,000.00	2,095,000.00	110.3%	195,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	4,000,000.00	-	-	0.0%	4,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>2,042,538,750.00</b>	<b>500,567,911.00</b>	<b>1,175,868,166.00</b>	<b>57.6%</b>	<b>866,670,584.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,042,538,750.00	500,567,911.00	1,175,868,166.00	57.6%	866,670,584.00



## 2.C Revenue by Economic Classification

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

Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>192,643,808,889.46</b>	<b>51,115,577,340.40</b>	<b>94,039,171,172.18</b>	<b>48.8%</b>	<b>98,604,637,717.28</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>102,897,964,721.42</b>	<b>20,687,667,522.64</b>	<b>44,795,644,417.53</b>	<b>43.5%</b>	<b>58,102,320,303.89</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>102,897,964,721.42</b>	<b>20,687,667,522.64</b>	<b>44,795,644,417.53</b>	<b>43.5%</b>	<b>58,102,320,303.89</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>61,909,072,252.02</b>	<b>8,565,531,669.12</b>	<b>21,792,380,917.34</b>	<b>35.2%</b>	<b>40,116,691,334.68</b>
11010101	STATUTORY ALLOCATION	61,909,072,252.02	8,565,531,669.12	21,792,380,917.34	35.2%	40,116,691,334.68
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>35,218,892,469.40</b>	<b>8,099,219,634.30</b>	<b>16,469,538,759.62</b>	<b>46.8%</b>	<b>18,749,353,709.78</b>
11010201	SHARE OF VAT	35,218,892,469.40	8,099,219,634.30	16,469,538,759.62	46.8%	18,749,353,709.78
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,770,000,000.00</b>	<b>4,022,916,219.22</b>	<b>6,533,724,740.57</b>	<b>113.2%</b>	<b>- 763,724,740.57</b>
11010301	EXCESS CRUDE	770,000,000.00	1,328,263,765.29	1,328,263,765.29	172.5%	- 558,263,765.29
11010302	OTHER FAAC REVENUE	5,000,000,000.00	2,694,652,453.93	5,205,460,975.28	104.1%	- 205,460,975.28
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,013,232,548.56</b>	<b>8,672,749,485.13</b>	<b>12,189,466,017.02</b>	<b>60.9%</b>	<b>7,823,766,531.54</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,934,119,792.06</b>	<b>8,441,941,189.54</b>	<b>11,221,629,592.75</b>	<b>70.4%</b>	<b>4,712,490,199.31</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>14,594,919,792.06</b>	<b>8,437,391,189.54</b>	<b>11,123,704,764.56</b>	<b>76.2%</b>	<b>3,471,215,027.50</b>
12010103	DIRECT ASSESSMENT TAX (CURRENT)	1,923,600,000.00	100,000,000.00	613,893,952.39	31.9%	1,309,706,047.61
12010105	PAY AS YOU EARN (CURRENT)	12,671,319,792.06	8,337,391,189.54	10,509,810,812.17	82.9%	2,161,508,979.89
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,339,200,000.00</b>	<b>4,550,000.00</b>	<b>97,924,828.19</b>	<b>7.3%</b>	<b>1,241,275,171.81</b>
12010303	5% WITHHOLDING TAX ON PAYMENT TO CONTRACTORS	648,700,000.00	3,400,000.00	4,465,000.00	0.7%	644,235,000.00
12010304	10% WITHHOLDING TAX ON DIVIDENDS	32,500,000.00	-	-	0.0%	32,500,000.00
12010305	10% WITHHOLDING TAX ON BANK INTEREST	75,000,000.00	-	-	0.0%	75,000,000.00
12010306	10% WITHHOLDING TAX ON RENTS	150,000,000.00	700,000.00	92,434,828.19	61.6%	57,565,171.81
12010307	10% WITHHOLDING TAX ON HIRE OF MOVABLE/IMMOVABLE PLANT/EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
12010309	STAMP DUTY TAX	375,000,000.00	-	-	0.0%	375,000,000.00
12010310	ACHABA/COMMERCIAL VEHICLE TAX	50,000,000.00	-	-	0.0%	50,000,000.00
12010316	ENVIRONMENTAL LEVY	5,000,000.00	450,000.00	1,025,000.00	20.5%	3,975,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,079,112,756.50</b>	<b>230,808,295.59</b>	<b>967,836,424.27</b>	<b>23.7%</b>	<b>3,111,276,332.23</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>229,850,000.00</b>	<b>10,342,500.00</b>	<b>34,578,368.68</b>	<b>15.0%</b>	<b>195,271,631.32</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,000,000.00	-	-	0.0%	1,000,000.00
12020113	BRICKMAKING, ETC LICENCE	100,000.00	-	-	0.0%	100,000.00
12020119	FISHING PERMITS	15,400,000.00	-	13,510,868.68	87.7%	1,889,131.32
12020122	PRODUCE BUYING LICENCES	1,100,000.00	10,000.00	40,000.00	3.6%	1,060,000.00
12020126	TRACTOR HIRING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
12020130	CINEMATOGRAPH LICENCES	2,000,000.00	-	-	0.0%	2,000,000.00
12020132	MOTOR VEHICLE LICENCES	120,000,000.00	-	-	0.0%	120,000,000.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020133	DRIVERS' LICENCES	37,500,000.00	10,332,500.00	10,332,500.00	27.6%	27,167,500.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	-	-	0.0%	2,200,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,550,000.00	-	-	0.0%	1,550,000.00
12020141	LICENCE FEES FOR LIVESTOCK/POULTRY FEEDS MILL OPERATORS	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	ROAD WORTHINESS	45,000,000.00	-	10,695,000.00	23.8%	34,305,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,814,302,200.00</b>	<b>157,984,950.59</b>	<b>723,223,510.59</b>	<b>25.7%</b>	<b>2,091,078,689.41</b>
12020401	COURT FEES	85,100,000.00	3,364,581.48	7,464,191.48	8.8%	77,635,808.52
12020412	RESEARCH TESTING FEES	3,500,000.00	-	-	0.0%	3,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	228,000,000.00	10,318,969.11	28,819,719.11	12.6%	199,180,280.89
12020418	MARRIAGE/ DIVORCE FEES	100,000.00	-	-	0.0%	100,000.00
12020427	TENDER FEES	7,000,000.00	-	-	0.0%	7,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020437	DEEDS REGISTRATION FEES	25,500,000.00	2,555,000.00	5,555,700.00	21.8%	19,944,300.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	15,060,000.00	1,907,500.00	1,957,500.00	13.0%	13,102,500.00
12020439	AGENCY FEES	40,000,000.00	-	-	0.0%	40,000,000.00
12020442	ASSOCIATION FEES	1,200,000.00	45,000.00	90,000.00	7.5%	1,110,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,700,000.00	628,200.00	867,900.00	18.5%	3,832,100.00
12020447	LAND USE FEES	500,000,000.00	10,500,000.00	36,350,000.00	7.3%	463,650,000.00
12020448	DEVELOPMENT FEES ON CONTRACTS	600,000,000.00	10,000,000.00	130,000,000.00	21.7%	470,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	6,200,000.00	280,000.00	280,000.00	4.5%	5,920,000.00
12020450	INSPECTION FEES	68,200,000.00	6,391,000.00	10,718,500.00	15.7%	57,481,500.00
12020451	TIMBER & FOREST FEES	60,000,000.00	-	-	0.0%	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	600,810,200.00	55,569,800.00	291,314,400.00	48.5%	309,495,800.00
12020453	APPLICATIONS FEES	56,730,000.00	490,000.00	3,110,000.00	5.5%	53,620,000.00
12020454	PARKING FEES	75,000,000.00	119,200.00	119,200.00	0.2%	74,880,800.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	25,340,000.00	1,750,000.00	6,750,000.00	26.6%	18,590,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	311,020,000.00	54,065,700.00	199,826,400.00	64.2%	111,193,600.00
12020457	AFFILIATION CHARGES	3,450,000.00	-	-	0.0%	3,450,000.00
12020459	RIGHT OF OCCUPANCY FEES	8,000,000.00	-	-	0.0%	8,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	4,000,000.00	-	-	0.0%	4,000,000.00
12020483	AIRPORT LANDING FEES	75,000,000.00	-	-	0.0%	75,000,000.00
12020490	ALLOCATION FEES	9,392,000.00	-	-	0.0%	9,392,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>80,600,000.00</b>	<b>3,217,275.00</b>	<b>4,026,275.00</b>	<b>5.0%</b>	<b>76,573,725.00</b>
12020501	FINES/PENALTIES	80,600,000.00	3,217,275.00	4,026,275.00	5.0%	76,573,725.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>317,545,996.50</b>	<b>11,909,870.00</b>	<b>24,574,070.00</b>	<b>7.7%</b>	<b>292,971,926.50</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	8,645,996.50	4,339,870.00	4,339,870.00	50.2%	4,306,126.50
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	24,850,000.00	7,570,000.00	20,234,200.00	81.4%	4,615,800.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	-	-	0.0%	150,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	8,400,000.00	-	-	0.0%	8,400,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	250,000,000.00	-	-	0.0%	250,000,000.00
12020616	SALES OF FORMS	19,000,000.00	-	-	0.0%	19,000,000.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	6,500,000.00	-	-	0.0%	6,500,000.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>490,083,560.00</b>	<b>43,293,700.00</b>	<b>161,324,200.00</b>	<b>32.9%</b>	<b>328,759,360.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,510,000.00	765,000.00	7,265,000.00	28.5%	18,245,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	500,000.00	-	-	0.0%	500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	2,000,000.00	-	-	0.0%	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	63,400,000.00	200,000.00	8,285,000.00	13.1%	55,115,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	100,000.00	-	-	0.0%	100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	1,500,700.00	6,970,700.00	34.9%	13,029,300.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	378,573,560.00	40,828,000.00	138,803,500.00	36.7%	239,770,060.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>12,431,000.00</b>	<b>560,000.00</b>	<b>1,610,000.00</b>	<b>13.0%</b>	<b>10,821,000.00</b>
12020801	RENT ON GOVT. QUARTERS	10,931,000.00	-	-	0.0%	10,931,000.00
12020803	RENT ON GOVT BUILDINGS	1,500,000.00	560,000.00	1,610,000.00	107.3%	110,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>111,000,000.00</b>	<b>3,500,000.00</b>	<b>18,500,000.00</b>	<b>16.7%</b>	<b>92,500,000.00</b>
12020901	RENT ON GOVT. LAND	101,000,000.00	3,500,000.00	18,500,000.00	18.3%	82,500,000.00
12020905	LEASE RENTAL	9,000,000.00	-	-	0.0%	9,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>2,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,300,000.00</b>
12021102	DIVIDEND RECEIVED	300,000.00	-	-	0.0%	300,000.00
12021103	OTHER INVESTMENT INCOME	2,000,000.00	-	-	0.0%	2,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST	20,000,000.00	-	-	0.0%	20,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
12021302	AUDIT FEES	1,000,000.00	-	-	0.0%	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>17,911,787,776.99</b>	<b>1,866,447,728.89</b>	<b>7,169,768,133.89</b>	<b>40.0%</b>	<b>10,742,019,643.10</b>
<b>1301</b>	<b>AID</b>	<b>1,552,346,098.46</b>	<b>-</b>	<b>70,501,150.00</b>	<b>4.5%</b>	<b>1,481,844,948.46</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>948,511,172.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>948,511,172.00</b>
13010101	CURRENT DOMESTIC AID	948,511,172.00	-	-	0.0%	948,511,172.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>603,834,926.46</b>	<b>-</b>	<b>70,501,150.00</b>	<b>11.7%</b>	<b>533,333,776.46</b>
13010201	CURRENT FOREIGN AID	603,834,926.46	-	70,501,150.00	11.7%	533,333,776.46
<b>1302</b>	<b>GRANTS</b>	<b>16,359,441,678.53</b>	<b>1,866,447,728.89</b>	<b>7,099,266,983.89</b>	<b>43.4%</b>	<b>9,260,174,694.64</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>11,671,820,937.20</b>	<b>1,247,125,411.00</b>	<b>6,101,706,666.00</b>	<b>52.3%</b>	<b>5,570,114,271.20</b>
13020101	CURRENT GRANTS FROM FGN	3,644,450,501.00	746,557,500.00	2,152,057,500.00	59.1%	1,492,393,001.00
13020102	CAPITAL GRANTS FROM FGN	4,110,000,000.00	-	2,500,765,000.00	60.8%	1,609,235,000.00
13020103	CURRENT GRANTS FROM LGAS	861,945,686.20	-	27,800,000.00	3.2%	834,145,686.20
13020104	CAPITAL GRANTS FROM LGAS	2,572,538,750.00	500,567,911.00	1,332,868,166.00	51.8%	1,239,670,584.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	414,000,000.00	-	88,216,000.00	21.3%	325,784,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	68,886,000.00	-	-	0.0%	68,886,000.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>4,687,620,741.33</b>	<b>619,322,317.89</b>	<b>997,560,317.89</b>	<b>21.3%</b>	<b>3,690,060,423.44</b>
13020201	CURRENT FOREIGN GRANTS	4,687,620,741.33	619,322,317.89	997,560,317.89	21.3%	3,690,060,423.44
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>51,820,823,842.50</b>	<b>19,888,712,603.74</b>	<b>29,884,292,603.74</b>	<b>57.7%</b>	<b>21,936,531,238.76</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,254,879,582.50</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,254,879,582.50</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,254,879,582.50</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,254,879,582.50</b>
14020103	REFUNDS FROM FEDERAL GOVT.	2,254,879,582.50	-	-	0.0%	2,254,879,582.50
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>48,765,944,260.00</b>	<b>19,888,712,603.74</b>	<b>29,764,292,603.74</b>	<b>61.0%</b>	<b>19,001,651,656.26</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>33,050,000,000.00</b>	<b>15,558,307,280.74</b>	<b>24,458,307,280.74</b>	<b>74.0%</b>	<b>8,591,692,719.26</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,050,000,000.00	13,057,186,480.74	18,457,186,480.74	80.1%	4,592,813,519.26
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,000,000,000.00	2,501,120,800.00	6,001,120,800.00	60.0%	3,998,879,200.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>15,715,944,260.00</b>	<b>4,330,405,323.00</b>	<b>5,305,985,323.00</b>	<b>33.8%</b>	<b>10,409,958,937.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,215,944,260.00	3,880,289,723.00	4,855,869,723.00	34.2%	9,360,074,537.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,500,000,000.00	450,115,600.00	450,115,600.00	30.0%	1,049,884,400.00
<b>1408</b>	<b>GAIN ON SWAPPED ASSETS</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
<b>140802</b>	<b>GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	500,000,000.00	-	-	0.0%	500,000,000.00
<b>1410</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>	<b>40.0%</b>	<b>180,000,000.00</b>
<b>141001</b>	<b>GAIN ON FOREIGN EXCHANGE</b>	<b>300,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>	<b>40.0%</b>	<b>180,000,000.00</b>
14100101	GAIN ON FOREIGN EXCHANGE	300,000,000.00	-	120,000,000.00	40.0%	180,000,000.00



## 2.D Expenditure by Administrative Classification

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

Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,641,558,614.46</b>	<b>57,822,311,449.06</b>	<b>98,422,767,428.26</b>	<b>48.6%</b>	<b>104,218,791,186.21</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>37,625,134,133.70</b>	<b>12,675,406,715.03</b>	<b>20,989,885,155.65</b>	<b>55.8%</b>	<b>16,635,248,978.06</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,991,200,209.12</b>	<b>929,653,096.91</b>	<b>1,499,187,481.17</b>	<b>50.1%</b>	<b>1,492,012,727.95</b>
011100100100	GOVERNMENT HOUSE	1,981,238,099.88	740,614,252.40	1,137,794,994.30	57.4%	843,443,105.58
011100100200	DEPUTY GOVERNOR'S OFFICE	285,489,228.00	54,640,964.76	124,726,357.12	43.7%	160,762,870.88
011100300100	STATE BOUNDARY COMMISSION	98,713,379.44	1,653,599.50	9,521,599.50	9.6%	89,191,779.94
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	194,302,701.80	20,309,694.97	37,359,694.97	19.2%	156,943,006.83
011110500100	OFFICE OF THE CHIEF OF STAFF	431,456,800.00	112,434,585.28	189,784,835.28	44.0%	241,671,964.72
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>10,216,657,545.96</b>	<b>7,445,673,490.17</b>	<b>10,493,633,090.21</b>	<b>102.7%</b>	<b>- 276,975,544.25</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	7,405,925,661.76	7,039,934,528.78	9,911,773,857.04	133.8%	- 2,505,848,195.28
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	722,402,078.60	182,475,806.02	222,120,152.04	30.7%	500,281,926.56
016100400100	SUSTAINABLE DEVELOPMENT GOALS	68,975,680.00	10,233,878.87	15,849,128.87	23.0%	53,126,551.13
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	559,380,000.00	76,994,685.00	86,394,685.00	15.4%	472,985,315.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	780,870,246.92	94,426,014.97	166,577,199.97	21.3%	614,293,046.95
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	66,880,000.00	-	-	0.0%	66,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	612,223,878.68	41,608,576.53	90,918,067.29	14.9%	521,305,811.39
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>4,407,259,832.25</b>	<b>478,758,273.01</b>	<b>1,255,451,096.68</b>	<b>28.5%</b>	<b>3,151,808,735.57</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	4,147,942,913.00	475,166,368.01	1,248,694,191.68	30.1%	2,899,248,721.32
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	259,316,919.25	3,591,905.00	6,756,905.00	2.6%	252,560,014.25
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,720,877,952.43</b>	<b>359,073,412.69</b>	<b>580,072,688.91</b>	<b>33.7%</b>	<b>1,140,805,263.52</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	1,110,456,931.77	210,806,930.11	356,252,110.29	32.1%	754,204,821.48
012300200100	STATE TELEVISION (BATV)	149,988,366.00	44,794,577.07	68,025,133.58	45.4%	81,963,232.42
012300300100	STATE RADIO CORP. (BRC)	196,647,321.62	33,023,471.80	63,715,792.04	32.4%	132,931,529.58
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	263,785,333.04	70,448,433.71	92,079,653.00	34.9%	171,705,680.04
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>13,333,058,043.67</b>	<b>2,812,099,162.23</b>	<b>6,123,453,564.44</b>	<b>45.9%</b>	<b>7,209,604,479.23</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	4,808,471,393.93	589,677,151.41	1,169,871,449.69	24.3%	3,638,599,944.24
012500200100	BAUCHI STATE PENSION BOARD	8,524,586,649.74	2,222,422,010.82	4,953,582,114.75	58.1%	3,571,004,534.99
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>758,076,749.29</b>	<b>123,094,126.43</b>	<b>222,432,289.48</b>	<b>29.3%</b>	<b>535,644,459.81</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	460,698,612.76	88,806,859.94	153,310,432.14	33.3%	307,388,180.62
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	212,001,704.56	34,287,266.49	69,121,857.34	32.6%	142,879,847.22
014000300100	AUDIT SERVICE COMMISSION	85,376,431.97	-	-	0.0%	85,376,431.97
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>98,171,417.92</b>	<b>12,682,090.69</b>	<b>24,716,614.13</b>	<b>25.2%</b>	<b>73,454,803.79</b>
014700100100	CIVIL SERVICE COMMISSION	98,171,417.92	12,682,090.69	24,716,614.13	25.2%	73,454,803.79
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>218,395,341.00</b>	<b>24,376,066.02</b>	<b>48,080,067.54</b>	<b>22.0%</b>	<b>170,315,273.46</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	198,617,453.00	22,673,175.81	44,674,287.12	22.5%	153,943,165.88
014900300100	LOCAL GOVERNMENT PENSION BOARD	19,777,888.00	1,702,890.21	3,405,780.42	17.2%	16,372,107.58
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>165,866,209.14</b>	<b>8,368,918.79</b>	<b>16,809,687.58</b>	<b>10.1%</b>	<b>149,056,521.56</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	165,866,209.14	8,368,918.79	16,809,687.58	10.1%	149,056,521.56
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>1,508,818,120.63</b>	<b>189,764,828.09</b>	<b>431,469,825.51</b>	<b>28.6%</b>	<b>1,077,348,295.12</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	1,020,289,608.56	130,059,410.74	292,518,121.86	28.7%	727,771,486.70
015400200100	BAUCHI STATE SHARIAH COMMISSION	294,056,878.00	41,782,575.04	111,205,202.90	37.8%	182,851,675.10
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	95,136,095.03	9,254,648.26	13,868,940.65	14.6%	81,267,154.38
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	99,335,539.04	8,668,194.05	13,877,560.10	14.0%	85,457,978.94





## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,206,752,712.30</b>	<b>291,863,250.00</b>	<b>294,578,750.00</b>	<b>13.3%</b>	<b>1,912,173,962.30</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,206,752,712.30	291,863,250.00	294,578,750.00	13.3%	1,912,173,962.30
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>87,204,868,995.57</b>	<b>24,490,282,649.51</b>	<b>43,705,231,444.63</b>	<b>50.1%</b>	<b>43,499,637,550.94</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>5,135,580,782.17</b>	<b>1,026,297,177.53</b>	<b>1,534,642,380.00</b>	<b>29.9%</b>	<b>3,600,938,402.17</b>
021500100100	MINISTRY OF AGRICULTURE	2,160,102,742.62	427,334,444.32	698,482,507.23	32.3%	1,461,620,235.39
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,631,620,019.00	296,827,055.48	395,769,634.93	24.3%	1,235,850,384.07
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	633,124,823.62	176,826,022.86	185,634,195.72	29.3%	447,490,627.90
021500400100	GALAMBI RANCHING COMPANY	98,450,728.96	11,814,401.53	23,362,068.04	23.7%	75,088,660.92
021500700100	COLLEGE OF AGRICULTURE	612,282,467.97	113,495,253.34	231,393,974.08	37.8%	380,888,493.89
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>22,925,166,023.89</b>	<b>11,265,132,082.09</b>	<b>19,645,803,985.35</b>	<b>85.7%</b>	<b>3,279,362,038.54</b>
022000100100	MINISTRY OF FINANCE-HQTRS	19,608,174,706.38	10,584,372,403.66	18,535,889,877.54	94.5%	1,072,284,828.84
022000200100	DEBT MANAGEMENT OFFICE	66,451,165.69	18,366,647.55	31,910,535.36	48.0%	34,540,630.33
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	179,370,000.00	-	-	0.0%	179,370,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,762,589,684.54	239,795,749.24	494,773,746.15	28.1%	1,267,815,938.39
022000800100	BOARD OF INTERNAL REVENUE - STATE	1,308,580,467.28	422,597,281.64	583,229,826.30	44.6%	725,350,640.98
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>2,001,211,751.92</b>	<b>273,667,795.53</b>	<b>456,103,668.26</b>	<b>22.8%</b>	<b>1,545,108,083.66</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	744,382,985.92	110,563,760.20	197,390,874.59	26.5%	546,992,111.33
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,256,828,766.00	163,104,035.33	258,712,793.67	20.6%	998,115,972.33
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>2,046,810,014.28</b>	<b>143,614,975.51</b>	<b>330,980,750.72</b>	<b>16.2%</b>	<b>1,715,829,263.56</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,326,097,477.00	143,614,975.51	330,980,750.72	25.0%	995,116,726.28
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	720,712,537.28	-	-	0.0%	720,712,537.28
<b>023300000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>460,594,790.72</b>	<b>55,405,414.06</b>	<b>78,528,078.12</b>	<b>17.0%</b>	<b>382,066,712.60</b>
023300100100	MINISTRY OF NATURAL RESOURCES	460,594,790.72	55,405,414.06	78,528,078.12	17.0%	382,066,712.60
<b>023400000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>35,063,178,655.24</b>	<b>8,142,839,900.71</b>	<b>15,476,759,792.27</b>	<b>44.1%</b>	<b>19,586,418,862.97</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,891,378,655.24	8,137,062,650.71	15,429,616,223.27	45.5%	18,461,762,431.97
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	1,171,800,000.00	5,777,250.00	47,143,569.00	4.0%	1,124,656,431.00
<b>023600000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>1,181,060,104.71</b>	<b>164,229,375.16</b>	<b>338,871,482.76</b>	<b>28.7%</b>	<b>842,188,621.95</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	1,081,201,277.45	158,229,793.43	326,948,173.80	30.2%	754,253,103.65
023600200100	BAUCHI STATE TOURISM BOARD	99,858,827.26	5,999,581.73	11,923,308.96	11.9%	87,935,518.30
<b>026000000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>965,519,834.31</b>	<b>114,226,971.62</b>	<b>239,638,759.13</b>	<b>24.8%</b>	<b>725,881,075.18</b>
026000100100	MINISTRY OF LANDS AND SURVEY	965,519,834.31	114,226,971.62	239,638,759.13	24.8%	725,881,075.18
<b>023800000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>4,408,980,359.10</b>	<b>161,433,386.76</b>	<b>227,053,821.83</b>	<b>5.1%</b>	<b>4,181,926,537.27</b>
023800100100	STATE PLANNING COMMISSION	4,408,980,359.10	161,433,386.76	227,053,821.83	5.1%	4,181,926,537.27
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,946,406,810.26</b>	<b>1,416,087,885.88</b>	<b>2,266,143,228.04</b>	<b>32.6%</b>	<b>4,680,263,582.22</b>
025200100100	MINISTRY OF WATER RESOURCES	492,406,929.42	17,305,244.14	85,435,638.28	17.4%	406,971,291.14
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,368,709,192.56	495,404,144.32	912,029,536.92	38.5%	1,456,679,655.64
025200300100	RUWASSA	4,085,290,688.28	903,378,497.42	1,268,678,052.84	31.1%	2,816,612,635.44
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>6,070,359,868.98</b>	<b>1,727,347,684.66</b>	<b>3,110,705,498.15</b>	<b>51.2%</b>	<b>2,959,654,370.83</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,882,919,526.98	1,467,640,824.67	2,645,131,226.06	54.2%	2,237,788,300.92
025300200100	BASEPA	1,187,440,342.00	259,706,859.99	465,574,272.09	39.2%	721,866,069.91
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>5,985,541,155.47</b>	<b>1,226,073,880.55</b>	<b>2,141,499,211.55</b>	<b>35.8%</b>	<b>3,844,041,943.92</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>5,369,361,574.20</b>	<b>951,524,052.66</b>	<b>1,807,733,555.77</b>	<b>33.7%</b>	<b>3,561,628,018.43</b>
031801100100	JUDICIAL SERVICE COMMISSION	539,764,857.13	73,168,794.15	101,790,520.36	18.9%	437,974,336.77
031805100100	THE JUDICIARY	2,711,921,524.07	544,347,364.82	1,048,394,066.86	38.7%	1,663,527,457.21
031805300100	SHARIA COURT OF APPEAL	2,117,675,193.00	334,007,893.69	657,548,968.55	31.1%	1,460,126,224.45



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>616,179,581.27</b>	<b>274,549,827.89</b>	<b>333,765,655.78</b>	<b>54.2%</b>	<b>282,413,925.49</b>
032600100100	MINISTRY OF JUSTICE	616,179,581.27	274,549,827.89	333,765,655.78	54.2%	282,413,925.49
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>11,561,845,282.97</b>	<b>3,310,240,587.99</b>	<b>5,590,205,238.13</b>	<b>48.4%</b>	<b>5,971,640,044.84</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>11,561,845,282.97</b>	<b>3,310,240,587.99</b>	<b>5,590,205,238.13</b>	<b>48.4%</b>	<b>5,971,640,044.84</b>
045802100100	STATE DEVELOPMENT BOARD	11,561,845,282.97	3,310,240,587.99	5,590,205,238.13	48.4%	5,971,640,044.84
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>60,264,169,046.75</b>	<b>16,120,307,615.98</b>	<b>25,995,946,378.30</b>	<b>43.1%</b>	<b>34,268,222,668.45</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>790,939,588.10</b>	<b>141,052,409.01</b>	<b>192,072,568.02</b>	<b>24.3%</b>	<b>598,867,020.08</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	790,939,588.10	141,052,409.01	192,072,568.02	24.3%	598,867,020.08
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>25,139,341,479.41</b>	<b>7,895,413,262.27</b>	<b>12,934,306,611.42</b>	<b>51.5%</b>	<b>12,205,034,867.99</b>
051700100100	MINISTRY OF EDUCATION	7,556,415,035.70	2,056,249,698.51	3,285,983,697.93	43.5%	4,270,431,337.77
051700300100	STATE UNIVERSAL BASIC EDUCATION	7,242,320,606.88	3,122,649,277.74	4,702,516,965.00	64.9%	2,539,803,641.88
051701100100	AGENCY FOR NOMADIC EDUCATION	402,633,088.58	62,899,454.49	132,800,887.56	33.0%	269,832,201.02
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	852,002,659.00	279,290,152.74	431,631,749.41	50.7%	420,370,909.59
051705400100	TEACHERS' SERVICE COMMISSION	81,256,864.00	8,883,496.72	16,534,993.44	20.3%	64,721,870.56
051705600100	STATE SCHOLARSHIP BOARD	250,313,125.70	12,101,142.32	20,400,057.20	8.1%	229,913,068.50
051702100100	STATE UNIVERSITY	1,866,242,157.00	834,347,761.17	1,018,964,015.17	54.6%	847,278,141.83
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	2,173,177,898.00	550,667,594.95	1,085,805,702.34	50.0%	1,087,372,195.66
051706800100	A.D. RUFAI CLIS, MISAU	649,675,224.59	296,394,259.12	577,146,967.69	88.8%	72,528,256.90
051701800100	A.T.A. POLYTECHNIC, BAUCHI	2,466,792,353.44	424,961,179.93	986,411,454.37	40.0%	1,480,380,899.07
051700800100	STATE LIBRARY BOARD	257,510,119.80	49,816,819.19	120,444,465.77	46.8%	137,065,654.03
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	162,045,615.72	27,139,499.01	61,557,448.02	38.0%	100,488,167.70
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	1,178,956,731.00	170,012,926.38	494,108,207.52	41.9%	684,848,523.48
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>30,415,945,966.20</b>	<b>7,043,071,205.13</b>	<b>11,124,186,580.73</b>	<b>36.6%</b>	<b>19,291,759,385.47</b>
052100100100	MINISTRY OF HEALTH	8,446,529,636.99	1,140,119,442.60	1,822,958,856.51	21.6%	6,623,570,780.48
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	8,601,848,413.92	3,039,849,197.41	4,371,660,852.87	50.8%	4,230,187,561.05
052110200100	HOSPITALS MANAGEMENT BOARD	7,907,291,497.22	1,743,132,941.57	3,203,702,491.75	40.5%	4,703,589,005.47
052110400100	COLLEGE OF NURSING AND MIDWIFERY	393,303,851.84	34,736,160.74	92,632,109.70	23.6%	300,671,742.14
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	909,587,447.68	71,898,610.32	165,107,525.34	18.2%	744,479,922.34
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	524,537,684.24	5,479,240.09	31,177,280.18	5.9%	493,360,404.06
052111500100	SPECIALIST HOSPITAL BAUCHI	1,266,003,252.44	163,172,873.38	374,976,708.53	29.6%	891,026,543.91
052111600100	BACATMA	390,898,829.08	34,806,081.32	85,454,324.56	21.9%	305,444,504.52
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,542,356,707.79	295,212,757.70	383,282,181.29	24.9%	1,159,074,526.50
052111700100	BAUCHI STATE HEALTH TRUST FUND	433,588,645.00	514,663,900.00	593,234,250.00	136.8%	- 159,645,605.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>3,004,786,386.16</b>	<b>864,889,633.96</b>	<b>1,087,967,597.61</b>	<b>36.2%</b>	<b>1,916,818,788.55</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,008,194,748.20	205,774,114.68	298,843,379.36	29.6%	709,351,368.84
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	1,191,817,277.96	429,544,361.38	491,499,878.73	41.2%	700,317,399.23
053900300100	STATE SPORTS COUNCIL	289,354,360.00	55,969,944.07	57,366,293.41	19.8%	231,988,066.59
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	515,420,000.00	173,601,213.83	240,258,046.11	46.6%	275,161,953.89
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>913,155,626.88</b>	<b>175,881,105.61</b>	<b>657,413,020.52</b>	<b>72.0%</b>	<b>255,742,606.36</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	913,155,626.88	175,881,105.61	657,413,020.52	72.0%	255,742,606.36



Table 5: Personnel Expenditure by Administrative Classification

## Bauchi State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>42,047,569,858.12</b>	<b>11,172,369,733.46</b>	<b>21,366,422,339.85</b>	<b>50.8%</b>	<b>20,681,147,518.27</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,334,831,437.14</b>	<b>3,768,805,014.67</b>	<b>7,363,379,078.94</b>	<b>51.4%</b>	<b>6,971,452,358.21</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>118,742,159.12</b>	<b>20,083,582.26</b>	<b>40,167,164.52</b>	<b>33.8%</b>	<b>78,574,994.60</b>
011100100100	GOVERNMENT HOUSE	75,636,849.88	16,998,189.90	33,996,379.80	44.9%	41,640,470.08
011100100200	DEPUTY GOVERNOR'S OFFICE	12,489,228.00	3,085,392.36	6,170,784.72	49.4%	6,318,443.28
011100300100	STATE BOUNDARY COMMISSION	6,163,379.44	-	-	0.0%	6,163,379.44
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	24,452,701.80	-	-	0.0%	24,452,701.80
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>774,253,082.90</b>	<b>793,254,638.21</b>	<b>1,007,177,467.90</b>	<b>130.1%</b>	<b>- 232,924,385.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	634,370,199.04	769,581,821.78	959,831,835.04	151.3%	- 325,461,636.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	6,757,078.60	594,346.02	1,188,692.04	17.6%	5,568,386.56
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	41,136,086.92	-	-	0.0%	41,136,086.92
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	91,989,718.34	23,078,470.41	46,156,940.82	50.2%	45,832,777.52
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>726,190,136.25</b>	<b>91,383,588.01</b>	<b>183,085,496.68</b>	<b>25.2%</b>	<b>543,104,639.57</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	533,241,217.00	91,383,588.01	183,085,496.68	34.3%	350,155,720.32
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	192,948,919.25	-	-	0.0%	192,948,919.25
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>326,148,192.43</b>	<b>106,811,020.35</b>	<b>181,049,796.57</b>	<b>55.5%</b>	<b>145,098,395.86</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	94,650,381.77	21,988,054.22	44,113,234.40	46.6%	50,537,147.37
012300200100	STATE TELEVISION (BATV)	72,099,216.00	17,609,500.29	35,169,556.80	48.8%	36,929,659.20
012300300100	STATE RADIO CORP. (BRC)	117,847,321.62	25,662,192.80	51,154,513.04	43.4%	66,692,808.58
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	41,551,273.04	41,551,273.04	50,612,492.33	121.8%	- 9,061,219.29
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>11,438,737,968.17</b>	<b>2,547,105,145.80</b>	<b>5,529,612,971.01</b>	<b>48.3%</b>	<b>5,909,124,997.16</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	2,921,859,609.13	325,663,134.98	577,616,556.26	19.8%	2,344,243,052.87
012500200100	BAUCHI STATE PENSION BOARD	8,516,878,359.04	2,221,442,010.82	4,951,996,414.75	58.1%	3,564,881,944.29
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>396,876,749.29</b>	<b>92,218,076.43</b>	<b>184,513,113.48</b>	<b>46.5%</b>	<b>212,363,635.81</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	237,598,612.76	58,480,809.94	116,792,456.14	49.2%	120,806,156.62
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	150,101,704.56	33,737,266.49	67,720,657.34	45.1%	82,381,047.22
014000300100	AUDIT SERVICE COMMISSION	9,176,431.97	-	-	0.0%	9,176,431.97
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>16,548,445.92</b>	<b>2,615,448.96</b>	<b>6,538,622.40</b>	<b>39.5%</b>	<b>10,009,823.52</b>
014700100100	CIVIL SERVICE COMMISSION	16,548,445.92	2,615,448.96	6,538,622.40	39.5%	10,009,823.52
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>24,256,821.00</b>	<b>5,313,425.52</b>	<b>10,626,851.04</b>	<b>43.8%</b>	<b>13,629,969.96</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	17,640,933.00	3,610,535.31	7,221,070.62	40.9%	10,419,862.38
014900300100	LOCAL GOVERNMENT PENSION BOARD	6,615,888.00	1,702,890.21	3,405,780.42	51.5%	3,210,107.58
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>23,866,209.14</b>	<b>5,469,518.79</b>	<b>10,939,037.58</b>	<b>45.8%</b>	<b>12,927,171.56</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	23,866,209.14	5,469,518.79	10,939,037.58	45.8%	12,927,171.56
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>432,158,960.63</b>	<b>104,550,570.34</b>	<b>209,668,557.76</b>	<b>48.5%</b>	<b>222,490,402.87</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	322,789,608.56	75,911,750.99	151,823,112.11	47.0%	170,966,496.45
015400200100	BAUCHI STATE SHARIAH COMMISSION	97,162,718.00	25,759,365.04	51,506,992.90	53.0%	45,655,725.10
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	6,136,095.03	1,159,088.26	2,897,720.65	47.2%	3,238,374.38
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	6,070,539.04	1,720,366.05	3,440,732.10	56.7%	2,629,806.94
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>57,052,712.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>57,052,712.30</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	57,052,712.30	-	-	0.0%	57,052,712.30



## Bauchi State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,482,737,322.48</b>	<b>1,247,644,400.64</b>	<b>2,498,144,770.66</b>	<b>45.6%</b>	<b>2,984,592,551.82</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,858,956,826.17</b>	<b>466,001,239.95</b>	<b>912,137,274.42</b>	<b>49.1%</b>	<b>946,819,551.75</b>
021500100100	MINISTRY OF AGRICULTURE	961,102,742.62	250,801,990.32	485,233,750.23	50.5%	475,868,992.39
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	329,679,391.00	87,973,975.76	174,715,955.21	53.0%	154,963,435.79
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	35,404,823.62	8,508,172.86	17,016,345.72	48.1%	18,388,477.90
021500400100	GALAMBI RANCHING COMPANY	64,187,400.96	11,188,048.03	22,366,654.54	34.8%	41,820,746.42
021500700100	COLLEGE OF AGRICULTURE	468,582,467.97	107,529,052.98	212,804,568.72	45.4%	255,777,899.25
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>1,253,438,673.46</b>	<b>286,225,749.30</b>	<b>592,221,237.60</b>	<b>47.2%</b>	<b>661,217,435.86</b>
022000100100	MINISTRY OF FINANCE-HQTRS	154,212,948.00	36,150,682.57	72,424,484.14	47.0%	81,788,463.86
022000200100	DEBT MANAGEMENT OFFICE	39,216,595.20	10,257,945.95	20,405,953.76	52.0%	18,810,641.44
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	629,189,684.54	135,075,826.52	297,675,673.43	47.3%	331,514,011.11
022000800100	BOARD OF INTERNAL REVENUE - STATE	430,819,445.72	104,741,294.26	201,715,126.27	46.8%	229,104,319.45
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>128,379,409.92</b>	<b>47,747,377.90</b>	<b>93,446,200.63</b>	<b>72.8%</b>	<b>34,933,209.29</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	58,050,643.92	35,843,468.32	69,646,532.71	120.0%	- 11,595,888.79
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	70,328,766.00	11,903,909.58	23,799,667.92	33.8%	46,529,098.08
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>84,410,014.28</b>	<b>5,845,625.21</b>	<b>16,441,250.42</b>	<b>19.5%</b>	<b>67,968,763.86</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	34,247,477.00	5,845,625.21	16,441,250.42	48.0%	17,806,226.58
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	50,162,537.28	-	-	0.0%	50,162,537.28
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>17,414,790.72</b>	<b>1,121,664.06</b>	<b>2,243,328.12</b>	<b>12.9%</b>	<b>15,171,462.60</b>
023300100100	MINISTRY OF NATURAL RESOURCES	17,414,790.72	1,121,664.06	2,243,328.12	12.9%	15,171,462.60
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>400,438,963.03</b>	<b>89,349,606.43</b>	<b>178,892,105.48</b>	<b>44.7%</b>	<b>221,546,857.55</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	318,438,963.03	89,349,606.43	178,892,105.48	56.2%	139,546,857.55
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	82,000,000.00	-	-	0.0%	82,000,000.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>225,895,822.26</b>	<b>61,049,070.16</b>	<b>122,101,682.26</b>	<b>54.1%</b>	<b>103,794,140.00</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	196,936,995.00	55,724,388.43	111,452,318.80	56.6%	85,484,676.20
023600200100	BAUCHI STATE TOURISM BOARD	28,958,827.26	5,324,681.73	10,649,363.46	36.8%	18,309,463.80
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>103,819,834.31</b>	<b>32,995,446.62</b>	<b>65,761,234.13</b>	<b>63.3%</b>	<b>38,058,600.18</b>
026000100100	MINISTRY OF LANDS AND SURVEY	103,819,834.31	32,995,446.62	65,761,234.13	63.3%	38,058,600.18
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>605,180,359.10</b>	<b>19,915,855.07</b>	<b>39,841,710.14</b>	<b>6.6%</b>	<b>565,338,648.96</b>
023800100100	STATE PLANNING COMMISSION	605,180,359.10	19,915,855.07	39,841,710.14	6.6%	565,338,648.96
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>297,001,760.26</b>	<b>76,115,550.88</b>	<b>152,787,321.04</b>	<b>51.4%</b>	<b>144,214,439.22</b>
025200100100	MINISTRY OF WATER RESOURCES	35,451,879.42	8,850,394.14	17,700,788.28	49.9%	17,751,091.14
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	176,809,192.56	53,131,064.32	106,569,545.92	60.3%	70,239,646.64
025200300100	RUWASSA	84,740,688.28	14,134,092.42	28,516,986.84	33.7%	56,223,701.44
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>507,800,868.98</b>	<b>161,277,215.06</b>	<b>322,271,426.42</b>	<b>63.5%</b>	<b>185,529,442.56</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	152,610,526.98	38,394,869.67	76,699,003.68	50.3%	75,911,523.30
025300200100	BASEPA	355,190,342.00	122,882,345.39	245,572,422.74	69.1%	109,617,919.26
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,805,913,974.91</b>	<b>769,193,934.91</b>	<b>1,528,755,473.50</b>	<b>54.5%</b>	<b>1,277,158,501.41</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,676,289,393.64</b>	<b>736,323,107.02</b>	<b>1,463,013,817.72</b>	<b>54.7%</b>	<b>1,213,275,575.92</b>
031801100100	JUDICIAL SERVICE COMMISSION	96,514,857.13	35,296,948.21	52,414,270.99	54.3%	44,100,586.14
031805100100	THE JUDICIARY	1,526,734,343.51	436,150,404.82	868,424,335.48	56.9%	658,310,008.03
031805300100	SHARIA COURT OF APPEAL	1,053,040,193.00	264,875,753.99	542,175,211.25	51.5%	510,864,981.75
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>129,624,581.27</b>	<b>32,870,827.89</b>	<b>65,741,655.78</b>	<b>50.7%</b>	<b>63,882,925.49</b>
032600100100	MINISTRY OF JUSTICE	129,624,581.27	32,870,827.89	65,741,655.78	50.7%	63,882,925.49
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>109,660,845.06</b>	<b>24,231,810.99</b>	<b>48,039,947.28</b>	<b>43.8%</b>	<b>61,620,897.78</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>109,660,845.06</b>	<b>24,231,810.99</b>	<b>48,039,947.28</b>	<b>43.8%</b>	<b>61,620,897.78</b>
045802100100	STATE DEVELOPMENT BOARD	109,660,845.06	24,231,810.99	48,039,947.28	43.8%	61,620,897.78



## Bauchi State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,314,426,278.53</b>	<b>5,362,494,572.25</b>	<b>9,928,103,069.47</b>	<b>51.4%</b>	<b>9,386,323,209.06</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>23,739,588.10</b>	<b>5,949,509.01</b>	<b>11,899,018.02</b>	<b>50.1%</b>	<b>11,840,570.08</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	23,739,588.10	5,949,509.01	11,899,018.02	50.1%	11,840,570.08
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,372,866,452.41</b>	<b>3,357,817,749.71</b>	<b>5,985,921,937.42</b>	<b>57.7%</b>	<b>4,386,944,514.99</b>
051700100100	MINISTRY OF EDUCATION	4,023,515,035.70	1,116,479,605.79	2,229,913,650.92	55.4%	1,793,601,384.78
051700300100	STATE UNIVERSAL BASIC EDUCATION	71,125,719.88	17,305,607.74	34,542,295.00	48.6%	36,583,424.88
051701100100	AGENCY FOR NOMADIC EDUCATION	245,279,884.68	58,454,030.07	116,908,060.14	47.7%	128,371,824.54
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	371,402,659.00	92,974,102.41	185,315,364.33	49.9%	186,087,294.67
051705400100	TEACHERS' SERVICE COMMISSION	12,406,864.00	2,903,496.72	5,806,993.44	46.8%	6,599,870.56
051705600100	STATE SCHOLARSHIP BOARD	11,263,085.70	2,785,643.32	5,564,211.70	49.4%	5,698,874.00
051702100100	STATE UNIVERSITY	1,055,968,975.00	708,936,836.17	708,936,836.17	67.1%	347,032,138.83
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	1,883,963,102.00	491,480,933.95	982,980,426.34	52.2%	900,982,675.66
051706800100	A.D. RUFAI CLIS, MISAU	435,572,207.59	268,675,351.68	532,787,560.25	122.3%	- 97,215,352.66
051701800100	A.T.A. POLYTECHNIC, BAUCHI	1,467,656,452.34	388,899,579.93	765,350,228.37	52.1%	702,306,223.97
051700800100	STATE LIBRARY BOARD	190,460,119.80	49,266,537.54	98,508,956.22	51.7%	91,951,163.58
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	93,595,615.72	26,597,249.01	53,194,498.02	56.8%	40,401,117.70
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	510,656,731.00	133,058,775.38	266,112,856.52	52.1%	244,543,874.48
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,302,686,974.98</b>	<b>1,835,308,233.53</b>	<b>3,654,833,017.87</b>	<b>44.0%</b>	<b>4,647,853,957.11</b>
052100100100	MINISTRY OF HEALTH	557,897,268.97	235,912,191.34	472,761,130.15	84.7%	85,136,138.82
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	934,707,951.09	210,846,485.38	421,590,198.10	45.1%	513,117,752.99
052110200100	HOSPITALS MANAGEMENT BOARD	5,804,390,684.22	1,217,515,869.77	2,421,709,469.95	41.7%	3,382,681,214.27
052110400100	COLLEGE OF NURSING AND MIDWIFERY	167,328,851.84	24,264,980.74	48,539,079.70	29.0%	118,789,772.14
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	428,337,447.68	41,433,544.32	82,577,459.34	19.3%	345,759,988.34
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	10,387,684.24	4,497,390.09	8,994,780.18	86.6%	1,392,904.06
052111500100	SPECIALIST HOSPITAL BAUCHI	307,803,252.44	71,824,690.57	140,577,575.89	45.7%	167,225,676.55
052111600100	BACATMA	90,964,375.08	29,013,081.32	58,083,324.56	63.9%	32,881,050.52
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	869,459.42	-	-	0.0%	869,459.42
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>553,696,386.16</b>	<b>148,780,419.39</b>	<b>246,249,020.64</b>	<b>44.5%</b>	<b>307,447,365.52</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	147,954,748.20	39,016,264.68	78,059,529.36	52.8%	69,895,218.84
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	25,907,277.96	6,515,017.35	13,030,034.70	50.3%	12,877,243.26
053900300100	STATE SPORTS COUNCIL	129,834,360.00	50,518,340.07	50,714,689.41	39.1%	79,119,670.59
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	250,000,000.00	52,730,797.29	104,444,767.17	41.8%	145,555,232.83
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>61,436,876.88</b>	<b>14,638,660.61</b>	<b>29,200,075.52</b>	<b>47.5%</b>	<b>32,236,801.36</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	61,436,876.88	14,638,660.61	29,200,075.52	47.5%	32,236,801.36

**Table 6: Overhead Expenditure by Administrative Classification****Bauchi State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>27,405,995,208.14</i></b>	<b><i>13,620,627,014.08</i></b>	<b><i>19,482,203,869.46</i></b>	<b><i>71.1%</i></b>	<b><i>7,923,791,338.68</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>13,382,964,734.76</b>	<b>7,758,972,920.36</b>	<b>11,752,297,819.71</b>	<b>87.8%</b>	<b>1,630,666,915.05</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>2,563,008,050.00</b>	<b>827,869,014.65</b>	<b>1,366,919,816.65</b>	<b>53.3%</b>	<b>1,196,088,233.35</b>
011100100100	GOVERNMENT HOUSE	1,905,601,250.00	723,616,062.50	1,103,798,614.50	57.9%	801,802,635.50
011100100200	DEPUTY GOVERNOR'S OFFICE	256,300,000.00	51,555,572.40	118,555,572.40	46.3%	137,744,427.60
011100300100	STATE BOUNDARY COMMISSION	37,150,000.00	453,599.50	4,821,599.50	13.0%	32,328,400.50
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	67,500,000.00	7,809,194.97	17,959,194.97	26.6%	49,540,805.03
011110500100	OFFICE OF THE CHIEF OF STAFF	296,456,800.00	44,434,585.28	121,784,835.28	41.1%	174,671,964.72
<b>01610000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>7,332,224,463.06</b>	<b>6,468,262,551.96</b>	<b>9,255,779,322.31</b>	<b>126.2%</b>	<b>- 1,923,554,859.25</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	6,311,555,462.72	6,239,852,707.00	8,911,287,022.00	141.2%	- 2,599,731,559.28
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	220,645,000.00	105,233,160.00	144,283,160.00	65.4%	76,361,840.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	61,575,680.00	10,233,878.87	13,734,128.87	22.3%	47,841,551.13
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	60,100,000.00	6,994,685.00	10,994,685.00	18.3%	49,105,315.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	393,734,160.00	90,918,014.97	143,069,199.97	36.3%	250,664,960.03
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	63,880,000.00	-	-	0.0%	63,880,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	220,734,160.34	15,030,106.12	32,411,126.47	14.7%	188,323,033.87
<b>01120000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,544,400,696.00</b>	<b>132,478,685.00</b>	<b>573,668,600.00</b>	<b>37.1%</b>	<b>970,732,096.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,478,032,696.00	128,886,780.00	566,911,695.00	38.4%	911,121,001.00
011200400100	BAUCHI STATE HOUSE OF ASSEMBLY SERVICE COM.	66,368,000.00	3,591,905.00	6,756,905.00	10.2%	59,611,095.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>376,045,160.00</b>	<b>112,247,642.34</b>	<b>179,008,142.34</b>	<b>47.6%</b>	<b>197,037,017.66</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	158,020,000.00	68,318,175.89	119,138,175.89	75.4%	38,881,824.11
012300200100	STATE TELEVISION (BATV)	68,401,100.00	26,417,076.78	32,087,576.78	46.9%	36,313,523.22
012300300100	STATE RADIO CORP. (BRC)	78,800,000.00	7,361,279.00	12,561,279.00	15.9%	66,238,721.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	70,824,060.00	10,151,110.67	15,221,110.67	21.5%	55,602,949.33
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>621,145,875.70</b>	<b>108,684,016.43</b>	<b>154,188,216.43</b>	<b>24.8%</b>	<b>466,957,659.27</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	613,437,585.00	107,704,016.43	152,602,516.43	24.9%	460,835,068.57
012500200100	BAUCHI STATE PENSION BOARD	7,708,290.70	980,000.00	1,585,700.00	20.6%	6,122,590.70
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>178,200,000.00</b>	<b>30,876,050.00</b>	<b>37,919,176.00</b>	<b>21.3%</b>	<b>140,280,824.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	125,100,000.00	30,326,050.00	36,517,976.00	29.2%	88,582,024.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	27,900,000.00	550,000.00	1,401,200.00	5.0%	26,498,800.00
014000300100	AUDIT SERVICE COMMISSION	25,200,000.00	-	-	0.0%	25,200,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>28,187,810.00</b>	<b>8,615,741.73</b>	<b>13,196,741.73</b>	<b>46.8%</b>	<b>14,991,068.27</b>
014700100100	CIVIL SERVICE COMMISSION	28,187,810.00	8,615,741.73	13,196,741.73	46.8%	14,991,068.27
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>41,993,520.00</b>	<b>2,312,640.50</b>	<b>4,917,816.50</b>	<b>11.7%</b>	<b>37,075,703.50</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	28,831,520.00	2,312,640.50	4,917,816.50	17.1%	23,913,703.50
014900300100	LOCAL GOVERNMENT PENSION BOARD	13,162,000.00	-	-	0.0%	13,162,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>41,100,000.00</b>	<b>2,899,400.00</b>	<b>5,870,650.00</b>	<b>14.3%</b>	<b>35,229,350.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	41,100,000.00	2,899,400.00	5,870,650.00	14.3%	35,229,350.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>01540000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>606,959,160.00</b>	<b>62,863,927.75</b>	<b>156,250,587.75</b>	<b>25.7%</b>	<b>450,708,572.25</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	424,500,000.00	42,147,659.75	101,194,659.75	23.8%	323,305,340.25
015400200100	BAUCHI STATE SHARIAH COMMISSION	69,994,160.00	5,672,880.00	33,647,880.00	48.1%	36,346,280.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	59,200,000.00	8,095,560.00	10,971,220.00	18.5%	48,228,780.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	53,265,000.00	6,947,828.00	10,436,828.00	19.6%	42,828,172.00
<b>01670000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>49,700,000.00</b>	<b>1,863,250.00</b>	<b>4,578,750.00</b>	<b>9.2%</b>	<b>45,121,250.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	49,700,000.00	1,863,250.00	4,578,750.00	9.2%	45,121,250.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,323,789,850.45</b>	<b>4,172,587,279.16</b>	<b>5,580,559,731.70</b>	<b>76.2%</b>	<b>1,743,230,118.75</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>223,753,328.00</b>	<b>24,592,918.86</b>	<b>36,202,083.86</b>	<b>16.2%</b>	<b>187,551,244.14</b>
021500100100	MINISTRY OF AGRICULTURE	102,000,000.00	15,539,854.00	17,251,154.00	16.9%	84,748,846.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	12,550,000.00	1,142,661.00	2,793,261.00	22.3%	9,756,739.00
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	27,720,000.00	1,317,850.00	1,617,850.00	5.8%	26,102,150.00
021500400100	GALAMBI RANCHING COMPANY	11,083,328.00	626,353.50	995,413.50	9.0%	10,087,914.50
021500700100	COLLEGE OF AGRICULTURE	70,400,000.00	5,966,200.36	13,544,405.36	19.2%	56,855,594.64
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,854,661,130.45</b>	<b>3,993,024,728.38</b>	<b>5,267,558,081.54</b>	<b>184.5%</b>	<b>- 2,412,896,951.09</b>
022000100100	MINISTRY OF FINANCE-HQTRS	1,314,500,000.00	3,645,417,814.86	4,790,590,415.42	364.4%	- 3,476,090,415.42
022000200100	DEBT MANAGEMENT OFFICE	24,020,108.89	8,108,701.60	11,504,581.60	47.9%	12,515,527.29
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	87,980,000.00	-	-	0.0%	87,980,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	801,900,000.00	58,245,962.72	137,922,962.72	17.2%	663,977,037.28
022000800100	BOARD OF INTERNAL REVENUE - STATE	626,261,021.56	281,252,249.20	327,540,121.80	52.3%	298,720,899.76
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>100,832,342.00</b>	<b>14,880,317.63</b>	<b>21,822,117.63</b>	<b>21.6%</b>	<b>79,010,224.37</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	64,332,342.00	11,680,191.88	15,408,991.88	24.0%	48,923,350.12
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	36,500,000.00	3,200,125.75	6,413,125.75	17.6%	30,086,874.25
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>189,800,000.00</b>	<b>1,901,350.00</b>	<b>6,590,750.00</b>	<b>3.5%</b>	<b>183,209,250.00</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	26,250,000.00	1,901,350.00	6,590,750.00	25.1%	19,659,250.00
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	163,550,000.00	-	-	0.0%	163,550,000.00
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>59,680,000.00</b>	<b>1,300,000.00</b>	<b>3,055,350.00</b>	<b>5.1%</b>	<b>56,624,650.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	59,680,000.00	1,300,000.00	3,055,350.00	5.1%	56,624,650.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>640,798,000.00</b>	<b>68,941,250.00</b>	<b>115,827,219.00</b>	<b>18.1%</b>	<b>524,970,781.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	312,998,000.00	64,299,000.00	104,819,250.00	33.5%	208,178,750.00
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	327,800,000.00	4,642,250.00	11,007,969.00	3.4%	316,792,031.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>162,900,000.00</b>	<b>6,868,550.00</b>	<b>16,858,045.50</b>	<b>10.3%</b>	<b>146,041,954.50</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	92,000,000.00	6,193,650.00	15,584,100.00	16.9%	76,415,900.00
023600200100	BAUCHI STATE TOURISM BOARD	70,900,000.00	674,900.00	1,273,945.50	1.8%	69,626,054.50
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>114,200,000.00</b>	<b>7,805,500.00</b>	<b>15,626,500.00</b>	<b>13.7%</b>	<b>98,573,500.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	114,200,000.00	7,805,500.00	15,626,500.00	13.7%	98,573,500.00
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>2,650,800,000.00</b>	<b>31,902,531.69</b>	<b>52,487,111.69</b>	<b>2.0%</b>	<b>2,598,312,888.31</b>
023800100100	STATE PLANNING COMMISSION	2,650,800,000.00	31,902,531.69	52,487,111.69	2.0%	2,598,312,888.31
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>164,505,050.00</b>	<b>11,707,080.00</b>	<b>29,389,402.00</b>	<b>17.9%</b>	<b>135,115,648.00</b>
025200100100	MINISTRY OF WATER RESOURCES	32,055,050.00	2,696,450.00	26,078,450.00	18.6%	26,078,450.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	91,900,000.00	5,991,625.00	15,178,536.00	16.5%	76,721,464.00
025200300100	RUWASSA	40,550,000.00	3,019,005.00	8,234,416.00	20.3%	32,315,584.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>161,860,000.00</b>	<b>9,663,052.60</b>	<b>15,143,070.48</b>	<b>9.4%</b>	<b>146,716,929.52</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	37,560,000.00	3,699,000.00	6,210,500.00	16.5%	31,349,500.00
025300200100	BASEPA	124,300,000.00	5,964,052.60	8,932,570.48	7.2%	115,367,429.52



## Bauchi State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,341,677,180.56</b>	<b>341,284,439.10</b>	<b>411,847,789.10</b>	<b>30.7%</b>	<b>929,829,391.46</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>914,372,180.56</b>	<b>99,945,439.10</b>	<b>144,163,789.10</b>	<b>15.8%</b>	<b>770,208,391.46</b>
031801100100	JUDICIAL SERVICE COMMISSION	98,550,000.00	22,514,428.00	26,974,428.00	27.4%	71,575,572.00
031805100100	THE JUDICIARY	562,187,180.56	58,046,200.00	83,809,550.00	14.9%	478,377,630.56
031805300100	SHARIA COURT OF APPEAL	253,635,000.00	19,384,811.10	33,379,811.10	13.2%	220,255,188.90
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>427,305,000.00</b>	<b>241,339,000.00</b>	<b>267,684,000.00</b>	<b>62.6%</b>	<b>159,621,000.00</b>
032600100100	MINISTRY OF JUSTICE	427,305,000.00	241,339,000.00	267,684,000.00	62.6%	159,621,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>187,150,000.00</b>	<b>66,729,821.17</b>	<b>113,769,821.17</b>	<b>60.8%</b>	<b>73,380,178.83</b>
<b>045800000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>187,150,000.00</b>	<b>66,729,821.17</b>	<b>113,769,821.17</b>	<b>60.8%</b>	<b>73,380,178.83</b>
045802100100	STATE DEVELOPMENT BOARD	187,150,000.00	66,729,821.17	113,769,821.17	60.8%	73,380,178.83
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,170,413,442.37</b>	<b>1,281,052,554.29</b>	<b>1,623,728,707.78</b>	<b>31.4%</b>	<b>3,546,684,734.59</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>242,200,000.00</b>	<b>87,269,500.00</b>	<b>101,589,500.00</b>	<b>41.9%</b>	<b>140,610,500.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	242,200,000.00	87,269,500.00	101,589,500.00	41.9%	140,610,500.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,884,439,278.00</b>	<b>501,967,048.24</b>	<b>629,418,565.74</b>	<b>33.4%</b>	<b>1,255,020,712.26</b>
051700100100	MINISTRY OF EDUCATION	354,900,000.00	209,951,953.40	227,384,844.75	64.1%	127,515,155.25
051700300100	STATE UNIVERSAL BASIC EDUCATION	296,100,000.00	7,867,970.00	26,497,970.00	8.9%	269,602,030.00
051701100100	AGENCY FOR NOMADIC EDUCATION	70,200,000.00	1,945,307.42	3,892,710.42	5.5%	66,307,289.58
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	81,600,000.00	33,096,657.33	35,841,036.08	43.9%	45,758,963.92
051705400100	TEACHERS' SERVICE COMMISSION	43,200,000.00	5,980,000.00	10,728,000.00	24.8%	32,472,000.00
051705600100	STATE SCHOLARSHIP BOARD	226,160,000.00	9,315,499.00	14,835,845.50	6.6%	211,324,154.50
051702100100	STATE UNIVERSITY	146,823,182.00	79,803,810.00	94,420,064.00	64.3%	52,403,118.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	88,414,796.00	58,978,661.00	68,117,276.00	77.0%	20,297,520.00
051706800100	A.D. RUFAI CLIS, MISAU	78,344,800.00	20,918,907.44	21,418,907.44	27.3%	56,925,892.56
051701800100	A.T.A. POLYTECHNIC, BAUCHI	293,696,500.00	36,061,600.00	70,311,226.00	23.9%	223,385,274.00
051700800100	STATE LIBRARY BOARD	9,050,000.00	550,281.65	750,509.55	8.3%	8,299,490.45
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	47,450,000.00	542,250.00	2,224,825.00	4.7%	45,225,175.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	148,500,000.00	36,954,151.00	52,995,351.00	35.7%	95,504,649.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,025,274,164.37</b>	<b>312,892,869.48</b>	<b>467,757,643.07</b>	<b>23.1%</b>	<b>1,557,516,521.30</b>
052100100100	MINISTRY OF HEALTH	435,000,000.00	86,947,954.00	188,029,954.00	43.2%	246,970,046.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	155,000,000.00	5,824,900.00	13,585,200.00	8.8%	141,414,800.00
052110200100	HOSPITALS MANAGEMENT BOARD	428,900,813.00	127,715,559.80	129,085,559.80	30.1%	299,815,253.20
052110400100	COLLEGE OF NURSING AND MIDWIFERY	33,775,000.00	6,188,180.00	10,309,580.00	30.5%	23,465,420.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	171,250,000.00	3,944,950.00	13,159,950.00	7.7%	158,090,050.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	252,250,000.00	981,850.00	1,482,500.00	0.6%	250,767,500.00
052111500100	SPECIALIST HOSPITAL BAUCHI	263,200,000.00	32,271,801.98	59,276,801.98	22.5%	203,923,198.02
052111600100	BACATMA	14,934,454.00	1,593,000.00	3,971,000.00	26.6%	10,963,454.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	204,663,897.37	35,482,773.70	36,045,197.29	17.6%	168,618,700.08
052111700100	BAUCHI STATE HEALTH TRUST FUND	66,300,000.00	11,941,900.00	12,811,900.00	19.3%	53,488,100.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>837,620,000.00</b>	<b>369,471,476.57</b>	<b>403,540,838.97</b>	<b>48.2%</b>	<b>434,079,161.03</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	157,440,000.00	16,007,500.00	24,283,500.00	15.4%	133,156,500.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	309,760,000.00	227,141,956.03	236,792,456.03	76.4%	72,967,543.97
053900300100	STATE SPORTS COUNCIL	115,820,000.00	5,451,604.00	6,651,604.00	5.7%	109,168,396.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	254,600,000.00	120,870,416.54	135,813,278.94	53.3%	118,786,721.06
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>180,880,000.00</b>	<b>9,451,660.00</b>	<b>21,422,160.00</b>	<b>11.8%</b>	<b>159,457,840.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	180,880,000.00	9,451,660.00	21,422,160.00	11.8%	159,457,840.00





Table 7: Capital Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>114,708,315,650.97</b>	<b>25,916,038,396.76</b>	<b>43,348,496,536.39</b>	<b>37.8%</b>	<b>71,359,819,114.57</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>8,786,937,961.80</b>	<b>872,382,450.00</b>	<b>1,332,345,927.00</b>	<b>15.2%</b>	<b>7,454,592,034.80</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>309,450,000.00</b>	<b>81,700,500.00</b>	<b>92,100,500.00</b>	<b>29.8%</b>	<b>217,349,500.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	16,700,000.00	-	-	0.0%	16,700,000.00
011100300100	STATE BOUNDARY COMMISSION	55,400,000.00	1,200,000.00	4,700,000.00	8.5%	50,700,000.00
011101000100	BUDGET MONITORING, PRICE INTEL. AND PUBLIC PROC. UNIT	102,350,000.00	12,500,500.00	19,400,500.00	19.0%	82,949,500.00
011110500100	OFFICE OF THE CHIEF OF STAFF	135,000,000.00	68,000,000.00	68,000,000.00	50.4%	67,000,000.00
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>2,069,780,000.00</b>	<b>184,156,300.00</b>	<b>223,561,300.00</b>	<b>10.8%</b>	<b>1,846,218,700.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	450,000,000.00	30,500,000.00	40,655,000.00	9.0%	409,345,000.00
016100300100	STATE EMERGENCY MANAGEMENT AGENCY	495,000,000.00	76,648,300.00	76,648,300.00	15.5%	418,351,700.00
016100500100	BAUCHI STATE SOCIAL INVESTMENT PROGRAMME	499,280,000.00	70,000,000.00	75,400,000.00	15.1%	423,880,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	336,000,000.00	3,508,000.00	23,508,000.00	7.0%	312,492,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	289,500,000.00	3,500,000.00	7,350,000.00	2.5%	282,150,000.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,136,669,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,136,669,000.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,136,669,000.00	-	-	0.0%	1,136,669,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND COMMUNICATION</b>	<b>1,018,684,600.00</b>	<b>140,014,750.00</b>	<b>220,014,750.00</b>	<b>21.6%</b>	<b>798,669,850.00</b>
012300100100	MINISTRY OF INFORMATION AND COMMUNICATION	857,786,550.00	120,500,700.00	193,000,700.00	22.5%	664,785,850.00
012300200100	STATE TELEVISION (BATV)	9,488,050.00	768,000.00	768,000.00	8.1%	8,720,050.00
012300400100	BUREAU FOR INFORMATION TECHNOLOGY	151,410,000.00	18,746,050.00	26,246,050.00	17.3%	125,163,950.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,273,174,199.80</b>	<b>156,310,000.00</b>	<b>439,652,377.00</b>	<b>34.5%</b>	<b>833,521,822.80</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,273,174,199.80	156,310,000.00	439,652,377.00	34.5%	833,521,822.80
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>183,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>183,000,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	98,000,000.00	-	-	0.0%	98,000,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	34,000,000.00	-	-	0.0%	34,000,000.00
014000300100	AUDIT SERVICE COMMISSION	51,000,000.00	-	-	0.0%	51,000,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>53,435,162.00</b>	<b>1,450,900.00</b>	<b>4,981,250.00</b>	<b>9.3%</b>	<b>48,453,912.00</b>
014700100100	CIVIL SERVICE COMMISSION	53,435,162.00	1,450,900.00	4,981,250.00	9.3%	48,453,912.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>152,145,000.00</b>	<b>16,750,000.00</b>	<b>32,535,400.00</b>	<b>21.4%</b>	<b>119,609,600.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	152,145,000.00	16,750,000.00	32,535,400.00	21.4%	119,609,600.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>100,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,900,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,900,000.00	-	-	0.0%	100,900,000.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>389,700,000.00</b>	<b>2,000,000.00</b>	<b>29,500,350.00</b>	<b>7.6%</b>	<b>360,199,650.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	243,000,000.00	2,000,000.00	29,500,350.00	12.1%	213,499,650.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	76,900,000.00	-	-	0.0%	76,900,000.00
015400300100	MUSLIMS PILGRIMS WELFARE BOARD	29,800,000.00	-	-	0.0%	29,800,000.00
015400400100	CHRISTIAN PILGRIMS WELFARE BOARD	40,000,000.00	-	-	0.0%	40,000,000.00
<b>016700000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT SPECIAL DUTIES</b>	<b>2,100,000,000.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>13.8%</b>	<b>1,810,000,000.00</b>
016700100100	MINISTRY OF RURAL DEVELOPMENT AND SPECIAL DUTIES	2,100,000,000.00	290,000,000.00	290,000,000.00	13.8%	1,810,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>58,185,172,675.40</b>	<b>12,901,609,104.05</b>	<b>22,685,448,409.81</b>	<b>39.0%</b>	<b>35,499,724,265.59</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>3,052,870,628.00</b>	<b>535,703,018.72</b>	<b>586,303,021.72</b>	<b>19.2%</b>	<b>2,466,567,606.28</b>
021500100100	MINISTRY OF AGRICULTURE	1,097,000,000.00	160,992,600.00	195,997,603.00	17.9%	901,002,397.00
021500200100	BAUCHI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BASDP)	1,289,390,628.00	207,710,418.72	218,260,418.72	16.9%	1,071,130,209.28
021500300100	BAUCHI AGRICULTURAL SUPPLY AGENCY (BASAC)	570,000,000.00	167,000,000.00	167,000,000.00	29.3%	403,000,000.00
021500400100	GALAMBI RANCHING COMPANY	23,180,000.00	-	-	0.0%	23,180,000.00
021500700100	COLLEGE OF AGRICULTURE	73,300,000.00	-	5,045,000.00	6.9%	68,255,000.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>2,612,897,072.74</b>	<b>817,719,738.75</b>	<b>845,821,133.75</b>	<b>32.4%</b>	<b>1,767,075,938.99</b>
02200100100	MINISTRY OF FINANCE-HQTRS	2,055,292,611.14	754,545,278.75	754,545,278.75	36.7%	1,300,747,332.39
02200200100	DEBT MANAGEMENT OFFICE	3,214,461.60	-	-	0.0%	3,214,461.60
02200300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	41,390,000.00	-	-	0.0%	41,390,000.00
02200700100	OFFICE OF THE ACCOUNTANT GENERAL	331,500,000.00	46,473,960.00	59,175,110.00	17.9%	272,324,890.00
02200800100	BOARD OF INTERNAL REVENUE - STATE	181,500,000.00	16,700,500.00	32,100,745.00	17.7%	149,399,255.00
<b>02220000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>1,765,000,000.00</b>	<b>210,760,100.00</b>	<b>339,960,350.00</b>	<b>19.3%</b>	<b>1,425,039,650.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	615,000,000.00	62,760,100.00	111,460,350.00	18.1%	503,539,650.00
022205100100	MIN OF COOPERATIVES AND SME DEVELOPMENT	1,150,000,000.00	148,000,000.00	228,500,000.00	19.9%	921,500,000.00
<b>02280000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>1,770,600,000.00</b>	<b>135,868,000.30</b>	<b>307,948,750.30</b>	<b>17.4%</b>	<b>1,462,651,249.70</b>
022800100100	MINISTRY OF POWER, SCIENCE & TECHNOLOGY	1,265,600,000.00	135,868,000.30	307,948,750.30	24.3%	957,651,249.70
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	505,000,000.00	-	-	0.0%	505,000,000.00
<b>02330000000</b>	<b>MINISTRY OF NATURAL RESOURCES</b>	<b>383,500,000.00</b>	<b>52,983,750.00</b>	<b>73,229,400.00</b>	<b>19.1%</b>	<b>310,270,600.00</b>
023300100100	MINISTRY OF NATURAL RESOURCES	383,500,000.00	52,983,750.00	73,229,400.00	19.1%	310,270,600.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>	<b>34,021,941,692.21</b>	<b>7,984,549,044.28</b>	<b>15,182,040,467.79</b>	<b>44.6%</b>	<b>18,839,901,224.42</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	33,259,941,692.21	7,983,414,044.28	15,145,904,867.79	45.5%	18,114,036,824.42
023400300100	BAUCHI ROADS AND TRAFFIC AGENCY	762,000,000.00	1,135,000.00	36,135,600.00	4.7%	725,864,400.00
<b>02360000000</b>	<b>MINISTRY OF TOURISM AND CULTURE</b>	<b>792,264,282.45</b>	<b>96,311,755.00</b>	<b>199,911,755.00</b>	<b>25.2%</b>	<b>592,352,527.45</b>
023600100100	MINISTRY OF TOURISM AND CULTURE	792,264,282.45	96,311,755.00	199,911,755.00	25.2%	592,352,527.45
<b>02600000000</b>	<b>MINISTRY OF LANDS AND SURVEY</b>	<b>747,500,000.00</b>	<b>73,426,025.00</b>	<b>158,251,025.00</b>	<b>21.2%</b>	<b>589,248,975.00</b>
026000100100	MINISTRY OF LANDS AND SURVEY	747,500,000.00	73,426,025.00	158,251,025.00	21.2%	589,248,975.00
<b>02380000000</b>	<b>STATE PLANNING COMMISSION</b>	<b>1,153,000,000.00</b>	<b>109,615,000.00</b>	<b>134,725,000.00</b>	<b>11.7%</b>	<b>1,018,275,000.00</b>
023800100100	STATE PLANNING COMMISSION	1,153,000,000.00	109,615,000.00	134,725,000.00	11.7%	1,018,275,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>6,484,900,000.00</b>	<b>1,328,265,255.00</b>	<b>2,083,966,505.00</b>	<b>32.1%</b>	<b>4,400,933,495.00</b>
025200100100	MINISTRY OF WATER RESOURCES	424,900,000.00	5,758,400.00	61,758,400.00	14.5%	363,141,600.00
025200200100	BAUCHI STATE URBAN WATER AND SEWERAGES CORPORATION	2,100,000,000.00	436,281,455.00	790,281,455.00	37.6%	1,309,718,545.00
025200300100	RUWASSA	3,960,000,000.00	886,225,400.00	1,231,926,650.00	31.1%	2,728,073,350.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND ENVIRONMENT</b>	<b>5,400,699,000.00</b>	<b>1,556,407,417.00</b>	<b>2,773,291,001.25</b>	<b>51.4%</b>	<b>2,627,407,998.75</b>
025300100100	MINISTRY OF HOUSING AND ENVIRONMENT	4,692,749,000.00	1,425,546,955.00	2,562,221,722.38	54.6%	2,130,527,277.62
025300200100	BASEPA	707,950,000.00	130,860,462.00	211,069,278.87	29.8%	496,880,721.13
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>1,837,950,000.00</b>	<b>115,595,506.54</b>	<b>200,895,948.95</b>	<b>10.9%</b>	<b>1,637,054,051.05</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,778,700,000.00</b>	<b>115,255,506.54</b>	<b>200,555,948.95</b>	<b>11.3%</b>	<b>1,578,144,051.05</b>
031801100100	JUDICIAL SERVICE COMMISSION	344,700,000.00	15,357,417.94	22,401,821.37	6.5%	322,298,178.63
031805100100	THE JUDICIARY	623,000,000.00	50,150,760.00	96,160,181.38	15.4%	526,839,818.62
031805300100	SHARIA COURT OF APPEAL	811,000,000.00	49,747,328.60	81,993,946.20	10.1%	729,006,053.80
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>59,250,000.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>0.6%</b>	<b>58,910,000.00</b>
032600100100	MINISTRY OF JUSTICE	59,250,000.00	340,000.00	340,000.00	0.6%	58,910,000.00
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>11,264,784,437.91</b>	<b>3,219,278,955.83</b>	<b>5,428,395,469.68</b>	<b>48.2%</b>	<b>5,836,388,968.23</b>
<b>04580000000</b>	<b>STATE DEVELOPMENT BOARD</b>	<b>11,264,784,437.91</b>	<b>3,219,278,955.83</b>	<b>5,428,395,469.68</b>	<b>48.2%</b>	<b>5,836,388,968.23</b>
045802100100	STATE DEVELOPMENT BOARD	11,264,784,437.91	3,219,278,955.83	5,428,395,469.68	48.2%	5,836,388,968.23



## Bauchi State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>34,633,470,575.85</b>	<b>8,807,172,380.34</b>	<b>13,701,410,780.95</b>	<b>39.6%</b>	<b>20,932,059,794.90</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>510,000,000.00</b>	<b>47,833,400.00</b>	<b>78,584,050.00</b>	<b>15.4%</b>	<b>431,415,950.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	510,000,000.00	47,833,400.00	78,584,050.00	15.4%	431,415,950.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,827,535,749.00</b>	<b>3,367,830,690.22</b>	<b>5,590,758,123.16</b>	<b>47.3%</b>	<b>6,236,777,625.84</b>
051700100100	MINISTRY OF EDUCATION	2,478,000,000.00	220,507,133.22	274,221,816.16	11.1%	2,203,778,183.84
051700300100	STATE UNIVERSAL BASIC EDUCATION	6,860,094,887.00	3,097,475,700.00	4,641,476,700.00	67.7%	2,218,618,187.00
051701100100	AGENCY FOR NOMADIC EDUCATION	85,153,203.90	2,500,117.00	12,000,117.00	14.1%	73,153,086.90
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	119,000,000.00	2,340,625.00	47,978,750.00	40.3%	71,021,250.00
051705400100	TEACHERS' SERVICE COMMISSION	25,650,000.00	-	-	0.0%	25,650,000.00
051705600100	STATE SCHOLARSHIP BOARD	12,690,040.00	-	-	0.0%	12,690,040.00
051702100100	STATE UNIVERSITY	662,250,000.00	45,007,115.00	215,007,115.00	32.5%	447,242,885.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	200,000,000.00	-	34,500,000.00	17.3%	165,500,000.00
051706800100	A.D. RUFAI CLIS, MISAU	85,458,217.00	-	12,500,500.00	14.6%	72,957,717.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	700,439,401.10	-	150,750,000.00	21.5%	549,689,401.10
051700800100	STATE LIBRARY BOARD	58,000,000.00	-	21,185,000.00	36.5%	36,815,000.00
051706900100	BAUCHI STATE AGENCY FOR MASS EDUCATION (BASAME)	21,000,000.00	-	6,138,125.00	29.2%	14,861,875.00
051706700100	ADAMU TAFAWA BALEWA COLLEGE OF EDUCATION KANGERE	519,800,000.00	-	175,000,000.00	33.7%	344,800,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>20,022,784,826.85</b>	<b>4,894,870,102.12</b>	<b>6,993,890,419.79</b>	<b>34.9%</b>	<b>13,028,894,407.06</b>
052100100100	MINISTRY OF HEALTH	7,453,632,368.02	817,259,297.26	1,162,167,772.36	15.6%	6,291,464,595.66
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	7,512,140,462.83	2,823,177,812.03	3,936,485,454.77	52.4%	3,575,655,008.06
052110200100	HOSPITALS MANAGEMENT BOARD	1,624,000,000.00	397,901,512.00	647,902,462.00	39.9%	976,097,538.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	192,000,000.00	4,283,000.00	33,783,450.00	17.6%	158,216,550.00
052110600100	COLLEGE OF HEALTH TECHNOLOGY NINGI	310,000,000.00	26,520,116.00	69,370,116.00	22.4%	240,629,884.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	261,900,000.00	-	20,700,000.00	7.9%	241,200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	680,000,000.00	59,076,380.83	172,421,830.66	25.4%	507,578,169.34
052111600100	BACATMA	285,000,000.00	4,200,000.00	23,400,000.00	8.2%	261,600,000.00
052100200100	HEALTH CONTRIBUTORY MANAGEMENT AGENCY	1,336,823,351.00	259,729,984.00	347,236,984.00	26.0%	989,586,367.00
052111700100	BAUCHI STATE HEALTH TRUST FUND	367,288,645.00	502,722,000.00	580,422,350.00	158.0%	- 213,133,705.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>1,613,150,000.00</b>	<b>346,637,738.00</b>	<b>438,177,738.00</b>	<b>27.2%</b>	<b>1,174,972,262.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	702,800,000.00	150,750,350.00	196,500,350.00	28.0%	506,299,650.00
053900200100	BAUCHI STATE COMMISSION FOR YOUTH AND WOMEN REHAB AND DEVELOPMENT	856,150,000.00	195,887,388.00	241,677,388.00	28.2%	614,472,612.00
053900300100	STATE SPORTS COUNCIL	43,700,000.00	-	-	0.0%	43,700,000.00
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	10,500,000.00	-	-	0.0%	10,500,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>660,000,000.00</b>	<b>150,000,450.00</b>	<b>600,000,450.00</b>	<b>90.9%</b>	<b>59,999,550.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	660,000,000.00	150,000,450.00	600,000,450.00	90.9%	59,999,550.00



Table 8: Other Expenditure by Administrative Classification

Bauchi State Government Budget Performance Report 2023 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,479,677,897.24</b>	<b>7,113,276,304.76</b>	<b>14,225,644,682.56</b>	<b>77.0%</b>	<b>4,254,033,214.68</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,120,400,000.00</b>	<b>275,246,330.00</b>	<b>541,862,330.00</b>	<b>48.4%</b>	<b>578,537,670.00</b>
<b>016100000000</b>	<b>GOVERNOR'S OFFICE (SSG's OFFICE)</b>	<b>40,400,000.00</b>	<b>-</b>	<b>7,115,000.00</b>	<b>17.6%</b>	<b>33,285,000.00</b>
016100100100	GOVERNOR'S OFFICE (SSG's OFFICE)	10,000,000.00	-	-	0.0%	10,000,000.00
016100400100	SUSTAINABLE DEVELOPMENT GOALS	7,400,000.00	-	2,115,000.00	28.6%	5,285,000.00
016100600100	AGENCY FOR ORPHANS AND VULNERABLE CHILDREN	10,000,000.00	-	-	0.0%	10,000,000.00
016100700100	BUREAU OF PRIVATISATION AND ECONOMIC REFORMS	3,000,000.00	-	-	0.0%	3,000,000.00
016100800100	AGENCY FOR PEOPLE LIVING WITH DISABILITY	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
<b>011200000000</b>	<b>BAUCHI STATE HOUSE OF ASSEMBLY</b>	<b>1,000,000,000.00</b>	<b>254,896,000.00</b>	<b>498,697,000.00</b>	<b>49.9%</b>	<b>501,303,000.00</b>
011200300100	BAUCHI STATE HOUSE OF ASSEMBLY	1,000,000,000.00	254,896,000.00	498,697,000.00	49.9%	501,303,000.00
<b>015400000000</b>	<b>MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE</b>	<b>80,000,000.00</b>	<b>20,350,330.00</b>	<b>36,050,330.00</b>	<b>45.1%</b>	<b>43,949,670.00</b>
015400100100	MINISTRY OF RELIGIOUS AFFAIRS AND SOCIAL WELFARE	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
015400200100	BAUCHI STATE SHARIAH COMMISSION	50,000,000.00	10,350,330.00	26,050,330.00	52.1%	23,949,670.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>16,213,169,147.24</b>	<b>6,168,441,865.66</b>	<b>12,941,078,532.46</b>	<b>79.8%</b>	<b>3,272,090,614.78</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE-HQTRS</b>	<b>16,204,169,147.24</b>	<b>6,168,161,865.66</b>	<b>12,940,203,532.46</b>	<b>79.9%</b>	<b>3,263,965,614.78</b>
022000100100	MINISTRY OF FINANCE-HQTRS	16,084,169,147.24	6,148,258,627.48	12,918,329,699.23	80.3%	3,165,839,448.01
022000300100	BAUCHI STATE AGENCY FOR SUSTAINABLE MICRO FINANCE BANK	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	70,000,000.00	19,903,238.18	21,873,833.23	31.2%	48,126,166.77
<b>022200000000</b>	<b>MIN OF COMMERCE AND INDUSTRY</b>	<b>7,000,000.00</b>	<b>280,000.00</b>	<b>875,000.00</b>	<b>12.5%</b>	<b>6,125,000.00</b>
022200100100	MIN OF COMMERCE AND INDUSTRY	7,000,000.00	280,000.00	875,000.00	12.5%	6,125,000.00
<b>022800000000</b>	<b>MINISTRY OF POWER, SCIENCE &amp; TECHNOLOGY</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
022800200100	BAUCHI STATE OIL AND GAS ACADEMY	2,000,000.00	-	-	0.0%	2,000,000.00
<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>1,145,858,750.00</b>	<b>669,588,109.10</b>	<b>742,703,820.10</b>	<b>64.8%</b>	<b>403,154,929.90</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND CHILD DEV.	15,000,000.00	-	-	0.0%	15,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,054,500,000.00</b>	<b>667,797,774.10</b>	<b>728,207,985.10</b>	<b>69.1%</b>	<b>326,292,014.90</b>
051700100100	MINISTRY OF EDUCATION	700,000,000.00	509,311,006.10	554,463,386.10	79.2%	145,536,613.90
051700300100	STATE UNIVERSAL BASIC EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100	SPECIAL SCHOOLS MANAGEMENT BOARD	280,000,000.00	150,878,768.00	162,496,599.00	58.0%	117,503,401.00
051705600100	STATE SCHOLARSHIP BOARD	200,000.00	-	-	0.0%	200,000.00
051702100100	STATE UNIVERSITY	1,200,000.00	600,000.00	600,000.00	50.0%	600,000.00
051706600100	AMINU SALEH COLLEGE OF EDUCATION, AZARE	800,000.00	208,000.00	208,000.00	26.0%	592,000.00
051706800100	A.D. RUFAI CLIS, MISAU	50,300,000.00	6,800,000.00	10,440,000.00	20.8%	39,860,000.00
051701800100	A.T.A. POLYTECHNIC, BAUCHI	5,000,000.00	-	-	0.0%	5,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>65,200,000.00</b>	<b>-</b>	<b>7,705,500.00</b>	<b>11.8%</b>	<b>57,494,500.00</b>
052110200100	HOSPITALS MANAGEMENT BOARD	50,000,000.00	-	5,005,000.00	10.0%	44,995,000.00
052110400100	COLLEGE OF NURSING AND MIDWIFERY	200,000.00	-	-	0.0%	200,000.00
052111500100	SPECIALIST HOSPITAL BAUCHI	15,000,000.00	-	2,700,500.00	18.0%	12,299,500.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>320,000.00</b>
053900400100	WIKKI TOURISTS FOOTBALL CLUB, BAUCHI	320,000.00	-	-	0.0%	320,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>10,838,750.00</b>	<b>1,790,335.00</b>	<b>6,790,335.00</b>	<b>62.6%</b>	<b>4,048,415.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,838,750.00	1,790,335.00	6,790,335.00	62.6%	4,048,415.00



## 2.E Expenditure by Economic Classification

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

Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,641,558,614.46</b>	<b>57,822,311,449.06</b>	<b>98,422,767,428.26</b>	<b>48.6%</b>	<b>104,218,791,186.21</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>202,641,558,614.46</b>	<b>57,822,311,449.06</b>	<b>98,422,767,428.26</b>	<b>48.6%</b>	<b>104,218,791,186.21</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,047,569,858.12</b>	<b>11,172,369,733.46</b>	<b>21,366,422,339.85</b>	<b>50.8%</b>	<b>20,681,147,518.27</b>
<b>2101</b>	<b>SALARY</b>	<b>20,163,824,435.55</b>	<b>5,603,231,860.89</b>	<b>10,731,429,651.16</b>	<b>53.2%</b>	<b>9,432,394,784.39</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,163,824,435.55</b>	<b>5,603,231,860.89</b>	<b>10,731,429,651.16</b>	<b>53.2%</b>	<b>9,432,394,784.39</b>
21010101	BASIC SALARY	18,534,419,575.35	4,941,715,383.74	9,805,081,558.03	52.9%	8,729,338,017.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,047,404,860.20	661,516,477.15	926,348,093.13	88.4%	121,056,767.07
21010104	FIXED SALARY	82,000,000.00	-	-	0.0%	82,000,000.00
21010105	SERVICE WIDE VOTE (PERSONNEL COST)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,964,927,240.55</b>	<b>3,327,399,221.24</b>	<b>5,662,699,633.43</b>	<b>43.7%</b>	<b>7,302,227,607.11</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,343,927,240.55</b>	<b>3,277,139,119.32</b>	<b>5,612,439,531.51</b>	<b>49.5%</b>	<b>5,731,487,709.03</b>
21020101	Academic Allowance	384,652.72	102,842.70	222,585.15	57.9%	162,067.57
21020102	Call Duty Allowance	455,123,150.40	118,500,018.07	225,608,618.44	49.6%	229,514,531.96
21020104	Clothing Allowance	20,458,886.79	4,619,350.35	9,270,409.50	45.3%	11,188,477.29
21020105	Clothing/Tea IT	234,910,716.00	195,758.93	783,035.72	0.3%	234,127,680.28
21020106	CONHESS 20% Increment	543,188,763.31	136,649,393.52	264,337,527.39	48.7%	278,851,235.92
21020107	Consolidated Allowance	982,087,245.43	641,003,457.11	643,236,822.11	65.5%	338,850,423.32
21020109	Contract Addition Allowance	889,418.90	247,154.79	494,309.58	55.6%	395,109.32
21020110	Civil Service Commission Allowance	5,447,097.78	1,513,132.44	3,082,730.94	56.6%	2,364,366.84
21020111	Domestic Staff Allowance	169,871,144.49	36,380,157.59	72,205,814.12	42.5%	97,665,330.37
21020113	Endorsement Allowance	22,549,593.28	-	-	0.0%	22,549,593.28
21020114	Exam Sup. Allowance	159,770,761.44	45,137,074.76	90,397,103.12	56.6%	69,373,658.32
21020115	Excess Workload Allowance	1,430,000.00	378,000.00	756,000.00	52.9%	674,000.00
21020116	Field Vist Allowance	64,979,251.88	16,647,308.89	30,486,759.46	46.9%	34,492,492.42
21020117	Furniture Allowance	510,732,026.72	142,723,240.11	258,487,216.61	50.6%	252,244,810.11
21020118	Hardship Allowance	126,263,521.88	25,860,566.73	56,945,853.12	45.1%	69,317,668.76
21020119	Hazard Allowance	1,193,611,075.19	277,011,173.31	530,323,403.71	44.4%	663,287,671.48
21020120	Health Professional Non Clinical Allowance	3,877,740.00	1,262,695.23	2,525,390.46	65.1%	1,352,349.54
21020121	ICT Allowance	2,864,321.90	1,233,099.67	2,425,808.38	84.7%	438,513.52
21020122	INCEP Allowance Non-Percentage	3,560,000.00	840,000.00	1,680,000.00	47.2%	1,880,000.00
21020123	Inducement Allowance	379,356,813.23	89,213,071.96	177,434,860.06	46.8%	201,921,953.17
21020124	Judicial Allowance	165,209,590.70	42,299,313.00	86,423,961.00	52.3%	78,785,629.70
21020125	Legislative Duty Allowance	20,882,974.76	4,269,244.29	8,524,022.40	40.8%	12,358,952.36
21020126	Meal Subsidy Allowance	360,792,954.28	29,736,363.58	57,136,709.02	15.8%	303,656,245.26
21020127	Medical Allowance	44,495,517.64	9,558,725.15	19,017,682.58	42.7%	25,477,835.06
21020128	Medical/Books Allowance	4,872,948.00	1,218,237.00	2,436,474.00	50.0%	2,436,474.00
21020129	Motorcycle Allowance	150,000.00	37,500.00	75,000.00	50.0%	75,000.00
21020130	Newspaper Allowance	1,938,859.00	196,749.63	337,134.15	17.4%	1,601,724.85
21020132	Outfit Allowance Across MDAs	207,427,518.73	60,169,405.67	121,119,071.12	58.4%	86,308,447.61
21020134	Personal Asst Allowance	138,714,699.48	2,948,668.96	4,963,168.33	3.6%	133,751,531.15
21020135	Project Allowance	71,489,081.66	16,133,984.11	34,205,789.10	47.8%	37,283,292.56
21020137	Rent Subsidy Allowance	2,787,648,134.50	896,132,297.47	1,676,827,374.08	60.2%	1,110,820,760.42
21020138	Research Journal Allowance	251,151,039.57	22,384,541.48	44,817,076.64	17.8%	206,333,962.93



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21020139	Responsibility Allowance	21,500,000.00	21,000,000.00	21,000,000.00	97.7%	500,000.00
21020140	Robe Allowance	41,886,824.47	12,365,945.38	24,593,893.24	58.7%	17,292,931.23
21020141	Rural Posting Allowance	21,316,955.47	10,403,139.98	13,712,438.03	64.3%	7,604,517.44
21020142	Secretarial Allowance Non-Percentage	20,006,601.28	895,767.11	1,486,365.11	7.4%	18,520,236.17
21020143	Shift Duty Allowance Across MDAs	389,766,196.76	85,159,256.32	172,079,662.90	44.1%	217,686,533.86
21020144	Special Asst Allowance	10,775,042.77	1,076,066.39	1,999,680.86	18.6%	8,775,361.91
21020145	Specialist Allowance Non-Percentage	10,027,445.05	812,884.60	1,778,221.12	17.7%	8,249,223.93
21020146	Teaching Allowance	166,410,284.85	29,023,306.15	38,407,993.49	23.1%	128,002,291.36
21020147	Teaching Practice/SIWES Allowance	128,529,600.48	44,545,891.78	75,332,772.98	58.6%	53,196,827.50
21020148	Transport Allowance	577,792,067.02	163,949,221.62	325,909,989.78	56.4%	251,882,077.23
21020149	Teachers Salary Scale Allowance	567,178,586.74	139,380,240.51	278,760,481.02	49.1%	288,418,105.72
21020150	Uniform Allowance	945,509.01	7,992.00	15,984.00	1.7%	929,525.01
21020151	Utility Allowance	328,072,920.83	100,356,966.52	177,714,037.64	54.2%	150,358,883.19
21020152	Vehicle Maintenance Allowance	7,466,733.80	643,457.55	1,286,915.10	17.2%	6,179,818.70
21020153	Wardrobe Allow.	700,000.00	200,000.00	200,000.00	28.6%	500,000.00
21020154	Warm Clothing/Tea Allowance for Information Technology Staff	1,162,935.83	881,047.14	1,063,934.85	91.5%	99,000.98
21020155	Workshop Allowance	1,217,353.59	439,839.02	876,564.02	72.0%	340,789.57
21020156	Visiting Allowance	34,200,000.00	31,000,000.00	31,000,000.00	90.6%	3,200,000.00
21020157	Entertainment Allowance	76,134,035.92	10,395,570.75	18,632,887.08	24.5%	57,501,148.84
21020158	Leave Transport Grant Allowance	2,708,647.00	-	-	0.0%	2,708,647.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,621,000,000.00</b>	<b>50,260,101.92</b>	<b>50,260,101.92</b>	<b>3.1%</b>	<b>1,570,739,898.08</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	1,520,000,000.00	44,260,101.92	44,260,101.92	2.9%	1,475,739,898.08
21020203	GROUP LIFE INSURANCE	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	51,000,000.00	-	-	0.0%	51,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,918,818,182.02</b>	<b>2,241,738,651.32</b>	<b>4,972,293,055.25</b>	<b>55.8%</b>	<b>3,946,525,126.77</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,918,818,182.02</b>	<b>2,241,738,651.32</b>	<b>4,972,293,055.25</b>	<b>55.8%</b>	<b>3,946,525,126.77</b>
21030101	GRATUITY	2,418,818,182.02	438,296,640.50	1,328,796,640.50	54.9%	1,090,021,541.52
21030102	PENSION	6,500,000,000.00	1,803,442,010.82	3,643,496,414.75	56.1%	2,856,503,585.25
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,885,673,105.38</b>	<b>20,733,903,318.84</b>	<b>33,707,848,552.02</b>	<b>73.5%</b>	<b>12,177,824,553.36</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,405,995,208.14</b>	<b>13,620,627,014.08</b>	<b>19,482,203,869.46</b>	<b>71.1%</b>	<b>7,923,791,338.68</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,838,333,443.55</b>	<b>1,275,489,389.52</b>	<b>1,784,165,150.02</b>	<b>97.1%</b>	<b>54,168,293.53</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	584,016,176.55	44,549,726.89	390,686,011.89	66.9%	193,330,164.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,331,682.00	113,698,245.63	183,580,106.13	30.4%	420,751,575.87
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,268,000.00	1,117,241,417.00	1,206,398,532.00	212.3%	- 638,130,532.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	81,717,585.00	-	3,500,500.00	4.3%	78,217,085.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>645,664,794.56</b>	<b>197,682,903.47</b>	<b>278,158,136.16</b>	<b>43.1%</b>	<b>367,506,658.40</b>
22020201	ELECTRICITY CHARGES	365,452,694.56	166,207,300.31	239,149,833.00	65.4%	126,302,861.56
22020202	TELEPHONE CHARGES	19,754,000.00	2,691,960.00	2,731,960.00	13.8%	17,022,040.00
22020203	INTERNET ACCESS CHARGES	114,754,000.00	5,279,200.00	12,540,900.00	10.9%	102,213,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,924,100.00	2,918,904.44	3,089,904.44	25.9%	8,834,195.56
22020205	WATER RATES	34,680,000.00	518,740.00	578,740.00	1.7%	34,101,260.00
22020206	SEWAGE CHARGES	1,400,000.00	-	-	0.0%	1,400,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	97,700,000.00	20,066,798.72	20,066,798.72	20.5%	77,633,201.28



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,430,573,833.56</b>	<b>522,161,384.25</b>	<b>728,865,914.50</b>	<b>30.0%</b>	<b>1,701,707,919.06</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	502,820,450.00	93,154,375.00	142,211,940.00	28.3%	360,608,510.00
22020302	BOOKS	45,930,000.00	730,000.00	2,050,000.00	4.5%	43,880,000.00
22020303	NEWSPAPERS	11,701,296.00	1,066,000.00	1,406,500.00	12.0%	10,294,796.00
22020304	MAGAZINES & PERIODICALS	36,617,680.56	5,806,720.00	5,806,720.00	15.9%	30,810,960.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,209,100.00	114,973,091.00	211,082,660.00	36.6%	365,126,440.00
22020306	PRINTING OF SECURITY DOCUMENTS	439,595,645.00	173,313,926.25	196,897,087.50	44.8%	242,698,557.50
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,600,862.00	18,178,908.00	21,678,908.00	7.1%	283,921,954.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,908,000.00	1,739,000.00	1,770,000.00	11.1%	14,138,000.00
22020309	UNIFORMS & OTHER CLOTHING	158,646,000.00	8,703,700.00	10,715,700.00	6.8%	147,930,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	84,044,800.00	21,980,745.00	24,330,745.00	28.9%	59,714,055.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,000,000.00	78,914,919.00	107,315,654.00	53.1%	94,684,346.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	33,500,000.00	-	-	0.0%	33,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	18,000,000.00	3,600,000.00	3,600,000.00	20.0%	14,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,563,273,090.70</b>	<b>505,873,056.14</b>	<b>687,154,816.28</b>	<b>26.8%</b>	<b>1,876,118,274.42</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	439,633,390.70	106,822,676.73	122,905,713.47	28.0%	316,727,677.23
22020402	MAINTENANCE OF OFFICE FURNITURE	176,025,000.00	9,806,564.41	10,271,764.41	5.8%	165,753,235.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,330,000.00	50,248,175.00	58,269,875.00	29.4%	140,060,125.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,876,500.00	70,136,104.44	83,756,132.34	25.1%	250,120,367.66
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,832,960.00	27,094,896.00	27,856,446.00	14.5%	163,976,514.00
22020406	OTHER MAINTENANCE SERVICES	1,149,988,740.00	238,203,839.56	380,534,085.06	33.1%	769,454,654.94
22020410	MAINTENANCE OF STREET LIGHTINGS	20,050,000.00	-	-	0.0%	20,050,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,336,500.00	888,800.00	888,800.00	8.6%	9,447,700.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	200,000.00	-	-	0.0%	200,000.00
22020413	MINOR ROAD MAINTENANCE	43,000,000.00	2,672,000.00	2,672,000.00	6.2%	40,328,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,346,990,680.34</b>	<b>118,272,061.00</b>	<b>168,836,322.00</b>	<b>12.5%</b>	<b>1,178,154,358.34</b>
22020501	LOCAL TRAINING	1,156,240,680.34	118,272,061.00	168,836,322.00	14.6%	987,404,358.34
22020502	INTERNATIONAL TRAINING	190,750,000.00	-	-	0.0%	190,750,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,008,494,885.72</b>	<b>5,185,958,571.50</b>	<b>7,609,709,882.82</b>	<b>126.6%</b>	<b>- 1,601,214,997.10</b>
22020601	SECURITY SERVICES	315,432,500.00	204,827,737.00	216,077,852.00	68.5%	99,354,648.00
22020602	OFFICE RENT	34,500,000.00	-	150,000.00	0.4%	34,350,000.00
22020603	RESIDENTIAL RENT	220,000,000.00	8,745,000.00	38,695,194.32	17.6%	181,304,805.68
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,055,487,462.72	4,895,959,530.00	7,246,518,730.00	143.3%	- 2,191,031,267.28
22020605	CLEANING & FUMIGATION SERVICES	373,074,923.00	76,426,304.50	108,268,106.50	29.0%	264,806,816.50
22020607	RESCUE SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,671,100,653.16</b>	<b>3,850,346,461.87</b>	<b>4,929,434,690.53</b>	<b>295.0%</b>	<b>- 3,258,334,037.37</b>
22020701	FINANCIAL CONSULTING	892,070,108.89	3,589,823,996.13	4,637,878,849.79	519.9%	- 3,745,808,740.90
22020702	INFORMATION TECHNOLOGY CONSULTING	142,406,044.27	1,435,000.00	1,435,000.00	1.0%	140,971,044.27
22020703	LEGAL SERVICES	303,274,500.00	239,112,850.00	266,970,225.00	88.0%	36,304,275.00
22020704	ENGINEERING SERVICES	104,750,000.00	1,833,000.00	3,159,000.00	3.0%	101,591,000.00
22020705	ARCHITECTURAL SERVICES	2,350,000.00	-	-	0.0%	2,350,000.00
22020706	SURVEYING SERVICES	44,550,000.00	4,552,500.00	6,402,500.00	14.4%	38,147,500.00
22020708	MEDICAL CONSULTING	163,000,000.00	12,365,365.74	12,365,365.74	7.6%	150,634,634.26
22020709	AUDITING OF ACCOUNTS	18,700,000.00	1,223,750.00	1,223,750.00	6.5%	17,476,250.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,229,672,041.00</b>	<b>326,906,231.79</b>	<b>491,920,632.47</b>	<b>40.0%</b>	<b>737,751,408.53</b>
22020801	MOTOR VEHICLE FUEL COST	423,068,550.00	94,812,502.00	153,685,791.68	36.3%	269,382,758.32
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,362,695.00	1,790,000.00	2,140,000.00	25.6%	6,222,695.00
22020803	PLANT / GENERATOR FUEL COST	798,240,796.00	230,303,729.79	336,094,840.79	42.1%	462,145,955.21
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>118,510,867.00</b>	<b>9,359,925.27</b>	<b>11,246,924.86</b>	<b>9.5%</b>	<b>107,263,942.14</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,510,867.00	8,125,647.63	10,012,647.22	22.0%	35,498,219.78
22020902	INSURANCE PREMIUM	56,000,000.00	1,234,277.64	1,234,277.64	2.2%	54,765,722.36
22020904	OTHER CRF BANK CHARGES	17,000,000.00	-	-	0.0%	17,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,553,380,918.55</b>	<b>1,628,577,029.27</b>	<b>2,792,711,399.82</b>	<b>29.2%</b>	<b>6,760,669,518.73</b>
22021001	REFRESHMENT & MEALS	619,586,026.55	117,300,052.87	169,554,752.87	27.4%	450,031,273.68
22021002	HONORARIUM & SITTING ALLOWANCE	1,634,453,342.00	354,875,238.43	623,632,683.43	38.2%	1,010,820,658.57
22021003	PUBLICITY & ADVERTISEMENTS	697,200,050.00	143,359,936.00	243,372,436.00	34.9%	453,827,614.00
22021004	MEDICAL EXPENSES-LOCAL	186,685,000.00	4,262,584.00	29,257,584.00	15.7%	157,427,416.00
22021005	FOREIGN SCHOLARSHIP SCHEME	59,100,000.00	70,000.00	70,000.00	0.1%	59,030,000.00
22021006	POSTAGES & COURIER SERVICES	17,503,510.00	987,000.00	1,019,140.00	5.8%	16,484,370.00
22021007	WELFARE PACKAGES	2,207,031,800.00	663,055,196.39	1,247,569,681.94	56.5%	959,462,118.06
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	251,565,340.00	9,791,100.00	9,791,100.00	3.9%	241,774,240.00
22021009	SPORTING ACTIVITIES	394,455,850.00	110,651,799.58	116,376,049.58	29.5%	278,079,800.42
22021010	DIRECT TEACHING & LABORATORY COST	62,750,000.00	18,995,408.00	23,495,408.00	37.4%	39,254,592.00
22021011	TAKE UP GRANT	20,000,000.00	-	-	0.0%	20,000,000.00
22021012	REFUNDS GENERAL	11,850,000.00	357,500.00	357,500.00	3.0%	11,492,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,200,000.00	10,343,000.00	16,343,000.00	33.9%	31,857,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	270,000,000.00	81,042,854.00	162,754,854.00	60.3%	107,245,146.00
22021020	ELECTION-LOGISTICS SUPPORT	7,500,000.00	-	-	0.0%	7,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	288,000,000.00	33,595,500.00	33,705,500.00	11.7%	254,294,500.00
22021037	MARGIN FOR INCREASE IN COSTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021043	SETTLEMENT OF HOTEL ACCOMMODATION	110,000,000.00	41,251,360.00	76,773,210.00	69.8%	33,226,790.00
22021044	GENDER	49,000,000.00	-	-	0.0%	49,000,000.00
22021045	RECRUITMENT/APPOINTMENT	65,500,000.00	25,459,000.00	25,459,000.00	38.9%	40,041,000.00
22021046	PROMOTION (SERVICE WIDE)	52,000,000.00	13,179,500.00	13,179,500.00	25.3%	38,820,500.00
22021047	SERVICE WIDE VOTE	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,250,308,750.00</b>	<b>286,921,691.67</b>	<b>560,853,286.72</b>	<b>44.9%</b>	<b>689,455,463.28</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,250,308,750.00</b>	<b>286,921,691.67</b>	<b>560,853,286.72</b>	<b>44.9%</b>	<b>689,455,463.28</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000.00	-	-	0.0%	300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	-	595,000.00	19.8%	2,405,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,197,008,750.00	286,921,691.67	560,258,286.72	46.8%	636,750,463.28
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,110,000,000.00</b>	<b>666,989,774.10</b>	<b>735,105,485.10</b>	<b>66.2%</b>	<b>374,894,514.90</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,110,000,000.00</b>	<b>666,989,774.10</b>	<b>735,105,485.10</b>	<b>66.2%</b>	<b>374,894,514.90</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	50,000,000.00	6,800,000.00	10,440,000.00	20.9%	39,560,000.00
22050102	MEAL SUBSIDY	1,060,000,000.00	660,189,774.10	724,665,485.10	68.4%	335,334,514.90
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,069,169,147.24</b>	<b>6,148,258,627.48</b>	<b>12,918,329,699.23</b>	<b>80.4%</b>	<b>3,150,839,448.01</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,017,267,641.67</b>	<b>1,440,754,811.97</b>	<b>2,221,254,811.97</b>	<b>110.1%</b>	<b>- 203,987,170.30</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,017,267,641.67	1,440,754,811.97	2,221,254,811.97	110.1%	- 203,987,170.30
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,051,901,505.57</b>	<b>4,707,503,815.51</b>	<b>10,697,074,887.26</b>	<b>76.1%</b>	<b>3,354,826,618.31</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,051,901,505.57	4,707,503,815.51	10,697,074,887.26	76.1%	3,354,826,618.31
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>50,200,000.00</b>	<b>11,106,211.51</b>	<b>11,356,211.51</b>	<b>22.6%</b>	<b>38,843,788.49</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>50,200,000.00</b>	<b>11,106,211.51</b>	<b>11,356,211.51</b>	<b>22.6%</b>	<b>38,843,788.49</b>
22070105	5% MDAs IGR Cost of Collection	50,200,000.00	11,106,211.51	11,356,211.51	22.6%	38,843,788.49





## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,708,315,650.97</b>	<b>25,916,038,396.76</b>	<b>43,348,496,536.39</b>	<b>37.8%</b>	<b>71,359,819,114.57</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,394,466,633.60</b>	<b>5,344,732,104.50</b>	<b>7,283,513,150.87</b>	<b>34.0%</b>	<b>14,110,953,482.73</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,394,466,633.60</b>	<b>5,344,732,104.50</b>	<b>7,283,513,150.87</b>	<b>34.0%</b>	<b>14,110,953,482.73</b>
23010101	PURCHASE / ACQUISITION OF LAND	665,000,000.00	41,710,000.00	69,290,000.00	10.4%	595,710,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	25,000,000.00	-	-	0.0%	25,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,000,000.00	-	-	0.0%	3,000,000.00
23010104	PURCHASE MOTOR CYCLES	184,350,000.00	4,200,000.00	39,200,000.00	21.3%	145,150,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,014,712,611.14	753,835,778.75	753,835,778.75	25.0%	2,260,876,832.39
23010106	PURCHASE OF VANS	591,500,000.00	-	35,000,600.00	5.9%	556,499,400.00
23010107	PURCHASE OF TRUCKS	723,200,000.00	-	-	0.0%	723,200,000.00
23010108	PURCHASE OF BUSES	281,500,000.00	-	-	0.0%	281,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,209,021,843.00	162,483,317.00	192,483,317.00	15.9%	1,016,538,526.00
23010113	PURCHASE OF COMPUTERS	232,304,350.73	11,828,500.00	24,849,000.00	10.7%	207,455,350.73
23010114	PURCHASE OF COMPUTER PRINTERS	84,930,000.00	2,238,330.00	2,938,330.00	3.5%	81,991,670.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	69,300,000.00	-	-	0.0%	69,300,000.00
23010117	PURCHASE OF SHREDDING MACHINES	9,980,000.00	-	-	0.0%	9,980,000.00
23010118	PURCHASE OF SCANNERS	83,100,000.00	-	-	0.0%	83,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	598,282,485.80	846,050.00	8,346,050.00	1.4%	589,936,435.80
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	136,749,000.00	47,833,400.00	72,834,050.00	53.3%	63,914,950.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	32,000,000.00	-	-	0.0%	32,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,191,703,813.83	3,389,938,005.03	4,385,274,601.40	53.5%	3,806,429,212.43
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	77,745,000.00	-	447,700.00	0.6%	77,297,300.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	754,239,401.10	7,008,000.00	157,758,000.00	20.9%	596,481,401.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,184,950,000.00	350,875,200.00	580,875,200.00	49.0%	604,074,800.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	65,750,000.00	-	-	0.0%	65,750,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	768,390,628.00	171,830,418.72	182,380,418.72	23.7%	586,010,209.28
23010128	PURCHASE OF SECURITY EQUIPMENT	67,975,500.00	16,135,800.00	16,135,800.00	23.7%	51,839,700.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	642,500,000.00	57,064,950.00	113,209,950.00	17.6%	529,290,050.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	47,000,000.00	-	2,000,000.00	4.3%	45,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010143	PURCHASE OF BEDDINGS/CLOTHING MATERIALS	425,582,000.00	76,834,300.00	76,834,300.00	18.1%	348,747,700.00
23010144	PURCHASE OF LIVESTOCKS	5,000,000.00	-	-	0.0%	5,000,000.00
23010145	PURCHASE OF FERTILIZER AND AGRO-CHEMICALS	290,000,000.00	100,000,000.00	100,000,000.00	34.5%	190,000,000.00
23010146	PURCHASE OF WATER FACILITIES /EQUIPMENTS	820,000,000.00	150,070,055.00	469,820,055.00	57.3%	350,179,945.00
23010148	PURCHASE OF PROJECTOR	1,700,000.00	-	-	0.0%	1,700,000.00
23010149	PURCHASE OF MUSICAL INSTRUMENTS	55,000,000.00	-	-	0.0%	55,000,000.00
23010150	PURCHASE OF SUIT CASES	28,000,000.00	-	-	0.0%	28,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,937,046,752.27</b>	<b>18,084,015,007.43</b>	<b>29,731,885,011.86</b>	<b>39.2%</b>	<b>46,205,161,740.41</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,937,046,752.27</b>	<b>18,084,015,007.43</b>	<b>29,731,885,011.86</b>	<b>39.2%</b>	<b>46,205,161,740.41</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,258,800,000.00	646,447,980.10	1,669,787,374.70	39.2%	2,589,012,625.30
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	330,500,750.00	51,090,000.00	126,090,000.00	38.2%	204,410,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,345,425,594.27	135,500,000.00	264,080,750.00	19.6%	1,081,344,844.27
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,274,525,000.00	24,930,620.00	24,930,620.00	2.0%	1,249,594,380.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,170,050,000.00	885,900,100.00	1,229,431,250.00	29.5%	2,940,618,750.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,247,168,953.55	327,856,937.65	694,450,507.97	13.2%	4,552,718,445.58
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,489,453,163.97	85,009,500.00	110,009,500.00	7.4%	1,379,443,663.97
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	65,000,000.00	-	12,500,500.00	19.2%	52,499,500.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	160,000,000.00	-	-	0.0%	160,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,589,800,000.00	228,872,000.00	228,872,000.00	14.4%	1,360,928,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	39,750,307,042.98	10,953,221,358.68	18,262,752,143.58	45.9%	21,487,554,899.40
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	575,000,000.00	115,560,000.00	266,760,000.00	46.4%	308,240,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,740,216,247.50	4,629,626,511.00	6,786,719,765.61	46.0%	7,953,496,481.89
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	101,000,000.00	-	-	0.0%	101,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,800,000.00	-	-	0.0%	50,800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	210,000,000.00	-	-	0.0%	210,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	70,000,000.00	-	20,500,250.00	29.3%	49,499,750.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,000,000.00	-	-	0.0%	2,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	70,000,000.00	-	27,500,350.00	39.3%	42,499,650.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	437,000,000.00	-	7,500,000.00	1.7%	429,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,149,399,317.09</b>	<b>2,041,610,536.83</b>	<b>5,574,479,310.79</b>	<b>39.4%</b>	<b>8,574,920,006.30</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,149,399,317.09</b>	<b>2,041,610,536.83</b>	<b>5,574,479,310.79</b>	<b>39.4%</b>	<b>8,574,920,006.30</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,310,200,000.00	69,345,704.83	194,450,728.88	14.8%	1,115,749,271.12
23030102	REHABILITATION / REPAIRS - ELECTRICITY	301,990,000.00	26,787,250.30	70,287,250.30	23.3%	231,702,749.70
23030103	REHABILITATION / REPAIRS - HOUSING	253,260,940.00	68,000,000.00	78,500,000.00	31.0%	174,760,940.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,401,589,627.88	294,228,161.33	390,228,161.33	27.8%	1,011,361,466.55
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,629,500,000.00	371,888,498.61	466,718,694.98	28.6%	1,162,781,305.02
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,180,708,626.90	193,969,133.22	285,184,316.16	24.2%	895,524,310.74
23030110	REHABILITATION / REPAIRS - LIBRARIES	34,000,000.00	-	15,765,000.00	46.4%	18,235,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	18,000,000.00	-	-	0.0%	18,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,850,000.00	-	-	0.0%	10,850,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,629,399,059.26	372,100,553.00	2,376,629,381.41	51.3%	2,252,769,677.85
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	203,712,464.02	50,611,500.00	96,361,500.00	47.3%	107,350,964.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,875,948,030.60	594,679,735.54	1,600,354,277.73	55.6%	1,275,593,752.87
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	20,240,568.43	-	-	0.0%	20,240,568.43
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	-	-	0.0%	30,000,000.00
23030128	REHABILITATION/REPAIRS OF AIRPORT	250,000,000.00	-	-	0.0%	250,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>913,848,217.00</b>	<b>197,656,762.00</b>	<b>277,865,578.87</b>	<b>30.4%</b>	<b>635,982,638.13</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>913,848,217.00</b>	<b>197,656,762.00</b>	<b>277,865,578.87</b>	<b>30.4%</b>	<b>635,982,638.13</b>
23040101	TREE PLANTING	101,198,217.00	72,000.00	72,000.00	0.1%	101,126,217.00
23040102	EROSION & FLOOD CONTROL	377,450,000.00	52,272,800.00	52,272,800.00	13.8%	325,177,200.00
23040103	WILDLIFE CONSERVATION	1,000,000.00	-	-	0.0%	1,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	278,000,000.00	99,578,807.00	133,887,273.87	48.2%	144,112,726.13
23040105	WATER POLLUTION PREVENTION & CONTROL	156,200,000.00	45,733,155.00	91,633,505.00	58.7%	64,566,495.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,313,554,731.00</b>	<b>248,023,986.00</b>	<b>480,753,484.00</b>	<b>20.8%</b>	<b>1,832,801,247.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,313,554,731.00</b>	<b>248,023,986.00</b>	<b>480,753,484.00</b>	<b>20.8%</b>	<b>1,832,801,247.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,256,600,000.00	215,151,961.00	408,804,514.00	32.5%	847,795,486.00
23050102	COMPUTER SOFTWARE ACQUISITION	283,983,254.00	25,281,400.00	40,681,645.00	14.3%	243,301,609.00
23050103	MONITORING AND EVALUATION	567,839,977.00	4,443,625.00	28,120,325.00	5.0%	539,719,652.00
23050104	ANNIVERSARIES/CELEBRATIONS	189,881,500.00	3,147,000.00	3,147,000.00	1.7%	186,734,500.00
23050128	ACCREDITATION PREPARATION/EQUIPMENTS	15,250,000.00	-	-	0.0%	15,250,000.00



## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,641,558,614.46</b>	<b>57,822,311,449.06</b>	<b>98,422,767,428.26</b>	<b>48.6%</b>	<b>104,218,791,186.21</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>48,439,083,236.81</b>	<b>20,786,774,548.49</b>	<b>34,650,700,857.74</b>	<b>71.5%</b>	<b>13,788,382,379.07</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>14,055,696,420.36</b>	<b>6,599,251,982.27</b>	<b>9,615,235,701.90</b>	<b>68.4%</b>	<b>4,440,460,718.46</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,805,443,960.11	1,386,448,075.45	2,707,757,283.38	39.8%	4,097,686,676.73
70112	FINANCIAL AND FISCAL AFFAIRS	7,250,252,460.25	5,212,803,906.82	6,907,478,418.52	95.3%	342,774,041.73
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>18,081,600,294.39</b>	<b>8,012,528,372.40</b>	<b>12,068,415,233.67</b>	<b>66.7%</b>	<b>6,013,185,060.72</b>
70131	GENERAL PERSONNEL SERVICES	12,592,488,628.41	7,664,980,001.16	11,168,099,262.45	88.7%	1,424,389,365.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,477,956,039.10	171,667,265.63	242,902,950.70	5.4%	4,235,053,088.40
70133	OTHER GENERAL SERVICES	1,011,155,626.88	175,881,105.61	657,413,020.52	65.0%	353,742,606.36
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>165,866,209.14</b>	<b>8,368,918.79</b>	<b>16,809,687.58</b>	<b>10.1%</b>	<b>149,056,521.56</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	165,866,209.14	8,368,918.79	16,809,687.58	10.1%	149,056,521.56
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,135,620,312.93</b>	<b>6,166,625,275.03</b>	<b>12,950,240,234.59</b>	<b>80.3%</b>	<b>3,185,380,078.34</b>
70171	PUBLIC DEBT TRANSACTIONS	16,135,620,312.93	6,166,625,275.03	12,950,240,234.59	80.3%	3,185,380,078.34
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,979,722,973.47</b>	<b>1,226,073,880.55</b>	<b>2,141,499,211.55</b>	<b>35.8%</b>	<b>3,838,223,761.92</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,979,722,973.47</b>	<b>1,226,073,880.55</b>	<b>2,141,499,211.55</b>	<b>35.8%</b>	<b>3,838,223,761.92</b>
70331	LAW COURTS	5,979,722,973.47	1,226,073,880.55	2,141,499,211.55	35.8%	3,838,223,761.92
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>46,449,987,686.65</b>	<b>9,794,778,025.44</b>	<b>17,939,623,657.25</b>	<b>38.6%</b>	<b>28,510,364,029.40</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,247,461,751.92</b>	<b>273,667,795.53</b>	<b>456,103,668.26</b>	<b>20.3%</b>	<b>1,791,358,083.66</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,247,461,751.92	273,667,795.53	456,103,668.26	20.3%	1,791,358,083.66
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,523,298,314.20</b>	<b>912,801,924.19</b>	<b>1,303,248,405.92</b>	<b>28.8%</b>	<b>3,220,049,908.28</b>
70421	AGRICULTURE	4,523,298,314.20	912,801,924.19	1,303,248,405.92	28.8%	3,220,049,908.28
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,246,810,014.28</b>	<b>178,614,975.51</b>	<b>365,980,750.72</b>	<b>16.3%</b>	<b>1,880,829,263.56</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	720,712,537.28	-	-	0.0%	720,712,537.28
70435	ELECTRICITY	1,526,097,477.00	178,614,975.51	365,980,750.72	24.0%	1,160,116,726.28
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>460,594,790.72</b>	<b>55,405,414.06</b>	<b>78,528,078.12</b>	<b>17.0%</b>	<b>382,066,712.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	460,594,790.72	55,405,414.06	78,528,078.12	17.0%	382,066,712.60
<b>7045</b>	<b>TRANSPORT</b>	<b>36,358,178,655.24</b>	<b>8,292,839,900.71</b>	<b>15,626,759,792.27</b>	<b>43.0%</b>	<b>20,731,418,862.97</b>
70451	ROAD TRANSPORT	36,358,178,655.24	8,292,839,900.71	15,626,759,792.27	43.0%	20,731,418,862.97
<b>7046</b>	<b>COMMUNICATION</b>	<b>263,785,333.04</b>	<b>70,448,433.71</b>	<b>92,079,653.00</b>	<b>34.9%</b>	<b>171,705,680.04</b>
70461	COMMUNICATION	263,785,333.04	70,448,433.71	92,079,653.00	34.9%	171,705,680.04
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>99,858,827.26</b>	<b>5,999,581.73</b>	<b>11,923,308.96</b>	<b>11.9%</b>	<b>87,935,518.30</b>
70473	TOURISM	99,858,827.26	5,999,581.73	11,923,308.96	11.9%	87,935,518.30
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>250,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2.0%</b>	<b>245,000,000.00</b>
70485	R & D TRANSPORT	250,000,000.00	5,000,000.00	5,000,000.00	2.0%	245,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,187,440,342.00</b>	<b>259,706,859.99</b>	<b>465,574,272.09</b>	<b>39.2%</b>	<b>721,866,069.91</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,187,440,342.00</b>	<b>259,706,859.99</b>	<b>465,574,272.09</b>	<b>39.2%</b>	<b>721,866,069.91</b>
70511	WASTE MANAGEMENT	1,187,440,342.00	259,706,859.99	465,574,272.09	39.2%	721,866,069.91



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>24,917,157,546.25</b>	<b>6,411,713,119.66</b>	<b>10,855,218,800.86</b>	<b>43.6%</b>	<b>14,061,938,745.39</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,882,919,526.98</b>	<b>1,467,640,824.67</b>	<b>2,645,131,226.06</b>	<b>54.2%</b>	<b>2,237,788,300.92</b>
70611	HOUSING DEVELOPMENT	4,882,919,526.98	1,467,640,824.67	2,645,131,226.06	54.2%	2,237,788,300.92
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>12,122,311,374.71</b>	<b>3,413,757,437.49</b>	<b>5,704,305,587.63</b>	<b>47.1%</b>	<b>6,418,005,787.08</b>
70621	COMMUNITY DEVELOPMENT	12,122,311,374.71	3,413,757,437.49	5,704,305,587.63	47.1%	6,418,005,787.08
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,946,406,810.26</b>	<b>1,416,087,885.88</b>	<b>2,266,143,228.04</b>	<b>32.6%</b>	<b>4,680,263,582.22</b>
70631	WATER SUPPLY	6,946,406,810.26	1,416,087,885.88	2,266,143,228.04	32.6%	4,680,263,582.22
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>965,519,834.31</b>	<b>114,226,971.62</b>	<b>239,638,759.13</b>	<b>24.8%</b>	<b>725,881,075.18</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	965,519,834.31	114,226,971.62	239,638,759.13	24.8%	725,881,075.18
<b>707</b>	<b>HEALTH</b>	<b>29,113,054,666.68</b>	<b>6,936,436,434.07</b>	<b>10,866,446,945.69</b>	<b>37.3%</b>	<b>18,246,607,720.99</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>524,537,684.24</b>	<b>5,479,240.09</b>	<b>31,177,280.18</b>	<b>5.9%</b>	<b>493,360,404.06</b>
70711	PHARMACEUTICAL PRODUCTS	524,537,684.24	5,479,240.09	31,177,280.18	5.9%	493,360,404.06
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>1,118,022,814.79</b>	<b>677,862,233.50</b>	<b>763,370,007.09</b>	<b>68.3%</b>	<b>354,652,807.70</b>
70721	GENERAL MEDICAL SERVICES	1,118,022,814.79	677,862,233.50	763,370,007.09	68.3%	354,652,807.70
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,407,217,287.66</b>	<b>1,640,418,727.15</b>	<b>3,143,923,162.48</b>	<b>37.4%</b>	<b>5,263,294,125.18</b>
70731	GENERAL HOSPITAL SERVICES	7,141,214,035.22	1,477,245,853.77	2,768,946,453.95	38.8%	4,372,267,581.27
70732	SPECIALIZED HOSPITAL SERVICES	1,266,003,252.44	163,172,873.38	374,976,708.53	29.6%	891,026,543.91
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,616,747,243.00</b>	<b>3,472,556,790.73</b>	<b>5,105,017,639.43</b>	<b>48.1%</b>	<b>5,511,729,603.57</b>
70741	PUBLIC HEALTH SERVICES	10,616,747,243.00	3,472,556,790.73	5,105,017,639.43	48.1%	5,511,729,603.57
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>8,446,529,636.99</b>	<b>1,140,119,442.60</b>	<b>1,822,958,856.51</b>	<b>21.6%</b>	<b>6,623,570,780.48</b>
70761	HEALTH N.E.C.	8,446,529,636.99	1,140,119,442.60	1,822,958,856.51	21.6%	6,623,570,780.48
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,612,126,377.47</b>	<b>1,032,948,608.40</b>	<b>1,737,318,874.74</b>	<b>31.0%</b>	<b>3,874,807,502.73</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,665,014,360.00</b>	<b>396,329,007.90</b>	<b>518,408,189.52</b>	<b>31.1%</b>	<b>1,146,606,170.48</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,665,014,360.00	396,329,007.90	518,408,189.52	31.1%	1,146,606,170.48
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,081,201,277.45</b>	<b>158,229,793.43</b>	<b>326,948,173.80</b>	<b>30.2%</b>	<b>754,253,103.65</b>
70821	CULTURAL SERVICES	1,081,201,277.45	158,229,793.43	326,948,173.80	30.2%	754,253,103.65
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,457,092,619.39</b>	<b>288,624,978.98</b>	<b>487,993,035.91</b>	<b>33.5%</b>	<b>969,099,583.48</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,457,092,619.39	288,624,978.98	487,993,035.91	33.5%	969,099,583.48
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,408,818,120.63</b>	<b>189,764,828.09</b>	<b>403,969,475.51</b>	<b>28.7%</b>	<b>1,004,848,645.12</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,408,818,120.63	189,764,828.09	403,969,475.51	28.7%	1,004,848,645.12
<b>709</b>	<b>EDUCATION</b>	<b>27,074,215,246.90</b>	<b>8,124,340,313.34</b>	<b>13,433,957,842.26</b>	<b>49.6%</b>	<b>13,640,257,404.64</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>7,644,953,695.46</b>	<b>3,185,548,732.23</b>	<b>4,835,317,852.56</b>	<b>63.2%</b>	<b>2,809,635,842.90</b>
70912	PRIMARY EDUCATION	7,644,953,695.46	3,185,548,732.23	4,835,317,852.56	63.2%	2,809,635,842.90
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>933,259,523.00</b>	<b>288,173,649.46</b>	<b>448,166,742.85</b>	<b>48.0%</b>	<b>485,092,780.15</b>
70922	UPPER-SECONDARY EDUCATION	933,259,523.00	288,173,649.46	448,166,742.85	48.0%	485,092,780.15
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,520,031,257.22</b>	<b>2,517,411,914.94</b>	<b>4,682,487,635.13</b>	<b>44.5%</b>	<b>5,837,543,622.09</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	8,403,475,974.52	1,670,963,011.45	3,643,123,562.76	43.4%	4,760,352,411.76
70942	SECOND STAGE OF TERTIARY EDUCATION	2,116,555,282.70	846,448,903.49	1,039,364,072.37	49.1%	1,077,191,210.33
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>162,045,615.72</b>	<b>27,139,499.01</b>	<b>61,557,448.02</b>	<b>38.0%</b>	<b>100,488,167.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	162,045,615.72	27,139,499.01	61,557,448.02	38.0%	100,488,167.70
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>257,510,119.80</b>	<b>49,816,819.19</b>	<b>120,444,465.77</b>	<b>46.8%</b>	<b>137,065,654.03</b>
70971	R & D EDUCATION	257,510,119.80	49,816,819.19	120,444,465.77	46.8%	137,065,654.03
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,556,415,035.70</b>	<b>2,056,249,698.51</b>	<b>3,285,983,697.93</b>	<b>43.5%</b>	<b>4,270,431,337.77</b>
70981	EDUCATION N.E.C.	7,556,415,035.70	2,056,249,698.51	3,285,983,697.93	43.5%	4,270,431,337.77



## Bauchi State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>13,868,770,538.22</b>	<b>3,249,539,659.12</b>	<b>6,332,426,966.08</b>	<b>45.7%</b>	<b>7,536,343,572.14</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>612,223,878.68</b>	<b>41,608,576.53</b>	<b>90,918,067.29</b>	<b>14.9%</b>	<b>521,305,811.39</b>
71012	DISABILITY	612,223,878.68	41,608,576.53	90,918,067.29	14.9%	521,305,811.39
<b>7102</b>	<b>OLD AGE</b>	<b>9,063,182,719.76</b>	<b>2,244,421,541.53</b>	<b>5,004,784,885.67</b>	<b>55.2%</b>	<b>4,058,397,834.09</b>
71021	OLD AGE	9,063,182,719.76	2,244,421,541.53	5,004,784,885.67	55.2%	4,058,397,834.09
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,571,809,835.02</b>	<b>235,478,423.98</b>	<b>358,649,767.99</b>	<b>22.8%</b>	<b>1,213,160,067.03</b>
71041	FAMILY AND CHILDREN	1,571,809,835.02	235,478,423.98	358,649,767.99	22.8%	1,213,160,067.03
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,339,772,026.16</b>	<b>468,560,626.06</b>	<b>569,559,408.09</b>	<b>42.5%</b>	<b>770,212,618.07</b>
71051	UNEMPLOYMENT	1,339,772,026.16	468,560,626.06	569,559,408.09	42.5%	770,212,618.07
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>559,380,000.00</b>	<b>76,994,685.00</b>	<b>86,394,685.00</b>	<b>15.4%</b>	<b>472,985,315.00</b>
71071	SOCIAL EXCLUSION N.E.C.	559,380,000.00	76,994,685.00	86,394,685.00	15.4%	472,985,315.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>722,402,078.60</b>	<b>182,475,806.02</b>	<b>222,120,152.04</b>	<b>30.7%</b>	<b>500,281,926.56</b>
71091	SOCIAL PROTECTION N.E.C.	722,402,078.60	182,475,806.02	222,120,152.04	30.7%	500,281,926.56



**Table 11: Personnel Expenditure by Function**

Bauchi State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>42,047,569,858.12</b>	<b>11,172,369,733.46</b>	<b>21,366,422,339.85</b>	<b>50.8%</b>	<b>20,681,147,518.27</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,356,986,970.86</b>	<b>1,611,109,331.00</b>	<b>2,610,879,279.34</b>	<b>41.1%</b>	<b>3,746,107,691.52</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,125,415,041.66</b>	<b>479,653,050.05</b>	<b>979,581,058.52</b>	<b>46.1%</b>	<b>1,145,833,983.14</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	514,316,214.11	111,467,170.27	223,252,661.20	43.4%	291,063,552.91
70112	FINANCIAL AND FISCAL AFFAIRS	1,611,098,827.55	368,185,879.78	756,328,397.32	46.9%	854,770,430.23
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,168,489,124.87</b>	<b>1,115,728,816.21</b>	<b>1,599,953,229.48</b>	<b>38.4%</b>	<b>2,568,535,895.39</b>
70131	GENERAL PERSONNEL SERVICES	3,501,871,888.89	1,081,174,300.53	1,530,911,443.82	43.7%	1,970,960,445.07
70132	OVERALL PLANNING AND STATISTICAL SERVICES	605,180,359.10	19,915,855.07	39,841,710.14	6.6%	565,338,648.96
70133	OTHER GENERAL SERVICES	61,436,876.88	14,638,660.61	29,200,075.52	47.5%	32,236,801.36
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>23,866,209.14</b>	<b>5,469,518.79</b>	<b>10,939,037.58</b>	<b>45.8%</b>	<b>12,927,171.56</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	23,866,209.14	5,469,518.79	10,939,037.58	45.8%	12,927,171.56
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>39,216,595.20</b>	<b>10,257,945.95</b>	<b>20,405,953.76</b>	<b>52.0%</b>	<b>18,810,641.44</b>
70171	PUBLIC DEBT TRANSACTIONS	39,216,595.20	10,257,945.95	20,405,953.76	52.0%	18,810,641.44
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,800,095,792.91</b>	<b>769,193,934.91</b>	<b>1,528,755,473.50</b>	<b>54.6%</b>	<b>1,271,340,319.41</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,800,095,792.91</b>	<b>769,193,934.91</b>	<b>1,528,755,473.50</b>	<b>54.6%</b>	<b>1,271,340,319.41</b>
70331	LAW COURTS	2,800,095,792.91	769,193,934.91	1,528,755,473.50	54.6%	1,271,340,319.41
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,091,527,636.44</b>	<b>549,412,415.34</b>	<b>1,051,617,446.14</b>	<b>50.3%</b>	<b>1,039,910,190.30</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>128,379,409.92</b>	<b>47,747,377.90</b>	<b>93,446,200.63</b>	<b>72.8%</b>	<b>34,933,209.29</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	128,379,409.92	47,747,377.90	93,446,200.63	72.8%	34,933,209.29
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,390,374,358.20</b>	<b>358,472,186.97</b>	<b>699,332,705.70</b>	<b>50.3%</b>	<b>691,041,652.50</b>
70421	AGRICULTURE	1,390,374,358.20	358,472,186.97	699,332,705.70	50.3%	691,041,652.50
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>84,410,014.28</b>	<b>5,845,625.21</b>	<b>16,441,250.42</b>	<b>19.5%</b>	<b>67,968,763.86</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	50,162,537.28	-	-	0.0%	50,162,537.28
70435	ELECTRICITY	34,247,477.00	5,845,625.21	16,441,250.42	48.0%	17,806,226.58
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>17,414,790.72</b>	<b>1,121,664.06</b>	<b>2,243,328.12</b>	<b>12.9%</b>	<b>15,171,462.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,414,790.72	1,121,664.06	2,243,328.12	12.9%	15,171,462.60
<b>7045</b>	<b>TRANSPORT</b>	<b>400,438,963.03</b>	<b>89,349,606.43</b>	<b>178,892,105.48</b>	<b>44.7%</b>	<b>221,546,857.55</b>
70451	ROAD TRANSPORT	400,438,963.03	89,349,606.43	178,892,105.48	44.7%	221,546,857.55
<b>7046</b>	<b>COMMUNICATION</b>	<b>41,551,273.04</b>	<b>41,551,273.04</b>	<b>50,612,492.33</b>	<b>121.8%</b>	<b>- 9,061,219.29</b>
70461	COMMUNICATION	41,551,273.04	41,551,273.04	50,612,492.33	121.8%	- 9,061,219.29
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>28,958,827.26</b>	<b>5,324,681.73</b>	<b>10,649,363.46</b>	<b>36.8%</b>	<b>18,309,463.80</b>
70473	TOURISM	28,958,827.26	5,324,681.73	10,649,363.46	36.8%	18,309,463.80
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>355,190,342.00</b>	<b>122,882,345.39</b>	<b>245,572,422.74</b>	<b>69.1%</b>	<b>109,617,919.26</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>355,190,342.00</b>	<b>122,882,345.39</b>	<b>245,572,422.74</b>	<b>69.1%</b>	<b>109,617,919.26</b>
70511	WASTE MANAGEMENT	355,190,342.00	122,882,345.39	245,572,422.74	69.1%	109,617,919.26
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>726,309,058.34</b>	<b>171,737,678.16</b>	<b>343,287,506.13</b>	<b>47.3%</b>	<b>383,021,552.21</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>152,610,526.98</b>	<b>38,394,869.67</b>	<b>76,699,003.68</b>	<b>50.3%</b>	<b>75,911,523.30</b>
70611	HOUSING DEVELOPMENT	152,610,526.98	38,394,869.67	76,699,003.68	50.3%	75,911,523.30
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>172,876,936.80</b>	<b>24,231,810.99</b>	<b>48,039,947.28</b>	<b>27.8%</b>	<b>124,836,989.52</b>
70621	COMMUNITY DEVELOPMENT	172,876,936.80	24,231,810.99	48,039,947.28	27.8%	124,836,989.52
<b>7063</b>	<b>WATER SUPPLY</b>	<b>297,001,760.26</b>	<b>76,115,550.88</b>	<b>152,787,321.04</b>	<b>51.4%</b>	<b>144,214,439.22</b>
70631	WATER SUPPLY	297,001,760.26	76,115,550.88	152,787,321.04	51.4%	144,214,439.22
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>103,819,834.31</b>	<b>32,995,446.62</b>	<b>65,761,234.13</b>	<b>63.3%</b>	<b>38,058,600.18</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	103,819,834.31	32,995,446.62	65,761,234.13	63.3%	38,058,600.18



## Bauchi State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>7,707,020,675.46</b>	<b>1,769,609,708.47</b>	<b>3,523,716,478.83</b>	<b>45.7%</b>	<b>4,183,304,196.63</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>10,387,684.24</b>	<b>4,497,390.09</b>	<b>8,994,780.18</b>	<b>86.6%</b>	<b>1,392,904.06</b>
70711	PHARMACEUTICAL PRODUCTS	10,387,684.24	4,497,390.09	8,994,780.18	86.6%	1,392,904.06
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>869,459.42</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>869,459.42</b>
70721	GENERAL MEDICAL SERVICES	869,459.42	-	-	0.0%	869,459.42
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,112,193,936.66</b>	<b>1,289,340,560.34</b>	<b>2,562,287,045.84</b>	<b>41.9%</b>	<b>3,549,906,890.82</b>
70731	GENERAL HOSPITAL SERVICES	5,804,390,684.22	1,217,515,869.77	2,421,709,469.95	41.7%	3,382,681,214.27
70732	SPECIALIZED HOSPITAL SERVICES	307,803,252.44	71,824,690.57	140,577,575.89	45.7%	167,225,676.55
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,025,672,326.17</b>	<b>239,859,566.70</b>	<b>479,673,522.66</b>	<b>46.8%</b>	<b>545,998,803.51</b>
70741	PUBLIC HEALTH SERVICES	1,025,672,326.17	239,859,566.70	479,673,522.66	46.8%	545,998,803.51
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>557,897,268.97</b>	<b>235,912,191.34</b>	<b>472,761,130.15</b>	<b>84.7%</b>	<b>85,136,138.82</b>
70761	HEALTH N.E.C.	557,897,268.97	235,912,191.34	472,761,130.15	84.7%	85,136,138.82
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,293,527,235.02</b>	<b>328,783,843.44</b>	<b>606,717,637.38</b>	<b>46.9%</b>	<b>686,809,597.64</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>379,834,360.00</b>	<b>103,249,137.36</b>	<b>155,159,456.58</b>	<b>40.8%</b>	<b>224,674,903.42</b>
70811	RECREATIONAL AND SPORTING SERVICES	379,834,360.00	103,249,137.36	155,159,456.58	40.8%	224,674,903.42
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>196,936,995.00</b>	<b>55,724,388.43</b>	<b>111,452,318.80</b>	<b>56.6%</b>	<b>85,484,676.20</b>
70821	CULTURAL SERVICES	196,936,995.00	55,724,388.43	111,452,318.80	56.6%	85,484,676.20
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>284,596,919.39</b>	<b>65,259,747.31</b>	<b>130,437,304.24</b>	<b>45.8%</b>	<b>154,159,615.15</b>
70831	BROADCASTING AND PUBLISHING SERVICES	284,596,919.39	65,259,747.31	130,437,304.24	45.8%	154,159,615.15
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>432,158,960.63</b>	<b>104,550,570.34</b>	<b>209,668,557.76</b>	<b>48.5%</b>	<b>222,490,402.87</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,158,960.63	104,550,570.34	209,668,557.76	48.5%	222,490,402.87
<b>709</b>	<b>EDUCATION</b>	<b>11,437,115,219.90</b>	<b>3,531,045,327.75</b>	<b>6,329,843,045.18</b>	<b>55.3%</b>	<b>5,107,272,174.72</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>316,405,604.56</b>	<b>75,759,637.81</b>	<b>151,450,355.14</b>	<b>47.9%</b>	<b>164,955,249.42</b>
70912	PRIMARY EDUCATION	316,405,604.56	75,759,637.81	151,450,355.14	47.9%	164,955,249.42
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>383,809,523.00</b>	<b>95,877,599.13</b>	<b>191,122,357.77</b>	<b>49.8%</b>	<b>192,687,165.23</b>
70922	UPPER-SECONDARY EDUCATION	383,809,523.00	95,877,599.13	191,122,357.77	49.8%	192,687,165.23
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,429,329,321.12</b>	<b>2,167,064,698.47</b>	<b>3,605,653,227.11</b>	<b>56.1%</b>	<b>2,823,676,094.01</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,362,097,260.42	1,455,342,218.98	2,891,152,179.24	53.9%	2,470,945,081.18
70942	SECOND STAGE OF TERTIARY EDUCATION	1,067,232,060.70	711,722,479.49	714,501,047.87	66.9%	352,731,012.83
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>93,595,615.72</b>	<b>26,597,249.01</b>	<b>53,194,498.02</b>	<b>56.8%</b>	<b>40,401,117.70</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	93,595,615.72	26,597,249.01	53,194,498.02	56.8%	40,401,117.70
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>190,460,119.80</b>	<b>49,266,537.54</b>	<b>98,508,956.22</b>	<b>51.7%</b>	<b>91,951,163.58</b>
70971	R & D EDUCATION	190,460,119.80	49,266,537.54	98,508,956.22	51.7%	91,951,163.58
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,023,515,035.70</b>	<b>1,116,479,605.79</b>	<b>2,229,913,650.92</b>	<b>55.4%</b>	<b>1,793,601,384.78</b>
70981	EDUCATION N.E.C.	4,023,515,035.70	1,116,479,605.79	2,229,913,650.92	55.4%	1,793,601,384.78
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,279,796,927.18</b>	<b>2,318,595,149.00</b>	<b>5,126,033,050.61</b>	<b>55.2%</b>	<b>4,153,763,876.57</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>91,989,718.34</b>	<b>23,078,470.41</b>	<b>46,156,940.82</b>	<b>50.2%</b>	<b>45,832,777.52</b>
71012	DISABILITY	91,989,718.34	23,078,470.41	46,156,940.82	50.2%	45,832,777.52
<b>7102</b>	<b>OLD AGE</b>	<b>8,942,312,429.06</b>	<b>2,243,441,541.53</b>	<b>4,975,698,835.67</b>	<b>55.6%</b>	<b>3,966,613,593.39</b>
71021	OLD AGE	8,942,312,429.06	2,243,441,541.53	4,975,698,835.67	55.6%	3,966,613,593.39
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>64,875,675.02</b>	<b>5,949,509.01</b>	<b>11,899,018.02</b>	<b>18.3%</b>	<b>52,976,657.00</b>
71041	FAMILY AND CHILDREN	64,875,675.02	5,949,509.01	11,899,018.02	18.3%	52,976,657.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>173,862,026.16</b>	<b>45,531,282.03</b>	<b>91,089,564.06</b>	<b>52.4%</b>	<b>82,772,462.10</b>
71051	UNEMPLOYMENT	173,862,026.16	45,531,282.03	91,089,564.06	52.4%	82,772,462.10
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>6,757,078.60</b>	<b>594,346.02</b>	<b>1,188,692.04</b>	<b>17.6%</b>	<b>5,568,386.56</b>
71091	SOCIAL PROTECTION N.E.C.	6,757,078.60	594,346.02	1,188,692.04	17.6%	5,568,386.56



Table 12: Overhead Expenditure by Function

## Bauchi State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>27,405,995,208.14</b>	<b>13,620,627,014.08</b>	<b>19,482,203,869.46</b>	<b>71.1%</b>	<b>7,923,791,338.68</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,931,507,934.17</b>	<b>11,396,767,454.75</b>	<b>16,416,762,221.91</b>	<b>97.0%</b>	<b>514,745,712.26</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>6,923,619,767.56</b>	<b>4,967,876,981.96</b>	<b>7,211,780,298.12</b>	<b>104.2%</b>	<b>- 288,160,530.56</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,002,758,746.00	952,084,905.18	1,917,807,622.18	47.9%	2,084,951,123.82
70112	FINANCIAL AND FISCAL AFFAIRS	2,920,861,021.56	4,015,792,076.78	5,293,972,675.94	181.2%	- 2,373,111,654.38
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,942,768,057.72</b>	<b>6,417,882,371.19</b>	<b>9,187,606,692.19</b>	<b>92.4%</b>	<b>755,161,365.53</b>
70131	GENERAL PERSONNEL SERVICES	7,049,512,377.72	6,366,294,300.63	9,099,963,291.63	129.1%	- 2,050,450,913.91
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,712,375,680.00	42,136,410.56	66,221,240.56	2.4%	2,646,154,439.44
70133	OTHER GENERAL SERVICES	180,880,000.00	9,451,660.00	21,422,160.00	11.8%	159,457,840.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>41,100,000.00</b>	<b>2,899,400.00</b>	<b>5,870,650.00</b>	<b>14.3%</b>	<b>35,229,350.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	41,100,000.00	2,899,400.00	5,870,650.00	14.3%	35,229,350.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>24,020,108.89</b>	<b>8,108,701.60</b>	<b>11,504,581.60</b>	<b>47.9%</b>	<b>12,515,527.29</b>
70171	PUBLIC DEBT TRANSACTIONS	24,020,108.89	8,108,701.60	11,504,581.60	47.9%	12,515,527.29
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,341,677,180.56</b>	<b>341,284,439.10</b>	<b>411,847,789.10</b>	<b>30.7%</b>	<b>929,829,391.46</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,341,677,180.56</b>	<b>341,284,439.10</b>	<b>411,847,789.10</b>	<b>30.7%</b>	<b>929,829,391.46</b>
70331	LAW COURTS	1,341,677,180.56	341,284,439.10	411,847,789.10	30.7%	929,829,391.46
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,438,047,730.00</b>	<b>116,475,646.80</b>	<b>186,448,171.30</b>	<b>13.0%</b>	<b>1,251,599,558.70</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>252,692,342.00</b>	<b>14,880,317.63</b>	<b>21,822,117.63</b>	<b>8.6%</b>	<b>230,870,224.37</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	252,692,342.00	14,880,317.63	21,822,117.63	8.6%	230,870,224.37
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>153,353,328.00</b>	<b>18,626,718.50</b>	<b>22,657,678.50</b>	<b>14.8%</b>	<b>130,695,649.50</b>
70421	AGRICULTURE	153,353,328.00	18,626,718.50	22,657,678.50	14.8%	130,695,649.50
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>189,800,000.00</b>	<b>1,901,350.00</b>	<b>6,590,750.00</b>	<b>3.5%</b>	<b>183,209,250.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	163,550,000.00	-	-	0.0%	163,550,000.00
70435	ELECTRICITY	26,250,000.00	1,901,350.00	6,590,750.00	25.1%	19,659,250.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>59,680,000.00</b>	<b>1,300,000.00</b>	<b>3,055,350.00</b>	<b>5.1%</b>	<b>56,624,650.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,680,000.00	1,300,000.00	3,055,350.00	5.1%	56,624,650.00
<b>7045</b>	<b>TRANSPORT</b>	<b>640,798,000.00</b>	<b>68,941,250.00</b>	<b>115,827,219.00</b>	<b>18.1%</b>	<b>524,970,781.00</b>
70451	ROAD TRANSPORT	640,798,000.00	68,941,250.00	115,827,219.00	18.1%	524,970,781.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>70,824,060.00</b>	<b>10,151,110.67</b>	<b>15,221,110.67</b>	<b>21.5%</b>	<b>55,602,949.33</b>
70461	COMMUNICATION	70,824,060.00	10,151,110.67	15,221,110.67	21.5%	55,602,949.33
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>70,900,000.00</b>	<b>674,900.00</b>	<b>1,273,945.50</b>	<b>1.8%</b>	<b>69,626,054.50</b>
70473	TOURISM	70,900,000.00	674,900.00	1,273,945.50	1.8%	69,626,054.50
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>124,300,000.00</b>	<b>5,964,052.60</b>	<b>8,932,570.48</b>	<b>7.2%</b>	<b>115,367,429.52</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>124,300,000.00</b>	<b>5,964,052.60</b>	<b>8,932,570.48</b>	<b>7.2%</b>	<b>115,367,429.52</b>
70511	WASTE MANAGEMENT	124,300,000.00	5,964,052.60	8,932,570.48	7.2%	115,367,429.52
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>590,265,050.00</b>	<b>92,258,250.67</b>	<b>174,396,572.67</b>	<b>29.5%</b>	<b>415,868,477.33</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>37,560,000.00</b>	<b>3,699,000.00</b>	<b>6,210,500.00</b>	<b>16.5%</b>	<b>31,349,500.00</b>
70611	HOUSING DEVELOPMENT	37,560,000.00	3,699,000.00	6,210,500.00	16.5%	31,349,500.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>274,000,000.00</b>	<b>69,046,670.67</b>	<b>123,170,170.67</b>	<b>45.0%</b>	<b>150,829,829.33</b>
70621	COMMUNITY DEVELOPMENT	274,000,000.00	69,046,670.67	123,170,170.67	45.0%	150,829,829.33
<b>7063</b>	<b>WATER SUPPLY</b>	<b>164,505,050.00</b>	<b>11,707,080.00</b>	<b>29,389,402.00</b>	<b>17.9%</b>	<b>135,115,648.00</b>
70631	WATER SUPPLY	164,505,050.00	11,707,080.00	29,389,402.00	17.9%	135,115,648.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>114,200,000.00</b>	<b>7,805,500.00</b>	<b>15,626,500.00</b>	<b>13.7%</b>	<b>98,573,500.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	114,200,000.00	7,805,500.00	15,626,500.00	13.7%	98,573,500.00





## Bauchi State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>1,820,249,164.37</b>	<b>302,759,739.48</b>	<b>444,288,113.07</b>	<b>24.4%</b>	<b>1,375,961,051.30</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>252,250,000.00</b>	<b>981,850.00</b>	<b>1,482,500.00</b>	<b>0.6%</b>	<b>250,767,500.00</b>
70711	PHARMACEUTICAL PRODUCTS	252,250,000.00	981,850.00	1,482,500.00	0.6%	250,767,500.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>699,864,710.37</b>	<b>175,140,233.50</b>	<b>177,942,657.09</b>	<b>25.4%</b>	<b>521,922,053.28</b>
70721	GENERAL MEDICAL SERVICES	699,864,710.37	175,140,233.50	177,942,657.09	25.4%	521,922,053.28
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>263,200,000.00</b>	<b>32,271,801.98</b>	<b>59,276,801.98</b>	<b>22.5%</b>	<b>203,923,198.02</b>
70732	SPECIALIZED HOSPITAL SERVICES	263,200,000.00	32,271,801.98	59,276,801.98	22.5%	203,923,198.02
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>169,934,454.00</b>	<b>7,417,900.00</b>	<b>17,556,200.00</b>	<b>10.3%</b>	<b>152,378,254.00</b>
70741	PUBLIC HEALTH SERVICES	169,934,454.00	7,417,900.00	17,556,200.00	10.3%	152,378,254.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>435,000,000.00</b>	<b>86,947,954.00</b>	<b>188,029,954.00</b>	<b>43.2%</b>	<b>246,970,046.00</b>
70761	HEALTH N.E.C.	435,000,000.00	86,947,954.00	188,029,954.00	43.2%	246,970,046.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,532,040,260.00</b>	<b>313,483,629.96</b>	<b>502,370,102.36</b>	<b>32.8%</b>	<b>1,029,670,157.64</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>527,860,000.00</b>	<b>142,329,520.54</b>	<b>166,748,382.94</b>	<b>31.6%</b>	<b>361,111,617.06</b>
70811	RECREATIONAL AND SPORTING SERVICES	527,860,000.00	142,329,520.54	166,748,382.94	31.6%	361,111,617.06
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>92,000,000.00</b>	<b>6,193,650.00</b>	<b>15,584,100.00</b>	<b>16.9%</b>	<b>76,415,900.00</b>
70821	CULTURAL SERVICES	92,000,000.00	6,193,650.00	15,584,100.00	16.9%	76,415,900.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>305,221,100.00</b>	<b>102,096,531.67</b>	<b>163,787,031.67</b>	<b>53.7%</b>	<b>141,434,068.33</b>
70831	BROADCASTING AND PUBLISHING SERVICES	305,221,100.00	102,096,531.67	163,787,031.67	53.7%	141,434,068.33
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>606,959,160.00</b>	<b>62,863,927.75</b>	<b>156,250,587.75</b>	<b>25.7%</b>	<b>450,708,572.25</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	606,959,160.00	62,863,927.75	156,250,587.75	25.7%	450,708,572.25
<b>709</b>	<b>EDUCATION</b>	<b>2,159,864,278.00</b>	<b>518,066,378.60</b>	<b>666,432,501.10</b>	<b>30.9%</b>	<b>1,493,431,776.90</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>366,300,000.00</b>	<b>9,813,277.42</b>	<b>30,390,680.42</b>	<b>8.3%</b>	<b>335,909,319.58</b>
70912	PRIMARY EDUCATION	366,300,000.00	9,813,277.42	30,390,680.42	8.3%	335,909,319.58
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>124,800,000.00</b>	<b>39,076,657.33</b>	<b>46,569,036.08</b>	<b>37.3%</b>	<b>78,230,963.92</b>
70922	UPPER-SECONDARY EDUCATION	124,800,000.00	39,076,657.33	46,569,036.08	37.3%	78,230,963.92
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,257,364,278.00</b>	<b>258,131,958.80</b>	<b>359,112,605.30</b>	<b>28.6%</b>	<b>898,251,672.70</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	884,381,096.00	169,012,649.80	249,856,695.80	28.3%	634,524,400.20
70942	SECOND STAGE OF TERTIARY EDUCATION	372,983,182.00	89,119,309.00	109,255,909.50	29.3%	263,727,272.50
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>47,450,000.00</b>	<b>542,250.00</b>	<b>2,224,825.00</b>	<b>4.7%</b>	<b>45,225,175.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	47,450,000.00	542,250.00	2,224,825.00	4.7%	45,225,175.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>9,050,000.00</b>	<b>550,281.65</b>	<b>750,509.55</b>	<b>8.3%</b>	<b>8,299,490.45</b>
70971	R & D EDUCATION	9,050,000.00	550,281.65	750,509.55	8.3%	8,299,490.45
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>354,900,000.00</b>	<b>209,951,953.40</b>	<b>227,384,844.75</b>	<b>64.1%</b>	<b>127,515,155.25</b>
70981	EDUCATION N.E.C.	354,900,000.00	209,951,953.40	227,384,844.75	64.1%	127,515,155.25
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,468,043,611.04</b>	<b>533,567,422.12</b>	<b>670,725,827.47</b>	<b>45.7%</b>	<b>797,317,783.57</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>220,734,160.34</b>	<b>15,030,106.12</b>	<b>32,411,126.47</b>	<b>14.7%</b>	<b>188,323,033.87</b>
71012	DISABILITY	220,734,160.34	15,030,106.12	32,411,126.47	14.7%	188,323,033.87
<b>7102</b>	<b>OLD AGE</b>	<b>20,870,290.70</b>	<b>980,000.00</b>	<b>1,585,700.00</b>	<b>7.6%</b>	<b>19,284,590.70</b>
71021	OLD AGE	20,870,290.70	980,000.00	1,585,700.00	7.6%	19,284,590.70
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>635,934,160.00</b>	<b>178,187,514.97</b>	<b>244,658,699.97</b>	<b>38.5%</b>	<b>391,275,460.03</b>
71041	FAMILY AND CHILDREN	635,934,160.00	178,187,514.97	244,658,699.97	38.5%	391,275,460.03
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>309,760,000.00</b>	<b>227,141,956.03</b>	<b>236,792,456.03</b>	<b>76.4%</b>	<b>72,967,543.97</b>
71051	UNEMPLOYMENT	309,760,000.00	227,141,956.03	236,792,456.03	76.4%	72,967,543.97
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>60,100,000.00</b>	<b>6,994,685.00</b>	<b>10,994,685.00</b>	<b>18.3%</b>	<b>49,105,315.00</b>
71071	SOCIAL EXCLUSION N.E.C.	60,100,000.00	6,994,685.00	10,994,685.00	18.3%	49,105,315.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>220,645,000.00</b>	<b>105,233,160.00</b>	<b>144,283,160.00</b>	<b>65.4%</b>	<b>76,361,840.00</b>
71091	SOCIAL PROTECTION N.E.C.	220,645,000.00	105,233,160.00	144,283,160.00	65.4%	76,361,840.00



Table 13: Capital Expenditure by Function

## Bauchi State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>114,708,315,650.97</b>	<b>25,916,038,396.76</b>	<b>43,348,496,536.39</b>	<b>37.8%</b>	<b>71,359,819,114.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,987,880,434.54</b>	<b>1,362,846,588.75</b>	<b>2,185,771,110.75</b>	<b>27.4%</b>	<b>5,802,109,323.79</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,941,661,611.14</b>	<b>885,719,738.75</b>	<b>913,821,133.75</b>	<b>23.2%</b>	<b>3,027,840,477.39</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,288,369,000.00	68,000,000.00	68,000,000.00	5.3%	1,220,369,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,653,292,611.14	817,719,738.75	845,821,133.75	31.9%	1,807,471,477.39
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,942,104,361.80</b>	<b>477,126,850.00</b>	<b>1,271,949,977.00</b>	<b>32.3%</b>	<b>2,670,154,384.80</b>
70131	GENERAL PERSONNEL SERVICES	2,031,104,361.80	217,511,400.00	537,224,527.00	26.4%	1,493,879,834.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,153,000,000.00	109,615,000.00	134,725,000.00	11.7%	1,018,275,000.00
70133	OTHER GENERAL SERVICES	758,000,000.00	150,000,450.00	600,000,450.00	79.2%	157,999,550.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>100,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,900,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	100,900,000.00	-	-	0.0%	100,900,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,214,461.60</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,214,461.60</b>
70171	PUBLIC DEBT TRANSACTIONS	3,214,461.60	-	-	0.0%	3,214,461.60
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,837,950,000.00</b>	<b>115,595,506.54</b>	<b>200,895,948.95</b>	<b>10.9%</b>	<b>1,637,054,051.05</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,837,950,000.00</b>	<b>115,595,506.54</b>	<b>200,895,948.95</b>	<b>10.9%</b>	<b>1,637,054,051.05</b>
70331	LAW COURTS	1,837,950,000.00	115,595,506.54	200,895,948.95	10.9%	1,637,054,051.05
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>42,858,412,320.21</b>	<b>9,128,609,963.30</b>	<b>16,700,683,039.81</b>	<b>39.0%</b>	<b>26,157,729,280.40</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,806,390,000.00</b>	<b>210,760,100.00</b>	<b>339,960,350.00</b>	<b>18.8%</b>	<b>1,466,429,650.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,806,390,000.00	210,760,100.00	339,960,350.00	18.8%	1,466,429,650.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,979,570,628.00</b>	<b>535,703,018.72</b>	<b>581,258,021.72</b>	<b>19.5%</b>	<b>2,398,312,606.28</b>
70421	AGRICULTURE	2,979,570,628.00	535,703,018.72	581,258,021.72	19.5%	2,398,312,606.28
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,970,600,000.00</b>	<b>170,868,000.30</b>	<b>342,948,750.30</b>	<b>17.4%</b>	<b>1,627,651,249.70</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	505,000,000.00	-	-	0.0%	505,000,000.00
70435	ELECTRICITY	1,465,600,000.00	170,868,000.30	342,948,750.30	23.4%	1,122,651,249.70
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>383,500,000.00</b>	<b>52,983,750.00</b>	<b>73,229,400.00</b>	<b>19.1%</b>	<b>310,270,600.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	383,500,000.00	52,983,750.00	73,229,400.00	19.1%	310,270,600.00
<b>7045</b>	<b>TRANSPORT</b>	<b>35,316,941,692.21</b>	<b>8,134,549,044.28</b>	<b>15,332,040,467.79</b>	<b>43.4%</b>	<b>19,984,901,224.42</b>
70451	ROAD TRANSPORT	35,316,941,692.21	8,134,549,044.28	15,332,040,467.79	43.4%	19,984,901,224.42
<b>7046</b>	<b>COMMUNICATION</b>	<b>151,410,000.00</b>	<b>18,746,050.00</b>	<b>26,246,050.00</b>	<b>17.3%</b>	<b>125,163,950.00</b>
70461	COMMUNICATION	151,410,000.00	18,746,050.00	26,246,050.00	17.3%	125,163,950.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>250,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2.0%</b>	<b>245,000,000.00</b>
70485	R & D TRANSPORT	250,000,000.00	5,000,000.00	5,000,000.00	2.0%	245,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>707,950,000.00</b>	<b>130,860,462.00</b>	<b>211,069,278.87</b>	<b>29.8%</b>	<b>496,880,721.13</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>707,950,000.00</b>	<b>130,860,462.00</b>	<b>211,069,278.87</b>	<b>29.8%</b>	<b>496,880,721.13</b>
70511	WASTE MANAGEMENT	707,950,000.00	130,860,462.00	211,069,278.87	29.8%	496,880,721.13
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>23,600,333,437.91</b>	<b>6,147,717,190.83</b>	<b>10,337,534,722.06</b>	<b>43.8%</b>	<b>13,262,798,715.85</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,692,749,000.00</b>	<b>1,425,546,955.00</b>	<b>2,562,221,722.38</b>	<b>54.6%</b>	<b>2,130,527,277.62</b>
70611	HOUSING DEVELOPMENT	4,692,749,000.00	1,425,546,955.00	2,562,221,722.38	54.6%	2,130,527,277.62
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>11,675,184,437.91</b>	<b>3,320,478,955.83</b>	<b>5,533,095,469.68</b>	<b>47.4%</b>	<b>6,142,088,968.23</b>
70621	COMMUNITY DEVELOPMENT	11,675,184,437.91	3,320,478,955.83	5,533,095,469.68	47.4%	6,142,088,968.23
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,484,900,000.00</b>	<b>1,328,265,255.00</b>	<b>2,083,966,505.00</b>	<b>32.1%</b>	<b>4,400,933,495.00</b>
70631	WATER SUPPLY	6,484,900,000.00	1,328,265,255.00	2,083,966,505.00	32.1%	4,400,933,495.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>747,500,000.00</b>	<b>73,426,025.00</b>	<b>158,251,025.00</b>	<b>21.2%</b>	<b>589,248,975.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	747,500,000.00	73,426,025.00	158,251,025.00	21.2%	589,248,975.00



## Bauchi State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>19,520,784,826.85</b>	<b>4,864,066,986.12</b>	<b>6,890,736,853.79</b>	<b>35.3%</b>	<b>12,630,047,973.06</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>261,900,000.00</b>	<b>-</b>	<b>20,700,000.00</b>	<b>7.9%</b>	<b>241,200,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	261,900,000.00	-	20,700,000.00	7.9%	241,200,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>367,288,645.00</b>	<b>502,722,000.00</b>	<b>580,422,350.00</b>	<b>158.0%</b>	<b>- 213,133,705.00</b>
70721	GENERAL MEDICAL SERVICES	367,288,645.00	502,722,000.00	580,422,350.00	158.0%	- 213,133,705.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,016,823,351.00</b>	<b>318,806,364.83</b>	<b>519,658,814.66</b>	<b>25.8%</b>	<b>1,497,164,536.34</b>
70731	GENERAL HOSPITAL SERVICES	1,336,823,351.00	259,729,984.00	347,236,984.00	26.0%	989,586,367.00
70732	SPECIALIZED HOSPITAL SERVICES	680,000,000.00	59,076,380.83	172,421,830.66	25.4%	507,578,169.34
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>9,421,140,462.83</b>	<b>3,225,279,324.03</b>	<b>4,607,787,916.77</b>	<b>48.9%</b>	<b>4,813,352,546.06</b>
70741	PUBLIC HEALTH SERVICES	9,421,140,462.83	3,225,279,324.03	4,607,787,916.77	48.9%	4,813,352,546.06
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>7,453,632,368.02</b>	<b>817,259,297.26</b>	<b>1,162,167,772.36</b>	<b>15.6%</b>	<b>6,291,464,595.66</b>
70761	HEALTH N.E.C.	7,453,632,368.02	817,259,297.26	1,162,167,772.36	15.6%	6,291,464,595.66
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,706,238,882.45</b>	<b>370,330,805.00</b>	<b>592,180,805.00</b>	<b>21.9%</b>	<b>2,114,058,077.45</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>757,000,000.00</b>	<b>150,750,350.00</b>	<b>196,500,350.00</b>	<b>26.0%</b>	<b>560,499,650.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	757,000,000.00	150,750,350.00	196,500,350.00	26.0%	560,499,650.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>792,264,282.45</b>	<b>96,311,755.00</b>	<b>199,911,755.00</b>	<b>25.2%</b>	<b>592,352,527.45</b>
70821	CULTURAL SERVICES	792,264,282.45	96,311,755.00	199,911,755.00	25.2%	592,352,527.45
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>867,274,600.00</b>	<b>121,268,700.00</b>	<b>193,768,700.00</b>	<b>22.3%</b>	<b>673,505,900.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	867,274,600.00	121,268,700.00	193,768,700.00	22.3%	673,505,900.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>289,700,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.7%</b>	<b>287,700,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	289,700,000.00	2,000,000.00	2,000,000.00	0.7%	287,700,000.00
<b>709</b>	<b>EDUCATION</b>	<b>12,402,835,749.00</b>	<b>3,398,633,806.22</b>	<b>5,698,956,689.16</b>	<b>45.9%</b>	<b>6,703,879,059.84</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,945,248,090.90</b>	<b>3,099,975,817.00</b>	<b>4,653,476,817.00</b>	<b>67.0%</b>	<b>2,291,771,273.90</b>
70912	PRIMARY EDUCATION	6,945,248,090.90	3,099,975,817.00	4,653,476,817.00	67.0%	2,291,771,273.90
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>144,650,000.00</b>	<b>2,340,625.00</b>	<b>47,978,750.00</b>	<b>33.2%</b>	<b>96,671,250.00</b>
70922	UPPER-SECONDARY EDUCATION	144,650,000.00	2,340,625.00	47,978,750.00	33.2%	96,671,250.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,755,937,658.10</b>	<b>75,810,231.00</b>	<b>695,956,181.00</b>	<b>25.3%</b>	<b>2,059,981,477.10</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,080,997,618.10	30,803,116.00	480,949,066.00	23.1%	1,600,048,552.10
70942	SECOND STAGE OF TERTIARY EDUCATION	674,940,040.00	45,007,115.00	215,007,115.00	31.9%	459,932,925.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>21,000,000.00</b>	<b>-</b>	<b>6,138,125.00</b>	<b>29.2%</b>	<b>14,861,875.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	21,000,000.00	-	6,138,125.00	29.2%	14,861,875.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>58,000,000.00</b>	<b>-</b>	<b>21,185,000.00</b>	<b>36.5%</b>	<b>36,815,000.00</b>
70971	R & D EDUCATION	58,000,000.00	-	21,185,000.00	36.5%	36,815,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,478,000,000.00</b>	<b>220,507,133.22</b>	<b>274,221,816.16</b>	<b>11.1%</b>	<b>2,203,778,183.84</b>
70981	EDUCATION N.E.C.	2,478,000,000.00	220,507,133.22	274,221,816.16	11.1%	2,203,778,183.84
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,085,930,000.00</b>	<b>397,377,088.00</b>	<b>530,668,088.00</b>	<b>17.2%</b>	<b>2,555,261,912.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>289,500,000.00</b>	<b>3,500,000.00</b>	<b>7,350,000.00</b>	<b>2.5%</b>	<b>282,150,000.00</b>
71012	DISABILITY	289,500,000.00	3,500,000.00	7,350,000.00	2.5%	282,150,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>100,000,000.00</b>	<b>-</b>	<b>27,500,350.00</b>	<b>27.5%</b>	<b>72,499,650.00</b>
71021	OLD AGE	100,000,000.00	-	27,500,350.00	27.5%	72,499,650.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>846,000,000.00</b>	<b>51,341,400.00</b>	<b>102,092,050.00</b>	<b>12.1%</b>	<b>743,907,950.00</b>
71041	FAMILY AND CHILDREN	846,000,000.00	51,341,400.00	102,092,050.00	12.1%	743,907,950.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>856,150,000.00</b>	<b>195,887,388.00</b>	<b>241,677,388.00</b>	<b>28.2%</b>	<b>614,472,612.00</b>
71051	UNEMPLOYMENT	856,150,000.00	195,887,388.00	241,677,388.00	28.2%	614,472,612.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>499,280,000.00</b>	<b>70,000,000.00</b>	<b>75,400,000.00</b>	<b>15.1%</b>	<b>423,880,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	499,280,000.00	70,000,000.00	75,400,000.00	15.1%	423,880,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>495,000,000.00</b>	<b>76,648,300.00</b>	<b>76,648,300.00</b>	<b>15.5%</b>	<b>418,351,700.00</b>
71091	SOCIAL PROTECTION N.E.C.	495,000,000.00	76,648,300.00	76,648,300.00	15.5%	418,351,700.00



Table 14: Other Expenditure by Function


## Bauchi State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification

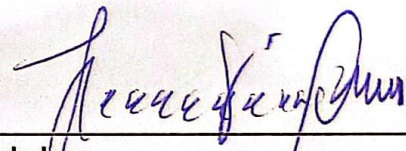
Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>18,479,677,897.24</b>	<b>7,113,276,304.76</b>	<b>14,225,644,682.56</b>	<b>77.0%</b>	<b>4,254,033,214.68</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,162,707,897.24</b>	<b>6,416,051,173.99</b>	<b>13,437,288,245.74</b>	<b>78.3%</b>	<b>3,725,419,651.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,065,000,000.00</b>	<b>266,002,211.51</b>	<b>510,053,211.51</b>	<b>47.9%</b>	<b>554,946,788.49</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	254,896,000.00	498,697,000.00	49.9%	501,303,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	65,000,000.00	11,106,211.51	11,356,211.51	17.5%	53,643,788.49
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>28,238,750.00</b>	<b>1,790,335.00</b>	<b>8,905,335.00</b>	<b>31.5%</b>	<b>19,333,415.00</b>
70131	GENERAL PERSONNEL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,400,000.00	-	2,115,000.00	28.6%	5,285,000.00
70133	OTHER GENERAL SERVICES	10,838,750.00	1,790,335.00	6,790,335.00	62.6%	4,048,415.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,069,169,147.24</b>	<b>6,148,258,627.48</b>	<b>12,918,329,699.23</b>	<b>80.4%</b>	<b>3,150,839,448.01</b>
70171	PUBLIC DEBT TRANSACTIONS	16,069,169,147.24	6,148,258,627.48	12,918,329,699.23	80.4%	3,150,839,448.01
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	300,000.00	-	-	0.0%	300,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>62,000,000.00</b>	<b>280,000.00</b>	<b>875,000.00</b>	<b>1.4%</b>	<b>61,125,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>60,000,000.00</b>	<b>280,000.00</b>	<b>875,000.00</b>	<b>1.5%</b>	<b>59,125,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	60,000,000.00	280,000.00	875,000.00	1.5%	59,125,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	2,000,000.00	-	-	0.0%	2,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
70621	COMMUNITY DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
<b>707</b>	<b>HEALTH</b>	<b>65,000,000.00</b>	<b>-</b>	<b>7,705,500.00</b>	<b>11.9%</b>	<b>57,294,500.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>5,005,000.00</b>	<b>10.0%</b>	<b>44,995,000.00</b>
70721	GENERAL MEDICAL SERVICES	50,000,000.00	-	5,005,000.00	10.0%	44,995,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>15,000,000.00</b>	<b>-</b>	<b>2,700,500.00</b>	<b>18.0%</b>	<b>12,299,500.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	15,000,000.00	-	2,700,500.00	18.0%	12,299,500.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>80,320,000.00</b>	<b>20,350,330.00</b>	<b>36,050,330.00</b>	<b>44.9%</b>	<b>44,269,670.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>320,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>320,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	320,000.00	-	-	0.0%	320,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>80,000,000.00</b>	<b>20,350,330.00</b>	<b>36,050,330.00</b>	<b>45.1%</b>	<b>43,949,670.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	80,000,000.00	20,350,330.00	36,050,330.00	45.1%	43,949,670.00



**Bauchi State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
<b>709</b>	<b>EDUCATION</b>	<b>1,074,400,000.00</b>	<b>676,594,800.77</b>	<b>738,725,606.82</b>	<b>68.8%</b>	<b>335,674,393.18</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>17,000,000.00</b>	-	-	<b>0.0%</b>	<b>17,000,000.00</b>
70912	PRIMARY EDUCATION	17,000,000.00	-	-	0.0%	17,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>280,000,000.00</b>	<b>150,878,768.00</b>	<b>162,496,599.00</b>	<b>58.0%</b>	<b>117,503,401.00</b>
70922	UPPER-SECONDARY EDUCATION	280,000,000.00	150,878,768.00	162,496,599.00	58.0%	117,503,401.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>77,400,000.00</b>	<b>16,405,026.67</b>	<b>21,765,621.72</b>	<b>28.1%</b>	<b>55,634,378.28</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	76,000,000.00	15,805,026.67	21,165,621.72	27.8%	54,834,378.28
70942	SECOND STAGE OF TERTIARY EDUCATION	1,400,000.00	600,000.00	600,000.00	42.9%	800,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>700,000,000.00</b>	<b>509,311,006.10</b>	<b>554,463,386.10</b>	<b>79.2%</b>	<b>145,536,613.90</b>
70981	EDUCATION N.E.C	700,000,000.00	509,311,006.10	554,463,386.10	79.2%	145,536,613.90
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>35,000,000.00</b>	-	<b>5,000,000.00</b>	<b>14.3%</b>	<b>30,000,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>10,000,000.00</b>	-	<b>5,000,000.00</b>	<b>50.0%</b>	<b>5,000,000.00</b>
71012	DISABILITY	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
71041	FAMILY AND CHILDREN	25,000,000.00	-	-	0.0%	25,000,000.00

Sign:   
**Idris Saleh Giade**  
 Permanent Secretary  
 Ministry of Budget and Econ. Planning

Sign:   
**Saidu Abubakar**  
 Permanent Secretary/Accountant General  
 Office of the Accountant General, Bauchi State